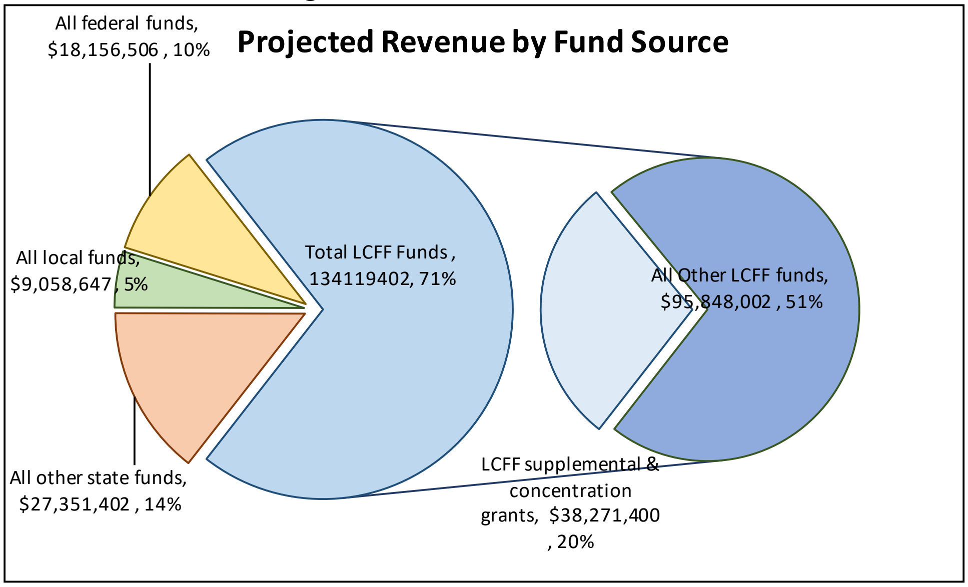
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Monte Union High School District	
CDS Code: 19-64519-0000000	
School Year: 2023-2024	
LEA contact information: Edith Echeverria: (626) 444-9005, ext. 9915, edith.echeverria@emuhsd.org	

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

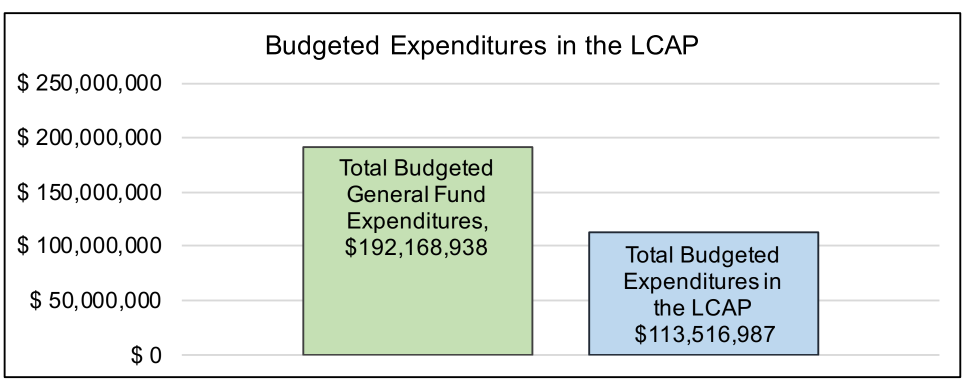
Budget Overview for the 2023-2024 School Year



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

The text description for the above chart is as follows: The total revenue projected for El Monte Union High School District is $188,685,957.00, of which $134,119,402.00 is Local Control Funding Formula (LCFF), $27,351,402.00 is other state funds, $9,058,647.00 is local funds, and $18,156,506.00 is federal funds. Of the $134,119,402.00 in LCFF Funds, $38,271,400.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much El Monte Union High School District plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

LCFF Budget Overview for Parents

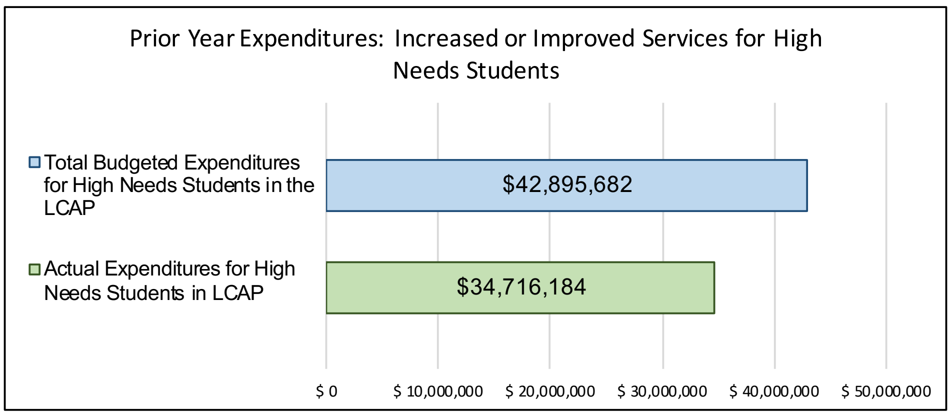
The text description of the above chart is as follows: El Monte Union High School District plans to spend $192,168,938.00 for the 2023-2024 school year. Of that amount, $113,516,987.00 is tied to actions/services in the LCAP and $78,651,951.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

1. Salaries and benefits for District and Site Management: $6.31 million; 2. Special Education Services: $26.23 million; 3. Salaries and Benefits for Classified Support Staff (including clerks/secretaries at the District Office and sites, gardeners, custodians, etc.): $22.11 million; 4. Utility Costs: $3.0 million; 5. Transportation: $1.77 million; 6. Legal/Audit: $0.65 million; 7. Other Operating Services (phones, postage, rentals, repairs, copiers): $2.59 million; 8. State Grant Funding (CTEIG, K-12 Strong Workforce, CPA, SSP and STRS on Behalf): $16.04 million.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, El Monte Union High School District is projecting it will receive $38,271,400.00 based on the enrollment of foster youth, English learner, and low-income students. El Monte Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. El Monte Union High School District plans to spend $48,140,899.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2022-2023



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

The text description of the above chart is as follows: In 2022-2023, El Monte Union High School District's LCAP budgeted $42,895,682.00 for planned actions to increase or improve services for high needs students. El Monte Union High School District actually spent $34,716,184.00 for actions to increase or improve services for high needs students in 2022-2023. The difference between the budgeted and actual expenditures of $8,179,498.00 had the following impact on El Monte Union High School District's ability to increase or improve services for high needs students:

There are a couple of items that contributed to this difference. The District received additional federal and state funds to support some of the same priorities identified in the LCAP. As a result, other funds were used to implement the services. Actions and services remained the same or were increased through the use of the other funds. The planned construction projects were not completed during the 2022-2023 school year due to the huge turnover in staff at the Architecture firm that was selected to complete the construction projects. The incomplete construction of CTE facilities resulted in a delay in providing expanded resources and hands-on learning to English Learners, low-income, and Foster Youth students. The incomplete construction of the Family and Community Engagement Center required parent trainings to be held at a school or the EMUHSD Board room. This limited the amount of parents of English Learners, low-income, and Foster Youth students who were able to attend the trainings.

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
El Monte Union High	Edith Echeverria Director, Assessment and Accountability	edith.echeverria@emuhsd.org 626-444-9005 ext 9915

Plan Summary 2023-2024

General Information

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

The El Monte Union High School District (EMUHSD) was established in 1901 and is located in the heart of the San Gabriel Valley. The EMUHSD is committed to the success of all students through a collaborative effort among district and school staff, parents and families, and community members and organizations that focus on promoting college and career readiness. The District currently serves 7,882 students at five comprehensive high schools, a continuation high school, a Community Day School, and an Adult Transition Center.

The unique academic, behavioral, and social-emotional needs of each student in the District are supported through programs and services provided by the collaborative work of our staff. The District currently employs 548 certificated and 516 classified staff.

The District's student enrollment includes students in each of the unduplicated student groups: 22.5% are English learners, 88% are Socio-economically Disadvantaged with 86.4% qualifying for Free and Reduced Meals, and less than one percent are Foster Youth.

The District's student population is made up of 78.7% Hispanic, 19.2% Asian, 0.8% White, and 1.3% Other ethnicities. The student population is also represented by over 25 different home languages that includes Spanish (56.6%), English (25.6%), Vietnamese (7.6%), Cantonese (6.3%), Mandarin (1.6%), and other languages (2.3%).

The vision of the El Monte Union High School District is to empower and motivate our students to be resilient, college and career-ready, lifelong learners, and contributing members of our global society.

The Mission of the El Monte Union High School District is to:
-Advocate, nurture, and sustain a positive school culture through a challenging and rigorous, standards-based curriculum that promotes achievement for all students;
-Ensure management of the organization, operations, and resources for a safe, efficient, and effective learning environment that is conducive to student learning and staff professional growth;
-Collaborate with families and community members, respond to diverse community interests and needs, and mobilize community resources;
-Model a personal and institutional code of ethics and develop professional leadership capacity; and
-Promote college and career readiness skills for all students.

The District's philosophy of education calls for the school, home, and community to work cooperatively toward the achievement of the educational goals of the students. With this level of commitment underlying these goals, the Board of Trustees constantly strives to provide outstanding educational programs to the youth and adults of the communities served by the District.

Reflections: Successes

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

The EMUHSD instructional leaders have continued to analyze data throughout the year. The current data indicates similar trends to the data prior to the pandemic. However, great success was observed with the SBAC State assessment in English Language Arts. Prior to the pandemic, data showed that only 56.1% of students who took the ELA assessment Met or Exceeded Standards. The Spring 2022 results showed a slight increase in this data as 59.4% of students Met or Exceeded Standards in ELA. Teachers will continue to be provided with professional development opportunities that allow for collaboration to support student achievement in this area.

Our Advanced Placement passing rate (score of 3 or higher) for the 2021-2022 school year was 58.8%. This is a significant increase from the results for the 2020-2021 school year when 49% of AP students who took an AP exam passed with a score of 3 or higher. Also, the current passing rate is slightly higher than the 58% passing rate for the pre-pandemic 2019-2020 school year. Professional development opportunities for AP teachers allowed the teachers to provide the necessary tools and support for students to be successful in the AP courses, and the AP Boot Camps allowed students to develop the skills necessary to pass the exams. Teachers will continue to have the opportunity to attend professional development activities to support AP course instruction, and students will continue to have the opportunity to receive intensive support through AP Boot Camps.

Increased Parent and Family Engagement continues to thrive at EMUHSD. The amount of parents and family members who attend events districtwide continues to increase each year. Prior to the pandemic, our numbers indicated that about 4,400 parents attended districtwide events. During the pandemic that number decreased to around 3,100. This year, over 5,200 parents have attended districtwide events. This includes attendance at the new workshops on Positive Discipline that were provided this year on Saturday mornings. Over 50 parents attended these sessions held over 12 weeks (either in Spanish or English), and all the parents expressed gratitude for the training they received. The District will continue to seek input from parents and families on activities that they deem necessary to support their students.

Professional Development days were added to the certificated staff contractual calendar providing all staff the opportunity to attend structured professional development. These days were held throughout the year, at the conclusion of grading periods, to allow staff to review data, but most importantly, to create lessons that would address and target the identified needs of students. Additional professional development was planned throughout the year but opportunities were limited due to the substitute shortage. Staff will continue to have the opportunity to participate in Professional Development days as they were included in the calendar for the next two years. The District also increased the daily pay rate for substitutes to allow for a bigger pool of substitutes which will give our teachers more opportunities for release time to collaborate.

Online and Personalized Learning (OPL) Centers at each Site
This year, each comprehensive high school saw the creation of an OPL center on its campus supported by at least one OPL teacher. Students enrolled full-time in Independent Study, or taking online courses for credit recovery are now able to check in and seek assistance from staff at any time throughout the day, at all comprehensive high schools. The OPL centers opened in late Fall 2022 at all five campuses and data shows a total of 1,381 students have visited the centers, with El Monte High School having the most visitations (404) and Mountain View High School having the least (176).

Wellness Centers
This year Wellness Centers were fully furnished, and staffed, at all high schools. Although there was a change in staffing at some schools, the centers continued to see high use by students. There were over 6,100 student visits to the Wellness Centers in which students met with a Wellness Coordinator, participated in a guided wellness activity, or just stopped in for a brief break during class time.

Both OPL and Wellness Centers will continue to be open at the comprehensive sites and staffed accordingly to support the needs of our students.

Other local data indicates that all of our schools continue to be in “good repair” status allowing our students to access their education in clean, safe, and functional schools. Additionally, the completion of the 2022-2023 CDE Self-Reflection Tool indicates that the State Standards are being fully implemented in the four core areas

(ELA, Math, Science, and Social Science), along with English Language Development and Career Technical Education.

The parent survey indicated that parents are very satisfied with the communication they receive from the sites, primarily from the Community Liaisons and Categorical Programs Assistants (CPAs). Various modes of communication (email, text, personal call) was provided, and in most cases, communication was in the parents primary language.

The staff survey also indicated satisfaction with support staff, including Community LIaisons and paraeducators, but also showed appreciation for the professional development opportunities being provided, which include PD days, collaboration time, and opportunities to attend conferences.

Reflections: Identified Need

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

Although the current data highlighted successes, it also identified the need for additional support to particular student groups. The Dashboard indicates that there is an achievement gap for the Students with Disabilities and English Learner subgroups in the area of Academic performance in ELA, as these two groups performed at a "Very Low" level while the overall student population districtwide performed at a "Medium" level. Dashboard data also indicated a need to review Suspension Rate data for Foster Youth and Students with Disabilities as the Suspension Rate for the Foster Youth subgroup had a "Very High" rate and the Students with Disabilities subgroup had a "High" rate, while the overall student population districtwide had a "Low" rate. The results of this data, along with the review of many other districtwide local data, have led the District to work with West Ed to understand and define the Multi-Systems of Supports (MTSS) that the EMUHSD will be creating to ensure all students, and in particular, these student groups, are receiving targeted services when they are not being successful in certain areas. The work with West Ed began in April and will continue throughout the 2023-2024 school year as it entails a comprehensive review of available resources and also creating strategies for targeting specific resources to identified students. This includes providing additional support, both academic and social-emotional support to Students with Disabilities, English Learners, and Foster Youth who are not being successful.

The Dashboard data also indicated the need to review and target specific strategies to support a higher graduation rate for Foster Youth as this subgroup had a "Very Low" rate, while the overall student population districtwide had a "Medium" rate. Counselors and other support staff will be asked to meet with ELs and Foster Youth, at least once throughout the school year to identify their status toward meeting graduation requirements and provide the families with resources that will support them in their journey. Students who are not on track to meet the graduation requirements will be assigned a mentor who will meet with them on an ongoing basis and provide support and resources as they are needed. After the MTSS model is created, Foster Youth who are not meeting graduation requirements will be targeted for tiered support.

Local data also indicates a need to address chronic absenteeism and student safety. The chronic absenteeism rate prior to the pandemic was 7.5%, but during the 2021-2022 school year, it was 27.1%. This is a result of students still being exposed to COVID. Attendance will be an indicator for identifying added services to students as they progress through the different tiers in the MTSS framework. CWAs will continue to monitor this data and refer students to the different resources available to support their success. Although the student survey reflected more students expressed they feel safe on campus than ever before, students also expressed a desire that more security be provided on campus. This same desire was expressed by parents on the parent survey, thus the District will look into different ways to promote safety on our campuses.

LCAP Highlights

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

The actions outlined in each goal of the EMUHSD's LCAP support the success of all students with specific services targeted to low-income students, English learners, and Foster Youth. The actions focus on providing standards-based instruction and academic support, ensuring successful completion of high school graduation and college entrance requirements, providing a safe and nurturing environment, and encouraging the participation and input of all educational partners.

Academic data, including D and F rates, along with A-G completion rates, indicated that in spite the additional services and personnel, the pandemic, which closed schools for over a year and forced students to be isolated at home, created greater challenges for students. This highlighted the need to continue to provide counseling and mentoring services to address students' social-emotional well-being. As a result, the 2023-2024 LCAP will focus on providing additional counseling and mentoring services targeting identified student groups, along with in-person and virtual academic tutoring support before, during, and after school. Increased funding will be provided to support credit recovery through Online and Personalized Learning.

Students will continue to have access to technology and software during the day and outside of the school day to allow them access to content and practice skills through supplemental online programs.

The data reviewed throughout the year, including student and parent surveys, determined the District's need to focus on providing increased and improved services to promote student engagement in school, but also a sense of safety on our campuses. Consequently, additional funding has been allocated for after-school enrichment programs, clubs, school safety, and student motivation.

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.
For the 2023-2024 school year, the El Monte Union High School District has two alternative sites eligible for Comprehensive Support and Improvement (CSI): Fernando R. Ledesma (Graduation Rate) and El Monte Union Community Day School (Low Academic Performance).

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.
Support for all high schools is provided by District staff on an ongoing basis. District-level staff meets with all schools on a quarterly basis to review a timeline for reviewing and revising school plans, training School Site Councils, and reviewing site level implementation data. Monthly meetings are held with Instructional Leaders from all sites, including Ledesma High School and CDS, to review academic data and share best practices. Additionally, District walkthroughs are conducted twice a month to review classroom observation data related to instructional implementation. CSI schools receive additional, more intense support, as it relates to graduation rates and academic performance. School-level Needs Assessment The EMUHSD's Assessment and Accountability Office provides in-depth district and site data, which are used to discuss current interventions in place or possible new interventions or programs. Specific data provided to FRLHS include D and F grades, a list of students who are not credit current, and data on the use and success of students on Achieve 3000. As a result of the data, more students were enrolled in OPL courses this year, and the plan is to create an OPL center at Ledesma High School. As part of the school-level needs assessment, academic data was provided to CDS, including D and F grades, performance data in mathematics and English, and a list of students currently enrolled who are not credit current. Resources available within the District were shared with the staff, along with the opportunity to visit other schools for ideas. The school has agreed to explore the opportunity of providing students with time during the day to access online tutoring and enroll in OPL courses. In Fall 2023, staff will have the opportunity to visit CDS programs in other districts to explore additional ways to support students. Staff at both schools have direct access to the District's Data Analysis Teacher-On-Special-Assignment (TOSA) to provide additional support with more in-depth site data analysis. Evidence-Based Interventions District Office Administrators and other support staff provided both CSI schools with information about successful evidence-based interventions in comparable schools throughout Los Angeles County. The information included performance data and instructional best practices. An analysis of the cost of the different programs and practices was also provided. Identifying and Addressing Resource Inequities District Office Administrators provided data on current staffing, site budget allocations, and other support program resources available to both CSI schools to assist them in identifying resource inequities. Meetings were held with staff from these two schools to identify resource gaps. Through this data analysis, it was determined that these two schools need staff to support their students with college and career counseling and staff to support and monitor English learners. Additionally, it was determined that students at FRLHS needed additional access to technology to support their learning. The timeline for including these additional supports and services was discussed

with staff. Specific actions were incorporated into the school plan allowing for revisions as the supports and services are being monitored for effectiveness.

Monitoring and Evaluating Effectiveness

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

As the EMUHSD continues to work with identifying the MTSS model that will be used to support and monitor the success of all students in the District, a specific focus will be placed on students at both CDS and FRLHS. District staff will continue to support staff, students, and parents at both CDS and FRLHS, during the development of the MTSS model.

The Principal of FRLHS and CDS will continue to participate in quarterly meetings to review the progress in meeting the goals for each school's plan. Classroom walkthroughs will be conducted at each school to gather data on the implementation of actions identified in each school plan. Before the walkthroughs, district staff will meet with the Principal to identify the areas of focus of the walkthroughs. The walkthrough data gathered will be shared with the Principal, who will then review it with his staff at the next staff meeting.

Follow-up meetings will be scheduled with staff to review data, including walkthrough observations, that will assist in identifying the level of implementation of each action in the plan and the effectiveness of the implementation. Site staff will continue to have opportunities to collaborate and attend professional development that supports the effective implementation of the actions in the school plan. Staff at both CDS and FRLHS will have the opportunity to visit other schools and provide input on any other evidence-based interventions they would like to implement at the school.

Engaging Educational Partners

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

The District sought input on the LCAP's actions and expenditures by engaging educational partners via various committees and meetings, including the Local Control and Accountability Plan (LCAP) committee, the Superintendent's Parent Advisory Committee (SuperPAC), and the District English Learner Advisory Committee (DELAC). These committees include teachers, district and site administrators, other school personnel, parents, students, local bargaining unit representatives, and community members, who are able to provide input either at in-person or virtual meetings or by email. Translation was provided, as needed, and to the extent possible, to the parent members of the SuperPAC, LCAP Committee, and the DELAC to enable them to actively participate in discussions, make comments, give input, and ask questions for the Superintendent to address.

Input from educational partners was also solicited via the LCAP and the Youth Truty survey, conducted between February and May 2023. The LCAP survey was completed by 221 staff members, 312 parents, and 2,076 students, while the Youth Truth survey was completed by 6,141 students.

A timeline identifying all LCAP meetings and the agendas for each meeting were provided to all stakeholders and made available on the District website. The list of LCAP committee meetings that were held during the 2022-2023 school year, including agenda items reviewed, can be found at the end of this section.

The presentation of the 2023-2024 EMUHSD LCAP was made to the DELAC on Thursday, May 18, 2023, and to the SuperPAC on Friday, May 19, 2023. Neither committee had questions or comments for the Superintendent to address.

Consultation meetings were held with the president of the El Monte Union Educator's Association (EMUEA), the president of the Classified School Employee's Association (CSEA), and the director of the District's SELPA.

The community was notified of the opportunity to submit written comments regarding specific actions and expenditures in the LCAP on Friday, June 2, 2023. This communication was provided through various venues, which included the District website and social media. For those without internet access, the information was also posted on school marquees and on the school and District bulletin boards. The District provided a phone number to allow input to be submitted by phone.

The LCAP was presented for Public Hearing on Wednesday, June 14, 2023, and for adoption on Wednesday, June 22, 2023.

LCAP Committee Meetings	Agenda Items
Thursday, October 20, 2022	1. 2022-2023 Timeline of Events/Activities 2. Role and Purpose of Committee 3. ESSER III: Mr. Larry Cecil 4. Final EMUHSD 2022-2023 LCAP a. Plan Summary 5. Accountability Update a. CA School Dashboard 2022 Update b. CA Science Test (CAST) Update 6. Additional Input/Questions/Comments
Thursday, December 1, 2022	1. Data Review a. Enrollment b. Attendance Rate c. 2022-2023 Parent and Family Engagement Events 2. LCAP Update #1 3. Upcoming Events 4. Questions/Concerns
Thursday, February 9, 2023	1. The EMUHSD Dashboard a. State Indicators b. Local Indicators 2. Data Review a. CA Assessment of Student Performance and Progress (CAASPP) System b. Smarter Balanced Assessments- English Language Arts (ELA) and mathematics 3. Review of LCAP Progress Update #2 4. Additional Input a. EMUHSD Transportation Plan b. Site Visits/Survey 5. Upcoming Events 6. Questions/Concerns
Thursday, March 23, 2023	1. Update on Revision Process 2. Data a. "D" and "F" Grades in A-G courses b. Parent Engagement c. AP Data 3. Review Monitoring Tool a. Recommended revisions within current plan 4. Possible Revisions for 2023-2024 LCAP (LCAP Survey) 5. Additional Input/Questions/Comments
Thursday, May 25, 2023	1. LCAP Review Process a. Data Review b. Status of EMUHSD c. Survey Results d. Input from Educational Partners 2. LCAP 2023-2024 a. Estimated 2022-2023 Expenditures b. Revisions/Budget for 2023-2024 LCAP 3. Link to District Plans 4. Questions/Concerns

A summary of the feedback provided by specific educational partners.

Educational partners had the opportunity to provide input through various means, including responses on surveys, comments at committee meetings, and comments at the public hearing.

Survey results from students and student comments at committee meetings identified the following needs:

*More security on school campuses to support student safety
*More after school enrichment opportunities
*More motivational events

Survey results from staff, including teachers, principals, administrators, and other school personnel, and input at staff meetings, identified the following needs:
*Continued support by support staff including Paraeducators and Community Liaisons
*Continued support for Mental Health Services at each site
*Continued opportunities for Professional Development/Collaboration Time
*More opportunities for student engagement
*Increase support for targeted engagement strategies and mentoring services
*Site-based technology resources

Survey results from parents and input from parent advisory committees (SuperPAC and DELAC) identified the following needs:
*Continued support with parent workshops and training
*Continued communication to parents/families via personal calls, texts, and emails by Community Liaisons and Categorical Programs Assistants (CPAs)
*Additional support and mentoring to ELs
*Parent conferences to review reclassification requirements
*Safe and secure campuses

The following is a summary of the trends that emerged from an analysis of the feedback:
*Additional opportunities for student engagement
*Additional opportunities for student motivation
*Safe and campuses
*Additional site-based technology resources

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

The aspects of the plan that were influenced by input from educational partners were the actions related to increased support for targeted strategies and individual mentoring services, after-school enrichment opportunities, motivational incentives for engagement, and providing more security on campus to support student safety.

The input from educational partners highlighted the need to increase the following resources, support, and services:
*Increased access and use of technology at the sites (Goal 2, Action 8)
*Targeted engagement strategies and individual mentoring (Goal 3, Action 1)
*Increased support and monitoring for English Learners (Goal 3 Action 10)
*Student engagement through support from SROs (Goal 5, Action 3)
*Student engagement outside of the regular school day through extra-curricular activities and motivational incentives for students (Goal 5, Action 4)
*Resources to support student safety (new)

Goals and Actions

Goal

Goal #	Description
1	The EMUHSD will offer instruction to students by appropriately assigned, fully credentialed teachers in clean and well-maintained schools.

An explanation of why the LEA has developed this goal.

The District developed this goal to ensure that all students are receiving instruction from appropriately assigned and fully credentialed teachers who implement the standards-based curriculum using effective teaching pedagogy, are supported by ongoing professional development and follow-up training, and evaluated by walk-through observations.
This goal was also developed to ensure students receive instruction in schools that are in good repair, are safe and clean, and conducive to an effective learning environment.
The actions along with the supporting documentation from the annual Williams review, sign-in sheets for professional development activities, and data from classroom walkthroughs, will assist the district in achieving the expected annual outcome for this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Williams Review: Teachers Mis-assigned	0 Teachers are mis-assigned (2019-2020)	0 Teachers are mis-assigned (2020-2021)	10 Teachers are misassigned (2021-2022)		0 teachers are mis-assigned.
Williams Review: Teachers Fully Credentialed	100% of teachers are fully credentialed. (2019-2020)	100% of teachers are fully credentialed. (2020-2021)	100% of teachers are fully credentialed. (2021-2022)		100% of teachers are fully credentialed
Williams: Facilities in Good Repair	Six (6) of the seven (7) schools had facilities reported as being in "good repair" (defined as clean, safe, and functional) and one (1) school was reported as "exemplary". (2019-2020)	The seven (7) schools had facilities reported as being in "good repair" (defined as clean, safe, and functional). (2020-2021)	The seven (7) schools had facilities reported as being in "good repair" (defined as clean, safe, and functional). (2021-2022)		All schools have facilities being reports in "good repair"
Participation in	100% of teachers	100% of teachers	100% of teachers participated in the		100% of teachers participated in the structured Professional

Professional Development, as documented by sign-in sheets.	participated in the structured Professional Development (PD) as determined by the sign in sheets. (2019-2020)	participated in the structured Professional Development (PD) as determined by the sign in sheets. (2020-2021)	structured Professional Development (PD) as determined by sign-in sheets, but also attendance at the Professional Development days. (2021-2022)		Development (PD) as determined by the sign in sheets
Implementation of State Standards	Completion of the 2020-2021 CDE Reflection Tool indicated the following level of implementation of State Standards in each content area: ELA: Initial Implementation ELD: Initial Implementation Math: Full Implementation and Sustainability NGSS: Beginning Implementation Social Science: Full Implementation and Sustainability	Completion of the 2021-2022 CDE Reflection Tool indicated the following level of implementation of State Standards in each content area: ELA: Full Implementation with new textbook adoption implemented in the 2022-2023 school year ELD: Full Implementation Math: Full Implementation NGSS: Beginning Implementation with a new textbook adoption scheduled for the 2023-2024 school year Social Science: Full Implementation	Completion of the 2022-2023 CDE Reflection Tool indicated the following level of implementation of State Standards in each content area: ELA: Full implementation ELD: Full implementation Math: Full Implementation NGSS: Full implementation with new textbook adoption implemented in the 2023-2024 school year Social Science: Full implementation		All content areas will be in full implementation.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Instructional Coaches will work with a district administrator to provide and implement structured district-wide professional development (PD) for teachers. The professional development will be designed to develop pedagogical knowledge of effective instructional strategies and augment the use of these strategies in instructional planning and delivery. The PD activities will focus specifically on addressing the unique needs of our unduplicated population, including the integration of English language development activities for English learners, building foundational skills for Foster Youth who have interrupted schooling, and providing educationally rich experiences for underprivileged students (low-income) in order to provide these students with the support they need to access and successfully complete a rigorous course of study. New teachers will also be supported through a mentorship	$1,448,229.00	Yes

		program, coordinated by a district administrator, that will provide coaching and support to new teachers. This opportunity will allow new teachers to receive direct support and guidance from other teachers on best practices that focus on addressing the specific needs of our unduplicated student population. Professional development activities will be available to all staff, in all content areas, will provide ongoing support for the effective implementation of instructional strategies and for the development of leadership skills, and will include varied opportunities for learning. Professional development will be provided through: 1) Teacher Induction, New Teacher Mentoring, and Administrative Tier 2 Program 2) Instructional Coaches 3) Conferences, including travel & meal expenses		
2	Professional Development (Subs for Release Time)	Provide substitute coverage in order to allow teachers with the opportunity to participate in professional development activities that support the implementation of effective instructional delivery to all students.	$20,000.00	No
3	Routine Maintenance	Provide supplies and services to ensure that all district facilities are maintained in good repair (meaning safe, clean, and functional) for all staff, students, and parents/families.	$4,700,000.00	No
4	Professional Development (PD Days)	Provide structured professional development (PD) opportunities through PD days for all certificated staff, in all content areas, focusing on a Multi-Tiered System of Support (MTSS) that addresses the diverse needs of the unduplicated student groups. PD activities will target the language development needs of struggling English learners, the social-emotional needs of Foster Youth with interrupted schooling, and the need for educationally rich experiences for low-income students, who are enrolled in a rigorous course of study.	$1,219,797.00	Yes
5	Core Program for Graduation Requirements	Provide a core program to all students that is taught by appropriately assigned and fully credentialed teachers, that uses a rigorous and standards-aligned curriculum, and that provides all the needed supports and supplemental materials to allow all students to successfully complete, at minimum, the high school graduation requirements.	$52,277,184.00	No

Goal Analysis for 2022-2023

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.

All actions in Goal 1 were successfully implemented as intended with the exception of Action 4 (PD through added days to the instructional calendar). The challenge to completing Action 4 was that the six (6) additional days reflected in the approved budget had to be negotiated. The district was only able to negotiate three (3) days to be added to the instructional calendar. As a result, only $1,098,916 (39.9%) of the budgeted amount of $2,753,853 is estimated to be expended. The budget for 2023-2024 reflects the decrease in allocation for 3 days of professional development.

The district was able to provide professional development to all staff at the same time because of the additional three (3) days that were added to the instructional calendar. This allowed all staff to participate in structured professional development in a consistent manner districtwide.

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

Action 1 Professional Development:
Due to the shortage of substitute teachers, all planned collaboration time was not available for staff. As a result, the estimated expenditure is $1,239,292 (96.0%) of the budgeted amount of $1,291,462 for the 2022-2023 school year. Teachers were able to participate in the teacher induction program and administrators were able to participate in the Tier 2 program. Instructional coaches planned and conducted professional development activities for teachers and the Science TOSA worked with science teachers to pilot textbooks and select a new adoption for the 2023-2024 school year.

Action 2 Professional Development (Subs for Release Time):
Due to the shortage of substitute teachers and the use of Educator Effectiveness funds, the estimated expenditure is $10,414 (10%) of the budgeted amount of $100,000 for the 2022-2023 school year. A limited amount of professional development was funded through Title I.

Action 3 Routine Maintenance:
Many HVACs were upgraded, however, due to the limitation on access to all facilities during the school year, the estimated expenditure is $4,552,067 (96.9%) of the budgeted amount of $4,700,000.

Action 4 PD through added days to the instructional calendar:
Only three (3) professional development days were added to the instructional calendar. As a result, only $1,098,916 (39.9%) of the budgeted amount of $2,753,853 is estimated to be expended.

Action 5 Core Program for Graduation Requirements-Teachers:
The core program was provided to students with a ratio of 31 students per one student. There was a salary increase of 10% for teachers, thus an additional $4,323,042 was expended above the budgeted amount of $42,773,520 for teachers during the 2022-2023 school year.

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

The most recent Williams Review indicated that EMUHSD had ten (10) teachers were misassigned. New teachers continued to be provided with support through the Los Angeles County Office of Education (LACOE), and the professional growth of all teachers and support staff continue to be supported with opportunities to attend conferences and time to collaborate.

The most recent WIlliams Review indicated that all seven (7) EMUHSD schools were in good repair. Funds continue to be allocated towards actions that support the maintenance of school facilities.

Instructional Coaches supported teachers' implementation of effective instructional strategies in the classroom. Classroom walkthrough data indicated that technology and diverse instructional strategies were being used in the classrooms, however, the number of teachers using technology and diverse instructional strategies varied by school.

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

Action 1 Professional Development:
The amount budgeted for this line item was increased by $156,767 to allow for increased support to new teachers, including a coordinated mentor program. It also reflects an increase in the induction program as there is an increase in new teachers.

Action 2 Professional Development (substitutes for release time):
The District is using Educator Effectiveness funds to fund most of the release time for teachers to collaborate, thus the budgeted amount was reduced to $20,000.

Action 4 Professional Development through Added Days:
A total of three (3) professional development days were negotiated for the 2023-2024 school year, thus the budgeted amount was reduced to reflect the three (3) additional days.

Action 5 Core Program for Graduation Requirements-Teachers:
An additional $9,503,664 was budgeted to reflect the increase in salaries this year and a possible increase in benefits and salaries for the 2023-2024 school year.

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.

Goal

Goal #	Description
2	The EMUHSD will provide students with the skills and courses that will allow them to graduate from high school college and career ready.

An explanation of why the LEA has developed this goal.

The District developed this goal to ensure that all students have access to a broad course of study that is aligned to the state standards and uses appropriate instructional materials, and that provides students with a variety of curricular options, including college prep (a-g courses), Career Technical Education pathways, Advanced Placement courses, and other curricular and extra-curricular programs.
The actions along with the supporting documentation from the annual Williams review, completion rate data for A-G courses and CTE pathways, and the AP enrollment data and AP Exam results, will assist the district in monitoring progress towards achievement of the expected annual outcome for this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Williams Review: Instructional Materials	100% of students have access to standards-aligned instructional materials as reported by the Williams Review. (2019-2020)	100% of students have access to standards-aligned instructional materials as reported by the Williams Review. (2020-2021)	100% of students have access to standards-aligned instructional materials as reported by the Williams Review. (2021-2022)		100% of students have access to standards-aligned instructional materials as reported by the Williams Review
A-G Completion Rate	47% of student completed the A-G requirements. (2019-2020)	54.1% of students completed A-G requirements. (2020-2021)	41.4% of students completed A-G requirements. (2021-2022)		50% of students will complete A-G requirements.
CTE Pathway Completion Rate	25.5% of students enrolled in the CTE program completed the pathway. (2019-2020)	13.6% of students enrolled in the CTE program completed a pathway. (2020-2021)	10.7% of students enrolled in the CTE program completed a pathway. (2021-2022)		30% of students enrolled in the CTE program will complete the pathway.
Advanced Placement (AP) Enrollment Rate	25.4% of students are enrolled in the AP program. (2019-2020)	27.5% of students were enrolled in the AP program. (2020-2021)	22.7% of students were enrolled in the AP program. (2021-2022)		28% of students will be enrolled in the AP program
Advanced Placement (AP) Exam Passing Rate	58% of students who participated in the AP Exam passed with a score of 3 or higher. (2019-	49% of students who took an AP exam passed with a score of 3 or higher (2020 -2021). There were fewer	58.8% of students who took an AP exam passed with a score of 3 or higher. (2021-2022)		60% of students who participated in the AP Exam will pass the AP exam with a 3 or higher.

	2020)	students who participated in the Advanced Placement exam due to distance learning.			

Actions

Action #	Title	Description	Total Funds	Contributing
1	Instructional Materials (Textbooks)	Provide necessary instructional materials (textbooks) to all students at each site based on enrollment and class offerings, including each summer session, to ensure all students have access to standards-aligned instructional materials in the core program.	$1,500,000.00	No
2	Inventory Software	Purchase an inventory software that will improve each school's ability to track and identify the use of high-interest reading materials by student group in an effort to promote literacy and engage students in reading, specifically among our most at-risk students in the English learner, Foster Youth, and low-income student groups.	$9,500.00	Yes
3	Content Specialists/Course Leads	Support the implementation of a standards-aligned curriculum through the work of Content Specialists and Course Leads to provide all students with a rigorous course of study in the core content that promotes high academic achievement and college readiness. Content Specialists (Other Federal Funds) Course Leads (Title II)	$788,604.00	No
4	CTE Instructional Materials	Purchase engaging and relevant instructional materials for the CTE pathway classes that support the diverse learning needs of our English learners, Foster Youth, and low-income students enrolled in the CTE pathways in an effort improve services and promote College and Career Readiness specifically for these student groups.	$700,000.00	No
5	Expand CTE Pathways and AP Program	Expand the CTE and AP programs at the comprehensive high schools by providing an additional 25 sections (5 FTEs) district-wide for additional Career & Technical Education (CTE) pathways and course sequences that are aligned to CCSS, and Advanced Placement (AP) courses. The expanded course offerings are intended to increase the participation of low-income students in these programs and provide them with expanded opportunities to experience a CTE pathway or AP course. New pathways in 2019-2020 included Design, Visual and Media Arts/Graphic Design, and Performing Arts: Professional Theatre, and Systems, Diagnostics, Service, and Repair. During the 2021-2022 school year, the Systems Programming, Stage Technology, and Construction Pathways were added.	$883,648.00	Yes
6	Career Technical Education (CTE)	Enhance the CTE program through the support of technicians, the use of relevant and engaging instructional materials, improved technology, and opportunities for staff and students to attend conferences in order to increase the participation and achievement of low-income students enrolled in this program. Low-income students will have increased opportunities to participate in career-focused classes that provide job skill development, and they will be able to enroll in the following classes after school: Auto Tech, Dental	$1,403,029.00	Yes

		Assistant, Fitness Occupations, Health Careers, Medical Assistant, and Pharmacy Tech.		
7	Professional Development (CTE)	Provide professional development opportunities to CTE teachers, including opportunities to attend conferences, so that they are equipped to provide a rigorous and robust CTE program for all students.	$25,000.00	No
8	Access to Technology	Purchase technology and strategically place that technology in classrooms with underperforming low-income students to provide them with increased access to technology resources during the school day and after school hours to support their participation, engagement, and academic achievement.	$1,101,721.00	Yes
9	Enrichment Opportunities	Expand enrichment opportunities to serve low-income students and increase student engagement and achievement by increasing the number of elective sections and providing supplemental instructional resources. Expanding the course offerings at all comprehensive high schools will promote high-interest learning opportunities for unduplicated student groups, primarily low-income students, who will be able to participate in a broad course of study that would otherwise not be available to them.	$987,684.00	Yes
10	Transition Center Training	Enhance the job skills training program provided to underprivileged low-income students enrolled at the Adult Transition Center by providing entry level job skills training through placement in paid internships. This training and internship opportunity will prepare these student for future paid jobs.	$100,000.00	No
11	AVID	Expand the AVID program by increasing the number of course sections at each comprehensive high school. The AVID coordinator will identify additional students from the unduplicated student groups, particularly low-income students who are traditionally underrepresented in higher education, for enrollment in the AVID program. The program will provide these students with the instructional support they'll need, including the help of AVID tutors, to improve their academic achievement and prepare for college.	$1,208,423.00	Yes
12	English 1 Intensive	Provide the opportunity for additional instructional support to identified students through English 1 Intensive classes.	$311,426.00	No
13	Library Resources	Provide supplemental reading materials and library resources at all comprehensive high schools, in addition to resources already available in the library, that are relevant and high interest, selected specifically to address the various reading levels of English learners, Foster Youth, and low-income students.	$75,000.00	Yes
14	Online and Personalized Learning (OPL)	Provide low-income students, Foster Youth, and English learners with access to online learning in all content areas to allow them to work on content courses in which they have not been successful. Students will be able to work at their own pace and receive added support via OPL staff and supplemental instructional materials, at each school's OPL Center or at the District Community Education Center (CEC).	$1,260,051.00	Yes
15	Academic Support for ELs	Provide added support to promote increased student achievement of English learners, including Language Development lab, English I Transitional lab, and/or math lab classes, paraeducator support in the classroom, the use of appropriate standards-aligned instructional materials and resources for English language development, and support staff	$1,786,854.00	Yes

		that ensures proper placement of English learners and monitors English learner progress toward English proficiency.		
16	Technology Resources	Provide increased access to technology resources outside of the school environment to English learners, low-income, and Foster Youth students through strategic purchase of Chromebooks that will allow students to practice skills away from school.	$850,000.00	Yes
17	Librarians	Each comprehensive high school has a library clerk that assists all students with library services. A librarian is placed at each comprehensive high school to support and guide English Learners, Foster Youth, and low-income students. Librarians will work specifically with English learners, Foster Youth, and low-income students to guide them in accessing high-interest reading materials at their reading level.	$922,372.00	Yes
18	Online Programs for Math and Literacy	Provide online programs at all comprehensive high schools that allow English learners, Foster Youth, and low-income students with increased opportunities to practice and master foundational skills, which will give these students better access to the rigorous ELA and math curriculum.	$160,000.00	No
19	CTE Facilities	Research has shown that students, particularly low-income, Foster Youth and English learners, are more successful when they are engaged and provided with hands-on learning opportunities. Enhancement of CTE facilities will provide these students with increased opportunities to experience hands-on learning through the use of equipment related to their chosen CTE pathway that would otherwise not be readily available to them outside the of the school instructional environment.	$1,650,000.00	Yes

Goal Analysis for 2022-2023

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.

All planned actions were successfully implemented with the exception of Action 19 (CTE Facilities). The challenge to completing Action 19 was the delay caused by the huge turnover in staff at the Architecture firm that was selected to complete the construction. As a result, the construction of all CTE facilities was not completed.

An OPL classroom was created at each comprehensive high school this school year. This allowed students the additional opportunity to seek in-person assistance while completing online credit-recovery courses, which contributed to an increase in student completion of graduation requirements.

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

Action 1 Instructional Materials (Textbooks)
Estimated expenditures of $1,109,767 do not include the new Science adoption (which will be purchased during the summer), thus about 74% of the budgeted amount will be expended.

Action 3 Content Specialists/Course Leads
Estimated expenditures of $710,454 reflects 98% of the budgeted amount of $723,495. This is due to a slight difference in the cost of salaries and benefits for these staff members.

Action 4 Instructional Materials- CTE
Estimated expenditures of $797,268 reflect an additional amount of $512,268 over the $280,000 budgeted amount for the 2022-2023 school year. This is due to the increased number of CTE pathways being offered districtwide.

Action 5 AP/CTE Pathways
Estimated expenditures of $796,079 reflect an additional $48,719 above the budgeted amount of $747,360 for the 2022-2023 school year. This is due to the increased cost of salaries and benefits of these staff members.

Action 6 CTE
Estimated expenditures of $1,261,808 reflect an additional $63,190 above the budgeted amount of $1,198,618 for the 2022-2023 school year. This is due to the increased cost of salaries and benefits of these staff members.

Action 7 PD for CTE Teachers
Due to the new CTE Pathways, there was an increased need to provide PD to the teachers who teach the new Pathways. As a result, the estimated expenditures of $27,790 are $17,790 above the budgeted amount of $10,000.

Action 8 Access to Technology
Federal funds were also used to provide technology districtwide, as a result, $702,747 (97.3%) of the budgeted amount of $722,247 will be expended.

Action 9 Enrichment Opportunities
Estimated expenditures of $876,928 reflect an additional $37,360 of the budgeted amount of $839,567. This is due to the increased cost of salaries and benefits of staff.

Action 10 Transition Center Training
Estimated expenditures of $109,452 reflect an additional $34,452 above the budgeted amount of $75,000 for the 2022-2023 school year. This is due to an increased number of students being able to participate in training and internships.

Action 11 AVID
Estimated expenditures of $1,003,971 reflects 92.5% of the budgeted amount of $1,085,583. This is due to different vacancies in AVID tutor positions throughout the school year.

Action 12 English I Intensive
Estimated expenditures of $280,564 reflects 96.1% of the budgeted amount of $292,000. This is due to a slight difference in the cost of salaries and benefits for these staff members.

Action 14 Online and Personalized Learning (OPL)
Estimated expenditures of $1,258,663 reflect an additional amount of $106,106 over the $1,152,557 budgeted amount for the 2022-2023 school year. This is due to the creation of OPL Centers at each comprehensive high school.

Action 15 Academic Support for ELs
Estimated expenditures of $1,639,119 reflects 92.2% of the budgeted amount of $1,777,077. This is due to the fewer amount of ELD lab classes that were needed to support the newcomer population.

Action 16 Technology Resources
Federal funds were also used to provide technology resources districtwide, as a result, $623,345 (73.6%) of the budgeted amount of $850,000 will be expended.

Action 17 Librarians
Estimated expenditures of $830,966 reflect an additional $49,601 of the budgeted amount of $781,365. This is due to the increased cost of salaries and benefits of staff.

Action 18 Online Programs for Math and Literacy

Estimated expenditures of $179,303 reflect an additional $19,303 of the budgeted amount of $160,000. This is due to the increased number of programs that were being used by teachers this year to support the unique needs of students.

Action 19 CTE Facilities
Due to the many modernization projects taking place districtwide, CTE facility upgrades were not completed this school year. As a result, $1,834,974 (52.4%) of the budgeted amount of $3,500,000 will be expended this school year.

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

The most recent Williams Review indicates that all students have access to standards-aligned instructional materials, and the EMUHSD textbook adoption cycle continues to provide all students with access to standards-aligned instructional materials. Supplemental instructional materials are standards-aligned and also support student access to standards. They continue to be purchased on an as-needed basis.

The 2021-2022 A-G and CTE Pathway completion rate data continue to remind us of the deeper challenges students face after being on distance learning and away from schools for over a year. Although expanded course offerings were provided for Advanced Placement (AP), CTE, and elective courses, and students continued to receive support through programs like AVID and OPL, we found many staff and families focused on getting through the year and getting COVID continued to be a concern forcing both staff and students to stay at home for some time.

AP passing rates did show an increase from the prior year as students were now receiving instruction on a daily basis and had added supports which included AP Bootcamps and online tutors.

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.

Personnel actions for the 2023-2024 school year include a slight increase to cover the potential increase in salaries and benefits for the staff members supporting the programs. (Action 5, Action 6, Action 9, Action 11, Action 12 and Action 17)

Due to the increased number of CTE Pathways now being offered, and the amount expended this year, an additional $415,000 was budgeted for Action 4 CTE Instructional Materials.

The amount budgeted to support Action 7 PD for CTE Teachers was also increased by $15,000 to support teachers as they implement new CTE programs.

Action 8 Access to Technology was increased by $379,474 to allow for the replacement of outdated technology at the schools so that students are able to access resources faster and more efficiently.

An additional $25,000 was budgeted for the 2022-2023 school year for Action 10 Transition Center Training, to align with actual expenditures this year.

An additional $107,494 was budgeted for the 2022-2023 school year for Action 14 OPL, to align with actual expenditures this year.

The amount budgeted for Action 19 CTE Facilities was decreased by $1,850,000 to align with the amount needed to support the completion of the pending CTE facilities.

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.

Goal

Goal #	Description
3	The EMUHSD will provide students with high-quality instruction that supports their academic achievement.

An explanation of why the LEA has developed this goal.

The District developed this goal to focus on the development of literacy skills through the continuous practice of listening, speaking, reading and writing, and on the development of math skills through the practice of the standards of mathematical practice. The focus on the development of these skills will provide students with access to grade level curriculum and instruction and increase student achievement as measured by an improved performance on state assessments, an increase in the college-readiness rate (a-g completion), an increase in EL progress towards English proficiency and in the reclassification rates, and a decrease in the D and F rates. The actions along with the supporting data from state assessments, the A-G completion rate, the EL Progress indicator and reclassification rates, and the D and F rates, will assist the district in identifying achievement gaps between the student groups and in monitoring progress towards achievement of the expected annual outcome for this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
CAASPP Smarter Balance ELA (All Students)	Due to the pandemic, the administration of the 2020 CAASPP was suspended so results are not available for 2019-2020. The 2018-2019 results indicated 56.1% of students met or exceeded standards in ELA.	State assessments were suspended in 2019-2020 and were not required in 2020-2021.	The Spring 2022 SBAC results in ELA indicate that 59.4% of students met or exceeded standards in ELA.		57% of students will meet or exceed standards on the ELA section of the CAASPP.
CAASPP Smarter Balance Math (All Students)	Due to the pandemic, the administration of the 2020 CAASPP was suspended so results are not available for 2019-2020. The 2018-2019 results indicated 30.4% of students met or exceeded standards in	State assessments suspended in 2019-2020 and were not required in 2020-2021.	The Spring 2022 SBAC results in mathematics indicate that 28.0% of students met or exceeded standards in mathematics.		31% of students will meet or exceed standards in mathematics.

	mathematics.				
A-G Completion Rate	47% of student completed the A-G requirements. (2019-2020)	54.1% of students completed A-G requirements. (2020-2021)	41.4% of students completed A-G requirements. (2021-2022)		50% of students will complete A-G requirements.
English Learner Progress	18.6% of the 549 EL students who completed the 2020 Summative ELPAC scored at Level 4. (2019-2020) Due to the pandemic, the administration of the Summative ELPAC was suspended allowing only 549 students to complete the test and earn an overall score. In the 2018-2019 administration, 16.4% of students who completed the Summative ELPAC scored at a level 4.	13% of EL students who completed the ELPAC scored at Level 4. (2020-2021)	12.9% of EL students who completed the ELPAC scored at Level 4. (2021-2022)		19.4% of ELs who complete the Summative ELPAC will score at Level 4.
Reading Inventory (ELs)	Due to the pandemic, the administration of the Reading Inventory (RI) was suspended. There are no RI results for 2019-2020 to measure EL progress towards English proficiency and reclassification.	37.9% of EL students who tested on the Reading Inventory (RI) scored at Basic or above. (2020-2021)	57% of EL students who tested on the Reading Inventory (RI) scored at Basic or above. (2021-2022)		At least 40% of ELs tested in the Spring on the RI will score at Basic or above.
Reclassification Rates	13.7% of ELs were reclassified. (2019-2020)	8.2% of EL students were reclassified. (2020-2021)	Preliminary district data indicate 14.5% of EL students were reclassified. (2021-2022)		14% of Els will be reclassified.
SBAC EAP- ELA and Math	Due to the pandemic, the administration of the CAASPP was suspended and results are not available. (2019-2020). The 2018-2019 EAP	State assessments suspended in 2019-2020 and were not required in 2020-2021.	The 2021-2022 SBAC EAP results in ELA indicated 29.9% of students were identified as being College Ready, while only 13.8% were identified as being College		The EAP results will show 30% of students will be identified as College Ready in ELA and 20% in mathematics.

	results in ELA indicated 28.5% of students were identified as being College Ready, while only 14.9% were identified as being College Ready in mathematics.		Ready in mathematics.		
D and F Rate	(2019-2020) 20.5% - English 36.5% - Math 22.8% - Science 13.6% - Social Science	Percent of students receiving a D or F during the Fall 2020 semester: English: 28.4% Math: 39.4% Science: 28.9% Social Science: 19.4%	Percent of students receiving a D or F during the Fall 2021 semester: English: 22.9% Math: 38.6% Science: 27.2% Social Science: 18.4%		Fall 2023 English: 20% Math: 38% Science: 28% Social Science: 18%
A-G and CTE Pathway Completion	For the Class of 2020, 7% of students who graduated completed both A-G requirements and a CTE pathway.	For the Class of 2021, 8% of students who graduated completed both A-G requirements and a CTE pathway.	For the Class of 2022, 4.5% of students who graduated completed both A-G requirements and a CTE pathway.		10% of students who graduate will have completed both A-G requirements and a CTE pathway
California Science Test (CAST)	The Spring 2022 administration of the CAST indicated 21.9% of students who took the test met or exceeded standards.				The Spring 2023 administration of the CAST indicates 30% of students who took the test met or exceeded standards.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Targeted Engagement Strategies and Individual Mentoring	English learners, Foster Youth, and low-income students will be placed in smaller classes where teachers will be able to provide individual mentoring and engagement strategies. All teachers will be able to meet with students either one-on-one or in a small group to provide academic support targeted to their specific needs, and enhance the development of non-cognitive skills of students, like persistence, motivation, and self-esteem. An administrator at each site will be able to guide and support staff in providing these services. They will work with the Instructional Coaches and EL TOSAs to plan professional development and coordinate opportunities for teachers to collaborate and share best practices.	$6,886,885.00	Yes
			$0.00	No

2	Core Program (repeated expenditure, Goal 1, Action 5)	Provide the core program, staffed by appropriately assigned and fully credentialed teachers, to all students, with academic supports, as needed, so that they may successfully meet, at minimum, the graduation requirements.		
3	After-school Tutoring Program (Teachers)	Identified teachers will provide after-school tutoring at all comprehensive high schools in all content areas to work with identified students, in all grade levels, who need support or are recommended for services.	$150,000.00	No
4	College and Career Readiness (Support Services)	Promote college and career readiness through the following activities: 1. College and Career Coordinators at the schools will coordinate college and career counseling activities and provide information on post-secondary options specifically designed for English Learners, Foster Youth, and low-income students who have unique needs that may be obstacles to post-secondary education options, 2. SAT/PSAT, ACT, and/or AP exam fees will be paid for low-income students who would not be able to afford the cost, 3. Instructional materials related to college and career readiness activities will be purchased and provided to English Learners and low-income students, including materials in the students' home languages, 4 . Resources and activities that promote and support attendance at post-secondary institutions will be provided to English learners, Foster youth, and low-income students, such as the annual College Fair, FAFSA and College Application Workshops, and field trips for students and parents to post-secondary institutions.	$3,011,447.00	Yes
5	Teacher Collaboration Time	Provide two (2) release days per department to allow scheduled collaboration time among teachers, including content specialists, course leads, instructional coaches, and para-educators, to share best practices and analyze data on district-wide assessments and performance tasks.	$10,000.00	No
6	Professional Development (Admin)	Provide professional development opportunities to district and site administrators via conferences and/or academies to support their development as district and site leaders who guide all staff in meeting the needs of all students.	$25,000.00	No
7	In-class Tutoring (AVID/College Tutors)	Provide content area targeted tutoring opportunities for identified students during the school day to address the D and F rate and the achievement gap between low-income underprivileged students and students not in this student group. AVID and college tutors will be placed strategically in classes where at-promise students, most of which fall within the unduplicated low-income student group, are struggling in order to support their academic achievement.	$240,000.00	Yes
8	Summer School	Provide certificated staff for the summer school session to offer English learners, Foster Youth, and low-income students access to a free extended learning opportunity in the summer for credit recovery of any content area course and/or enrichment opportunities.	$830,049.00	Yes
9	Summer Bridge Program	Provide identified students, between 40 and 60 at each comprehensive high school, with the opportunity to participate in the Summer Bridge program designed to build foundational skills and prepare incoming 9th grade students for high school.	$40,000.00	No

10	EL Support	Provide an English Learner Teacher on Special Assignment (EL TOSA) at each comprehensive high school to support the academic achievement, monitor progress in English language development, and mentor English learners. Counselors will conduct parent conferences with each EL to review reclassification criteria and identify the specific need(s) of each EL in meeting those criteria. Based on identified needs of students, mentors will be provided to support their success.	$1,262,035.00	Yes
11	Database Platform	Provide a database platform that allows for ongoing data analysis in all content areas for students identified as English learners, Foster Youth and low-income. The database will allow teachers to create assessments and review student progress by subgroup, including English learners, Foster Youth, and low-income students to identify specific learning gaps for these students and then collaborate to create lessons that add scaffolds and differentiated instruction to support them in accessing the content.	$66,000.00	Yes

Goal Analysis for 2022-2023

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.

All actions for this goal were successfully implemented as planned with the exception of Action 7 (College Tutors). The challenge to completing Action 7 was the hiring and retention of college tutor positions throughout the year. This was due to a non-competitive hourly pay rate and/or conflicts with college tutors' class schedules.

The successful implementation of Action 4 allowed students to receive College and Career Readiness counseling services. Youth Truth survey data indicates a 10% increase (from 41% in 2021 to 51% in 2023) in the percentage of students who stated they had received information about college and career readiness and opportunities.

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

Action 1 Targeted Engagement Strategies and Individual Mentoring
Estimated expenditures of $3,776,385 reflects 92% of the budgeted amount of $4,104,424. This is due to a slight difference in the cost of salaries and benefits for these staff members.

Action 3 After School Tutoring
Estimated expenditures of $275,280 reflect an additional $200,280 of the budgeted amount of $75,000 as teachers were used to provide tutoring after school, instead of non-certificated tutors.

Action 4 College and Career Readiness
Estimated expenditures of $2,894,733 reflect an additional $602,733 of the budgeted amount of $2,292,000. This is due to the increased opportunities provided to students and families to attend post-secondary workshops, including support for the completion of the FAFSA.

Action 5 Teacher Collaboration Time
The estimated expenditures of $120 reflect less than 1% of the budgeted amount of $50,000 as Educator Effectiveness funds were used to fund collaboration time for staff.

Action 6 Educational Leadership

Estimated expenditures of $15,168 reflect 50.6% of the budgeted amount of $30,000. This is due to the use of Educator Effectiveness funds to provide professional development opportunities for staff.

Action 7 Content Area Tutors
Estimated expenditures of $245,542 reflects 51.2% of the budgeted amount of $480,000. This is due to different vacancies in tutor positions throughout the school year.

Action 8 Summer School
Estimated expenditures of $747,792 reflect 74.3% of the budgeted amount of $1,006,000 because other resources were used to fund additional sections of summer school.

Action 9 Summer Bridge
Estimated expenditures of $35,598 reflect 64.7% of the budgeted amount of $55,000 because fewer students were able to participate in the program during summer 2022.

Action 11 Database Platform
The actual cost of the platform was $68,953, 93.2% of the budgeted amount of $74,000.

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

Although EMUHSD students were receiving instruction through distance learning throughout the entire 2020-2021 school year, the Spring 2022 SBAC results in ELA indicated that 59.4% of students met or exceeded standards in ELA. This is a 3.3% increase from the last assessment results in 2019. This can be attributed to the ongoing support students receive in ELA throughout the day and the tutoring provided after school.

The D and F rates also decreased from the prior year. This can be attributed to the students being back on campus with access to direct instruction and academic support provided via tutoring and mentoring.

The percent of ELs who scored Level 4 on the ELPAC remained about the same from the prior year. The SBAC results in math indicated a slight decrease from the previous scores. Students were provided with access to tutoring during the day and after school, and ELs had support directly from the EL TOSAs, however, the pandemic continued to have an impact on student learning.

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.

Actions that include personnel for the 2023-2024 school year reflect a slight increase in the budgeted amount to cover a potential increase in salaries and benefits.

The budgeted amount for Action 1 Targeted Engagement Strategies and Individual Mentoring was increased to allow for an additional teacher and administrator at each comprehensive high school to guide and support staff in providing these services. The administrators will work with the Instructional Coaches and EL TOSAs to plan professional development and coordinate opportunities for teachers to collaborate and share best practices so that all teachers are providing targeted strategies and mentoring.

The budgeted amount for Action 3 Targeted Tutoring was increased to align with expenditures and services provided this year. The action will reflect teachers providing tutoring after school.

The budgeted amount for Action 4 College and Career Readiness was increased to align with actual expenditures this year.

The budgeted amount for Action 5 Collaboration Time was reduced by $40,000 since Educator Effectiveness Funds are being used to support most collaboration time for time.

Action 6 Educational Leadership

The budgeted amount was reduced by $5,000 since Educator Effectiveness Funds are also being used to support professional development for administrators.

Action 7 Content Tutors During The Day
The budgeted amount was reduced to reflect the updated number of tutors as a result of declining enrollment.

Action 8 Summer School
The budgeted amount was slightly decreased to align with current year expenditures as other Federal funds are also being used to support this action.

Action 9 Summer Bridge Program
The budgeted amount was slightly decreased to reflect declining enrollment and align with current-year expenditures.

Action 10 EL Support
This action was revised to reflect added support for ELs. The EL TOSAs will continue to support and monitor ELs, however, counselors will host a parent conference with each EL to review reclassification data and their progress toward meeting the requirements. ELs will be referred to academic and social-emotional resources, as needed, to support their success, and mentors will be assigned to identified students who need ongoing support.

The budgeted amount for Action 11 Data Analysis Platform was reduced to reflect the actual contracted amount.

A metric was also added for the California Science Test (CAST) and includes baseline data.

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.

Goal

Goal #	Description
4	The EMUHSD will provide varied opportunities to support, promote and maintain a high level of parent and family engagement.

An explanation of why the LEA has developed this goal.

The District developed this goal to ensure that all district sites provide a positive climate that is welcoming and that offers varied opportunities for meaningful and productive partnerships with parents, families, and community members.
The District recognizes that increasing parent/family/community involvement through various district and school site events, and empowering parents in the educational process through their participation in parent workshops and leadership committees is important to the educational success of our students.
The actions along with the supporting documentation, including sign-in sheets for parent workshops, parent attendance data for school and district activities, and the results of the parent survey, will assist the district in promoting and measuring parent participation and engagement and the evaluating progress toward achieving the expected annual outcome for this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Parent Workshops	3,190 parents attended district-wide workshops. (2019-2020)	3,107 parents attended workshops and districtwide events. (2020-2021)	Over 4,660 parents attended workshops and districtwide events. (2021-2022)		At least 3,300 parents will attend districtwide workshops and events.
Parent Involvement Academy	160 parents attended the Parent Involvement Academy and about 300 parents attended the College and Career Family Conference. (2019-2020)	160 parents attended the virtual Parent Involvement Academy, 345 families attended the UC College Night and an additional 94 families attended the College Kickoff events. (2020-2021)	During the 2021-2022 school year, 172 parents attended the annual Parent Involvement Academy, however, since this was our first year back from the pandemic, a College and Career Conference was not held.		A combined total of over 500 parents will attend the academy and the College and Career Family Conference.
Parent Survey	There is currently no baseline data to identify the percentage of parents who feel their child is safe on campus and engaged in school activities.	86.6% of the parents surveyed felt that their child was safe on campus and engaged in school activities. (2020-2021)	Only 63.8% of the parents who completed the survey during the 2022-2023 school year stated they felt that their was safe on campus and engaged in school activities.		Over 50% of parents who complete the LCAP Parent survey will indicate they feel their child is safe and engaged in school.

Parent Survey	During the 2018-2019 school year, 94.6% of parents who completed the LCAP survey indicated the school provides many opportunities to be involved and actively seeks input from parents in decision-making.	82.7% of the parents who completed the LCAP survey in 2020-2021 indicated that the school provided many opportunities to be involved and actively sought input from parents in decision-making. (2020-2021)	73.8% of the parents who completed the LCAP survey in 2022-2023 indicated that the school provided many opportunities to be involved and actively sought input from parents in decision-making.		The goal is for 95% of parents who complete the LCAP survey will indicate the school provides many opportunities to be involved and actively seeks input from parents in decision-making.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Engagement	Site administrators will promote parent involvement and engagement for parents and families of all students through school-wide activities coordinated with and supervised by site administrators and district personnel.	$516,510.00	No
2	Promote Parent Engagement	Enhance the various means of school-to-home communications through the use an online resource in order to increase and promote parent involvement. The additional resource will allow for regular communication with parents, particularly parents of English learners, by including communication in their home language. The online resource will also allow the documenting of communications with the parents of English learners, Foster Youth, and low-income students to ensure these parents are engaged in their child's education and aware of parent involvement activities focused on their specific needs.	$450,000.00	Yes
3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	A Categorical Programs Assistant at each school and a District Community Liaison will support increased parent participation in school activities and school leadership committees. This personnel will also promote parent engagement by providing additional parent workshops specifically for the parents of students in the low-income and English learner student groups that are designed to build parent knowledge about the high school program and foster leadership and decision-making capacity for these parents.	$493,937.00	Yes
4	Community Liaisons	A Community Liaison at each school will support increased parent participation in school activities and school leadership committees. This personnel will also promote parent engagement by providing additional parent workshops specifically for the parents of students in the low-income and English learner student groups that are designed to build parent knowledge about the high school program and foster leadership and decision-making capacity for these parents.	$403,290.00	No
5	Parent Workshops (EL, FY, and LI)	Increase parent engagement of the parents of unduplicated students, English learners and low-income students, by providing various opportunities, including conferences, workshops, and family networking events where parents can build leadership capacity,	$3,550,000.00	Yes

		develop parenting skills, and share their best practices or learn new ideas about parenting. Training opportunities will include conferences and workshops that take place off campus.		
6	Parent Workshops (All Students)	Increase parent engagement of the parents of all students by providing various opportunities for developing parenting skills and building leadership capacity through district-wide parent trainings and workshops.	$25,000.00	No
7	Interpretation & Translation Services	Provide interpretation/translation services to increase the participation of English learner parents in school functions, activities, and leadership groups. Interpretation and translation services will allow the parents of English Learners to more actively participate in educational functions and/or activities because language is no longer a barrier.	$105,288.00	Yes

Goal Analysis for 2022-2023

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.

All actions in Goal 4 were successfully implemented as intended with the exception of Action 5 (Parent Workshops). The budgeted amount reflected additional funds to support the construction of a Family and Community Engagement Center that would be able to host the increased number of workshops and training being offered to parents and families. The challenge to completing Action 5 was the delay caused by the huge turnover in staff at the Architecture firm that was selected to complete the construction. As a result, the facility has not been constructed and only $464,359 (13.1%) of the budgeted amount of $3,550,000 was expended.

As a result of parent input, the district provided additional parent workshops this school year that included a new curriculum on Positive Discipline. The added workshops were provided on Saturday mornings and allowed more parents and families to participate. These added workshops contributed to the successful implementation of Action 5 (Parent Workshops) as we saw an increase in the number of parents attending workshops.

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

Action 1 Parent Engagement- Site Administrators
Estimated expenditures of $465,324 reflect an additional $42,302 of the budgeted amount of $423,022. This is due to the increased cost of salaries and benefits of staff.

Action 2 Promote Parent Engagement
The actual cost of the contract used to provide online communications was less than the budgeted amount. As a result, the estimated expenditures of $328,545 reflect 93.9% of the budgeted amount of $350,000.

Action 3 Personnel to Support Parent and Family Engagement
Estimated expenditures of $444,988 reflect an additional $18,893 of the budgeted amount of $426,095. This is due to the increased cost of salaries and benefits of staff.

Action 4 Site Community Liaisons
Estimated expenditures of $363,324 reflect an additional $47,866 of the budgeted amount of $315,458. This is due to the increased cost of salaries and benefits of staff.

Action 5 Parent Engagement- Workshops/Trainings
The Family and Community Engagement Center has not been built. As a result, only $464,359 (13.1%) of the budgeted amount of $3,550,000 was expended.

Action 7 Interpretation and Translation Services
Federal funds were also used to interpretation and translation services districtwide, as a result $90,552 (86%) of the budgeted amount of $105,288 will be expended.

An explanation of how effective the specific actions were in making progress toward the goal.
The parent survey validated that ongoing communication they receive either via a phone call from the Community Liaison or the Categoricals Program Assistant, an email, or a text is what continues to support their engagement in school/district activities. The increased number of workshops offered allowed for an additional 1,500 parents to attend workshops and training this school year. The different times the workshops were provided also provided many opportunities for parents and families to attend. Community Liaisons and CPAs all contributed to this success as they supported the events during the weekday, during the evenings on weekdays, and on Saturday mornings. Offering workshops in different languages also allowed for more parents to attend as they were able to understand the content firsthand.
A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
The amount budgeted for Action 2 was increased to allow for increased communication with families of English Learners in their primary language. The only other changes made to the actions in this goal reflect a possible increase in the cost of salaries and benefits for staff.

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.

Goal

Goal #	Description
5	The EMUHSD will maintain safe learning environments that actively engage students and promote social and emotional health.

An explanation of why the LEA has developed this goal.

The District developed this goal to ensure that students are provided with a positive school climate that supports the development of social and emotional skills and fosters full engagement in learning.
Social-emotional support services, including counseling, mentoring, and monitoring of student absenteeism support an increase in student attendance, an increase in the graduation rate, and a decrease in the dropout, suspension, and expulsion rates.
The actions along with attendance, graduation, dropout, suspension, and expulsion data, will assist the district in identifying areas in need of additional support to help the district achieve the expected annual outcome for this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Average Daily Attendance	96.8% District-wide (2019 -2020)	98.5% districtwide average daily attendance rate. (2020-2021) The students were on distance learning during the 2020-2021 school year and attendance was measured by student participation as defined by the California department of Education.	92.9% district-wide average daily attendance rate (2021-2022)		97% ADA.
Chronic Absenteeism Rate	7.5% District-wide (2019-2020)	4.9% chronic absenteeism rate district-wide. (2020-2021) The students were on distance learning during the 2020-2021 school year and attendance was measured by student participation as defined by the California	The chronic absenteeism rate district-wide for the 2021-2022 school year was 27.1%. This increase was partially due to the first year back for students after the pandemic but absences as a result of students getting sick with COVID.		Under 7%.

		department of Education.			
Graduation Rate	85.6% graduation rate district-wide. (2019-2020)	87.2% graduation rate district-wide. (2020-2021)	86.0% graduation rate district-wide (2021-2022)		87% graduation rate.
Dropout Rate	11.5% dropout rate district-wide. (2019-2020)	6.1% dropout rate district-wide. (2020-2021)	9.4% dropout rate district-wide (2021-2022)		Under 10% dropout rate.
Expulsion Rate	0% expulsion rate district-wide. (2019-2020)	0% expulsion rate district-wide. (2020-2021)	0% expulsion rate district-wide. (2021-2022)		0% expulsion rate.
EMUHSD Student Survey	56% of students, district-wide, who participated in the Youth Truth survey stated they feel safe on campus. (2019-2020)	63% of students, district-wide, who participated in the Youth Truth survey stated they feel safe on campus. (2020-2021)	85.8% of students, district-wide, who participated in the survey stated they feel safe on campus. (2022-2023)		At least 60% of students who complete the survey will state they feel safe from harm while at school.
Suspension Rate	The suspension rate for the 2018-2019 school year was 3.1%	0% suspension rate district-wide. (2020-2021)	3.4% suspension rate district-wide (2021-2022)		Under 3%
Staff Survey	There is currently no baseline data to show the percentage of staff who feel safe on campus and engaged in school.	84.9% of the staff surveyed indicated they felt safe on campus. (2020-2021)	78.3% of the staff who completed the survey indicated they felt safe on campus and engaged in school. (2022-2023)		The Staff survey will indicate over 60% of staff feel safe on campus and engaged in school.
Student Survey	There is currently no baseline data to identify the percentage of students who feel they are engaged and connected to the school.	In the 2021-2022 school year, 67% of students who completed the Panorama Survey stated they felt engaged and connected to school.	During the 2022-2023 school year, 77.3% of students who completed the survey stated they felt engaged and connected to the school.		The goal is for over 70% of students to identify they feel they are engaged and connected to the school.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Paraeducators (Support Services)	Paraeducators will also provide one-to-one academic support, small group support, and referrals to the Wellness Centers at each site.	$2,241,427.00	No
2	Support Personnel (Support Services)	Increased support services and personnel will be available to English learners, Foster Youth, and low-income students that support their mental health, academic, and emotional needs. This includes additional counselors, psychologists, nurses, and consultants (Marriage Family Therapist and Social Worker) that will provide workshops and individual and group sessions for English Learners, Foster Youth, and low-income students to attend.	$6,225,970.00	Yes

3	Support Staff (Child Welfare and Attendance Coordinators)	Student engagement data indicates English learners, Foster Youth, and low-income students are participating at lower levels in school than other students. A Child Welfare and Attendance (CWA) coordinator and School Resource Officer (SRO) at each comprehensive school site will work collaboratively to address the attendance issues experienced by low-income students, English learners, and Foster Youth. They will also provide individual mentoring to these students and share resources on activities available on campus and in the community in which students can participate.	$1,832,290.00	Yes
4	After-school Student Engagement	English learners, Foster Youth, and low-income students will have increased opportunities to engage and be involved in school through additional after-school enrichment programs, co-curricular activities, and student recognition and motivational incentives.	$4,596,028.00	Yes
5	Campus Supervisors	Additional staff will be hired to promote a safe environment for English learners, Foster Youth, and low-income students. Campus supervisors for each school site will target supervision at locations where these students are receiving services, particularly in the library and in tutoring rooms.	$1,130,000.00	Yes
6	Comprehensive Student Support Coordinators (CSSCs)	A Comprehensive Student Support Coordinator (CSSC) at each high school will facilitate the Wellness Centers and specifically seek out and mentor English learners and Low-Income students. They will also refer these students to individual and/or group counseling or other services, as needed.	$649,168.00	Yes
7	Paraeducators	Assign paraeducators to classrooms with a high number of low-income and English learner students. These paraeducators will provide support in language acquisition, but will also provide academic support to students who are struggling with the content.	$935,149.00	Yes
8	Paraeducators (ELs)	Assign paraeducators to the classroom to provide support with language acquisition, along with additional opportunities to practice listening and speaking skills.	$214,107.00	No
9	Foster Youth Services	Provide transportation and mentoring services to Foster Youth who experience a change in their placement in order for these students to remain in their school of origin and ensure their educational stability.	$65,000.00	Yes
10	Pupil Services	The Director of Student Support Services will guide school staff in providing mental health services to address the needs of the most at-promise English learners, Foster Youth, and low-income students.	$265,672.00	Yes
11	Stage Technicians	Research shows low-income students have less access to be involved and experience the arts than other students. Low-income students were able to participate in Renewal Week where many art sessions were offered. These students identified the need for them to participate and have access to more of these sessions through the exit survey. The two (2) additional stage technicians will provide technology assistance in audio and video for the fine arts programs. These two additional stage technicians will also allow for an increased number of professional theater productions, that will promote student, parent , and community engagement and allow the participation of the district's low-income students, families, and community members at events to which they would otherwise not have access.	$174,120.00	Yes
12	Free Meals	Provide free meals to low-income students who are on a "reduced meal cost" plan to	$0.00	No

		mitigate the negative effects of malnutrition and hunger, and to ensure that student start the school day ready to learn.		
13	Risk Management	The Risk Manager will oversee and coordinate the safety program for the District's employees, including all district and school staff, and students. The Risk Manager will also coordinate annual mandated trainings, communicate safety procedures, and increase health and safety awareness in an effort to promote a safe school culture and improve the attendance of teachers, students, para-educators, and other school staff.	$214,093.00	No
14	Health & Well-being (Supplies and Services)	Provide supplies and services to support the health and well-being of our low-income students. This includes wellness campaigns, activities, and incentives that promote and support student wellness.	$450,000.00	Yes
15	Extra-curricular Activities	Provide additional opportunities for English learners, Foster Youth, and low-income students to participate and be engaged in school through an increase in clubs that target their specific needs. Stipends will be paid to advisors who create additional clubs that are requested by these students. The additional extra-curricular activities are designed to promote student engagement and involvement in school among English learners, Foster Youth, and low-income students.	$300,000.00	Yes
16	Resources to Support Student Safety	Parents of Foster Youth, English learners, and low-income students have identified the need to create a safe learning environment at all high schools. Resources that support and promote student safety will be provided and may include radios that allow staff to communicate throughout the day or motivational speakers who mentor students on making good choices.	$770,000.00	Yes

Goal Analysis for 2022-2023

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.

All planned actions for Goal 5 were successfully implemented with the exception of Action 4 (Afterschool Student Engagement). The challenge to completing Action 4 was the delay caused by the huge turnover in staff at the Architecture firm that was selected to complete the construction. As a result, the construction of facilities to support co-curricular activities was not completed and the estimated expenditures are $2,872,126 (76.0%) of the budgeted amount of $3,777,118.

Wellness Centers continued to see high use by students. There were over 6,100 student visits to the Wellness Centers in which students met with a Wellness Coordinator, participated in a guided wellness activity, or just stopped in for a brief break during class time. The successful implementation of Action 14 promoted and supported student wellness.

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

Action 1 Paraeducators
Estimated expenditures of $2,019,304 reflect an additional amount of $1,269,304 over the $750,000 budgeted amount for the 2022-2023 school year. This is due to the increased number of paraeducators that are now funded by the district instead of through an agency.

Action 2
Estimated expenditures of $5,312,660 reflect an additional amount of $473,406 over the $4,839,254 budgeted amount for the 2022-2023 school year. This is due to the increased cost of salaries and benefits of staff.

Action 3 Support Staff (CWAs/SROs)
Estimated expenditures of $1,459,162 reflect an additional amount of $76,790 over the $1,382,372 budgeted amount for the 2022-2023 school year. This is due to the increased cost of salaries and benefits of staff.

Action 4 Afterschool Student Engagement
The construction of facilities to support co-curricular activities was not completed, as a result, the estimated expenditures are $2,872,126 (76.0%) of the budgeted amount of $3,777,118.

Action 5 Campus Supervisors
Estimated expenditures of $416,427 reflects 87.8% of the budgeted amount of $474,313. This is due to the high turnover rate of these part-time employees, resulting in positions being vacant throughout the school year.

Action 6 Comprehensive Student Support Coordinators
Estimated expenditures of $584,836 reflect an additional amount of $28,492 over the $556,344 budgeted amount for the 2022-2023 school year. This is due to the increased cost of salaries and benefits of staff.

Action 8 Paraeducators (ELs)
Estimated expenditures of $192,889 reflects 89.2% of the budgeted amount of $216,420. This is due to a vacancy during the school year.

Action 9 Foster Youth Services
Foster Youth were provided with transportation and mentoring services. However, the Los Angeles County Office of Education provided transportation services. As a result, only $15,000 of the budgeted amount of $65,000 will be expended.

Action 10 Pupil Services
Estimated expenditures of $239,344 reflect an additional amount of $13,636 over the $225,708 budgeted amount for the 2022-2023 school year. This is due to the increased cost of salaries and benefits.

Action 11 Stage Technicians
Estimated expenditures of $156,865 reflect an additional amount of $9,779 over the $147,086 budgeted amount for the 2022-2023 school year. This is due to the increased cost of salaries and benefits.

Action 13 Risk Management
Estimated expenditures of $192,877 reflect an additional amount of $3,840 over the $189,037 budgeted amount for the 2022-2023 school year. This is due to the increased cost of salaries and benefits.

Action 14 Health and Well-Being
Estimated expenditures of $310,249 reflects 73% of the budgeted amount of $425,000. This is due to the use of Federal funds also providing these services.

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

Outcome data for this goal validates the research highlighting the profound impact the pandemic had on students. Students received support from counselors, School Resource Officers, Comprehensive Student Support Coordinators, paraeducators, and Wellness Coordinators, the graduation rate for the Class of 2022 was 86%, a slight increase from the Class of 2020 (85.6%) that graduated at the initial phase of the pandemic. The dropout rate for the Class of 2022 was 9.4%, an increase from the prior year, but a decrease from the Class of 2020. The suspension rate (3.4%) for the 2021-2022 school year was also very similar to the rate prior to the pandemic (3.1%).

The chronic absenteeism rate for the 2021-2022 school year was 27.1%, a huge increase from the school year when the pandemic began (2019-2020), and reflects the many student absences due to COVID.

Overall, 77.3% of the students who completed the student survey stated they felt engaged and connected to the school. However, many responded that they still feel there is a need for added activities to promote engagement.

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.

Actions that include personnel for the 2023-2024 school year reflect a slight increase in the budgeted amount to cover a potential increase in salaries and benefits. (Action 3, Action 6, Action 7, Action 10, Action 11, and Action 13)

The amount budgeted for Action 1 Paraeducators was increased to reflect expenditures this year and a potential increase in salaries and benefits.

The amount budgeted for Action 2 Support Personnel was increased to reflect the cost of an additional nurse.

The amount budgeted for Action 4 Afterschool Student Engagement was increased to allow more opportunities for students to engage in afterschool activities but also provide more events that motivate students to succeed and be engaged in school.

The amount budgeted for Action 5 was increased to support a safe school culture by providing additional full-time campus supervisors at all schools.

The amount budgeted for Action 14 Health and Well Being was increased to allow schools the opportunity to create more site-level activities that promote and support student wellness.

The amount budgeted for Action 15 was increased to promote student engagement by providing additional clubs on campus.

As a result of both parent and student input, a new action (Action 16) was added to support efforts that increase student safety on campus. These supports can include, for example, the use of motivational speakers to mentor kids on making good decisions or supplies like radios to promote immediate communication when necessary.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$38,271,400.00	$4,908,734.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
40.27%	10.38%	$9,424,676.28	50.65%

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

Required Descriptions

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

1.1 Professional Development: District data analysis revealed performance gaps for the English learner, Foster Youth, and low-income student groups. In order to address these gaps, increased professional development (PD) opportunities will be provided to teachers and paraeducators to support the effective implementation of instructional strategies into lessons that address the specific needs of English learners, Foster Youth, and low-income students. The PD activities will be focused on addressing the language development needs of English learners, building foundational literacy skills for Foster Youth who have interrupted schooling, and providing relevant and engaging learning experiences for low-income students.

Instructional Coaches and TOSAs will provide additional support through follow-up professional development to teachers and facilitated sessions to allow staff to share best practices specifically designed to support the needs of English learners, Foster Youth, and low-income students. The expected measurable outcome, which is based on classroom observations, is that all teachers will be implementing instructional strategies that support English learners, Foster Youth, and low-income students. The full implementation of the strategies will support English language development for English learners, leading them towards reclassification; build literacy skills for increased academic achievement; and engage Foster Youth and low-income students in their learning. For ELs, the expected measurable outcome is an increase in the reclassification rate. For low-income and Foster Youth students, the expected measurable outcome is an increase in the percentage of students in these subgroups, meeting or exceeding standards on the CAASPP ELA.

1.4 Added Professional Development Days: Professional development (PD) opportunities through PD days will be provided for all certificated staff, in all content areas. PD activities will target the language development needs of struggling English learners, the social-emotional needs of Foster Youth with interrupted schooling, and the need for educationally rich experiences for low-income students, who are enrolled in a rigorous course of study. The PD will also focus on a Multi-Tiered System of Support (MTSS) to address the diverse needs of the unduplicated student groups. The expected measurable outcome, which is based on classroom observations, is that all teachers will be implementing instructional strategies that support English learners, Foster Youth, and low-income students. The full implementation of these strategies will support English language development for English learners, leading them towards English language proficiency, and build literacy skills for Foster Youth and low-income students that will increase academic achievement and engage students in their learning. The expected measurable outcome is an increase in Foster Youth and low-income students meeting or exceeding standards on the CAASPP.

2.2 Inventory Software: English learners need access to engaging reading materials that are at their English proficiency level and also in their primary language. Foster Youth and low-income students also need access to a variety of reading materials that are engaging and relevant. This action will increase student access to grade-level and reading-level appropriate materials by allowing staff to track and identify the use of high-interest reading materials to promote the development of literacy skills for English learners, Foster Youth, and Low-income students. For the 2023-2024 school year, we expect to see an increase in the number of books checked out from the library by English Learners, Foster Youth, and low-income students.

2.5 Expand CTE Pathways & AP Program: Enrollment data for the district's course offerings continue to indicate a lower rate of enrollment of low-income students, as compared to other student groups, in the elective, CTE, and AP courses. Increasing the number of sections for these course offerings will provide many more opportunities for student participation and engagement through these high-interest and relevant programs. For the 2023-2024 school year, we expect to see an increase in the number of low-income students enrolled in CTE and AP courses and an increase in the percentage of these students who complete a CTE pathway and pass AP exams.

2.6 Career Technical Education (CTE) Program: The most recent CTE Pathway data indicated a decrease from the prior year in the CTE pathway completion rate, particularly for the low-income student group. Low-income students do not have the resources that will allow them to explore various career options. The CTE program will continue to provide a broad course of study to prepare students enrolled in the CTE pathway for diverse career options after high school. We expect the CTE pathway completion rate to increase from 10.7% to 15% for the low-income student group.

2.8 Access to Technology: Low-income students need more time to practice literacy skills outside of the regular school day. Providing these students with technology resources, internet connectivity, and tech support will allow them to access online resources and programs giving them more time to practice these skills, complete a-g requirements, and access online tutoring. Student survey data will continue to show an increase in the number of low-income students reporting they feel they can participate and engage as a result of having access to technology resources.

2.9 Enrichment Opportunities: English Learners, Foster Youth, and low-income students need increased opportunities to access and engage in activities and curriculum of high interest. An increase in the number of elective classes, along with additional supplemental resources for these classes, will provide these students with a broad course of study that is high-interest and engaging which they would not have access to otherwise. Student survey data for English Learners, Foster Youth, and low-income students will continue to show an increase in participation in course electives and enrichment activities.

2.11 AVID Program: A-G completion data indicated a lower completion rate for the English learner, Foster Youth, and low-income students as compared to other student subgroups. The AVID program, designed to target students, including English learners, Foster Youth, and low-income students, that are traditionally underrepresented in higher education, provides these students with the guidance and support they need to successfully complete the A-G requirements and graduate from high school college and career ready. We expect to see an increased enrollment of unduplicated student groups in the AVID program and an increase in the A-G completion rate for the unduplicated student groups.

2.13 Library Resources: English learners, Foster Youth, and low-income students need increased access to high-interest grade-level materials that are engaging and support literacy development. The school library facilitates access to reading materials and resources that are relevant and of high interest, selected specifically to address the various reading levels of English learners, Foster Youth, and low-income students. We expect to see an increase in the number of unduplicated students utilizing library materials to develop their literacy skills and using library resources that will support their access to the core curriculum. A review of the Four Year Adjusted Cohort Graduation Rate by Program Subgroup (Dataquest) indicated that the English learner and low-income student group graduation rate increased by about 2%. The Foster Youth group remained at the same level. We expect to see an increase in the number of unduplicated students successfully completing graduation and A-G requirements for the 2023-2024 school year.

2.14 Online Personalized Learning (OPL) Program: An analysis of the number of students not meeting A-G requirements during the 2021-2022 school year indicated that the Foster Youth (18.8%), English learners (16.4%), and low-income (39.5%) student groups had a lower A-G completion rate than the overall rate (41.4%). The OPL program allows students to make up courses and provides embedded support and accommodations, including translation and learning scaffolds for English learners, for their successful completion of the online courses. We expect to see an increase in the percentage of unduplicated students meeting A-G requirements.

2.16 Technology Resources: Student survey data indicated low-income students did not have technology at home to allow them to access online resources and practice skills on online programs outside of the school environment. To address this need, the district will continue to provide all low-income students with a Chromebook and a MiFi device allowing them to access online tutoring and the Online Personalized Learning program to support successful completion of coursework. The District expects to see increased student achievement through a decrease in the number of low-income students receiving Ds and Fs.

2.17 Librarians: Librarians will support English learners, Foster Youth, and low-income students by assisting and guiding their selection of high-interest reading materials appropriate for their reading level. English learners, Foster Youth, and low-income students need guided access to high-interest reading materials, at an appropriate reading level. Librarians will support this access by assisting and guiding these students in their selection of high-interest materials appropriate to their reading level. Increased access to books and other reading materials that are engaging and relevant will support the literacy development of students in these unduplicated groups. A review of the Four Year Adjusted Cohort Graduation Rate by Program Subgroup (Dataquest) indicated that the English learner and low-income student group graduation rate increased by about 2%. The Foster Youth group remained at the same level. We expect to see an increase in the number of unduplicated students successfully completing graduation and A-G requirements for the 2023-2024 school year.

2.19 CTE Facilities: Low-income students do not have the resources to participate in training programs that prepare them for a career in industry. The District is to include additional courses that align with student career interests. The new CTE pathways include Systems Programming, Stage Technology, and Construction. Some of these courses require facilities that align with industry standards and allow for hands-on learning. These facilities, to be completed in the 2023-2024 school year, will allow low-income students to be engaged and prepared for a career. Survey results showed an increase from 48% to 55% of students in the low-income subgroup who indicated that CTE classes currently offered are relevant and of their interest. Next year, we expect the student survey will show over 60% of students in the low-income subgroup indicate that CTE classes currently offered are relevant and of their interest.

3.1 Targeted Engagement Strategies and Individual Mentoring: The student survey indicated that 77.3% of students who completed the survey were engaged. This is an increase from the previous year. However, English learners, Foster Youth, and low-income students continue to need more individualized instruction opportunities, individual mentoring, and engagement strategies. The increased number of teachers added to the master schedule with guidance and support from the administrators will allow teachers to effectively implement targeted engagement strategies for individual students. Next year, we expect that over 75% of English learners, Foster Youth, and low-income students who complete the student survey will state they are engaged in their classes and supported by their teachers.

3.4 College and Career Readiness (Support Services): Less than 51% of English learners, Foster Youth, and low-income students indicated on the Youth Truth survey that they were provided with information about career opportunities. The College and Career Coordinators will continue to work with these student subgroups to support their success after high school, by providing college and career counseling and information on post-secondary options that would otherwise not be available to them. Additionally, these students will be provided with opportunities to visit post-secondary institutions that they would otherwise not visit. Next year, we expect that the results of the student survey will indicate over 60% of the students in these subgroups who complete the survey will state they were provided with information on career opportunities.

3.7 In-class Tutoring (AVID/College Tutors): A-G completion data indicated a lower completion rate for low-income students (39.5%) as compared to the overall completion rate of 41.4%. College tutors, which are part of the AVID program that is designed to target low-income students that are traditionally underrepresented in higher education, will provide these students with the guidance and individual support they need to successfully pass their classes with a C or better, thus completing the A-G requirements and graduating from high school college and career ready. We expect to see an increase in the A-G completion rate for the low-income student group and a decrease in the D and F rates.

3.8 Summer School: An analysis of the number of students not meeting A-G requirements during the 2021-2022 school year indicated that the Foster Youth (18.8%), English learners (16.4%), and low-income (39.5%) student groups had a lower A-G completion rate than the overall rate (41.4%). The Summer School program allows students to make up A-G courses and provides free extended learning opportunities for these students to access educational experiences in the summer. We expect to see an increase in student enrollment for the Summer 2023 session and an increase in the number of unduplicated students meeting A-G requirements.

3.11 Database Platform: English learners need targeted language development strategies, Foster Youth need support in building foundational literacy skills, and low-income students need educationally rich experiences through added resources. The database platform will allow teachers to disaggregate the data by subgroup, to identify the specific language development strategies for English learners, foundational literacy skill development activities for Foster Youth, and added resources that provide educationally rich experiences for low-income students. These students will be provided with the targeted support they need to access the rigorous course of study through added scaffolds and differentiated instruction. Professional development will be planned to focus on the analysis of data disaggregated by subgroup, and data collaboration sessions will be provided throughout the year to allow for this activity. We expect that all teachers will be trained and will use the platform to analyze data by subgroup and reteach standards that students did not meet. We also expect to see an increase in the mastery of standards for English learners, Foster Youth, and low-income students as a result of the data analysis and reteaching. Data collaboration sessions will be provided throughout the year to allow for this activity.

4.2 Promote Parent Involvement: Most parents/guardians of English Learners speak a language other than English and need communication in their primary language. The parents/guardians of Foster Youth need guidance on how to support their Foster Youth, and parents/guardians of low-income students need access to resources for supporting their child. To address these needs, the District will provide regular communication to parents to promote parent workshops, training, and cultural events. This communication will also be provided in the parents' primary languages to promote the engagement of English learner parents. Additional workshops will be provided that provide guidance on supporting the specific needs of students and resources will be made available to parents/guardians. We expect to continue to see an increase in the number of families of English learners, Foster Youth, and low-income income students who participate in parent workshops, training, and district-wide cultural events, including the annual Posada and Lunar New Year celebrations.

4.3 Categorical Program Assistants (50% LCFF) and District Community Liaison: Through the parent survey, parents of English learners and low-income students expressed the need for training on how to help their child be actively engaged and successful in the completion of courses and their desire that this training continue to be provided. As a result of this feedback, staff will provide additional site and district workshops that build knowledge, leadership, and decision-making capacity for parents of unduplicated students. These skills will allow parents of English learners and low-income students to be more actively engaged and effective in participating in the success of their child's education. Staff will also provide personal communication to families to invite them to the Annual Parent Involvement Academy and the College and Career Family Conference. The District expects to see a continued increase in the number of parents of English learners and low-income students participating and attending parent workshops, training, and cultural events during the 2023-2024 school year.

4.5 Parent Workshops (EL, FY, LI): The parent survey results indicated that parents of English learners, Foster Youth, and low-income students expressed an interest in more training and workshops on how to help their child be actively engaged and successful in school. The parents of English Learners need support in developing their understanding of the U.S. educational system, including graduation and college entrance requirements and how to support their child through high school. The parents/guardians of Foster Youth need training and resources on how to create a consistent and supportive environment for their Foster Youth, and the parents of low-income students need knowledge on how to access resources to support their student's success. The District will continue to support parents with these needs by providing them with the opportunity to attend a variety of conferences and trainings, in their primary language, at the school site, and outside of the school to support the development of parenting skills and leadership capacity. These skills will allow parents of unduplicated students to be more actively engaged and effective in participating in the success of their child's education. In addition, the district plans to move forward with creating a Family and Community Engagement Center during the 2023-20224 school year to provide a dedicated location specifically for these added conference and training opportunities. The District expects to see a continued increase in the number of parents of English learners, Foster Youth, and low-income students who attend workshops and academies during the 2023-2024 school year.

4.7 Interpretation & Translation Services: Parents of English learners need access to information in their primary language. Interpretation and translation services provided as a supplement to the mandated written communications will allow parents of English learners additional opportunities to participate in educational functions and increase their engagement in decision-making. Parents will continue to be able to understand the information presented at Board meetings and at workshops and become knowledgeable and active participants in the success of their child's education. The District expects to see an increase in the number of parents, especially parents of English learners, in attendance at workshops, academies, and cultural events during the 2023-2024 school year.

5.2 Support Personnel (Support Services): Results from the student, parent, and staff surveys indicated the need for mental health support, especially for Foster Youth, English learners, and low-income students. Additional counselors, psychologists, nurses, and consultants (Marriage Family Therapists and Social Workers) will continue to provide these students with targeted services. Mental health counseling and mentoring will provide these students with access to resources that will mitigate the issues that impact their social-emotional well-being. We expect to see an increase in the number of English learners, Foster Youth, and low-income students receiving services through mental health counseling and mentoring sessions.

5.3 Support Staff (Child Welfare and Attendance Coordinators): The Average Daily Attendance rate was over90% throughout the current school year. However, the attendance rate for English Learners, Foster Youth, and low-income students was lower. The student survey administered indicated 85.8% of students who completed the student survey stated they feel safe on campus, which is a marked increase from the prior year (56%). A Child Welfare and Attendance (CWA) Coordinator and School Resource Officer (SRO) at each comprehensive high school will continue to work collaboratively to address the attendance issues experienced by low-income students, English learners, and Foster Youth. And, in an effort to create a safe and engaging school environment for these students, they will also provide individual mentoring and share resources on activities available on campus and in the community in which students can participate. We expect to see an increase in the attendance rate for the unduplicated student groups and over 90% of students stating that they feel safe on campus and are attending school regularly.

5.4 After-school Student Engagement: Results from the student survey highlighted the need to increase the number of after-school enrichment and co-curricular activities to provide multiple and varied opportunities for student-to-student interactions, including sports, performing arts, and other events for English learners, Foster Youth, and low-income students. The district will continue to provide multiple and varied opportunities for student engagement, targeting the unduplicated student groups. The creation of facilities will be completed to provide a dedicated space for these activities. We expect to see an increase in positive responses from English learners, Foster Youth, and low-income students to student survey questions regarding participation and engagement in after-school activities.

5.5 Campus Supervisors: The Spring 2023 parent survey indicated just over 60% of parents of English learners, Foster Youth, and low-income students felt their child was safe on campus. The hiring of additional campus supervisors, including bilingual campus supervisors, will allow for the establishment of a school environment that provides a safe haven for students to participate in after-school activities such as tutoring, technology labs, and library access. Students in the unduplicated subgroups who rely heavily on these after-school functions will continue to have access to a safe school environment that supports their participation and engagement in the educational experience. During the 2023-2024 school year, campus supervisors will continue to support campus safety. We expect to see over 70% of parents of English learners, Foster Youth, and low-income students stating they feel their child is safe on campus.

5.6 Comprehensive Student Support Coordinators (CSSCs): The Spring 2023 YouthTruth survey results indicated that 13% of students have seriously considered dropping out of school. For English learners and low-income students, the percentage was slightly higher (15%). These students struggle academically due to the lack of English proficiency and the lack of resources that would help them complete their graduation requirements by the end of their senior year. To address the need for additional support for these students, the Comprehensive Student Support Coordinators (CSSCs) will continue to provide mentorship and create a positive learning experience for these students to keep them engaged. We expect the 2023-2024 Youth Truth survey results to indicate a decrease in the percentage of English learners and low-income students who are seriously considering dropping out of school.

5.7 Paraeducators: English learners need targeted language development strategies and support in building foundational literacy skills, and low-income students need educationally rich experiences through added resources. Paraeducators will continue to be strategically placed in classrooms with higher numbers of English Learners and low-income students who need additional support for their academic progress and success. The paraeducators will provide English Learners with support in language acquisition, and provide academic support to low-income students, who are struggling with accessing the content. We expect that classroom observations conducted during the 2023-2024 school year will show that students receiving additional support from paraeducators will be more engaged in the lessons. Data will show an increase from the 2021-2022 graduation rates for students supported by paraeducators; English learners (69.4%) and low-income students (86.1%)

5.10 Pupil Services: English learners, Foster Youth, and low-income students in the EMUHSD have indicated on the student survey that they have mental, social, and emotional needs that are exacerbated by their individual circumstances and must be addressed. The director for Pupil Services will continue to work with mental health agencies, Comprehensive Student Support Coordinators, Child Welfare and Attendance Coordinators, and Assistant Principals of Student Support Services, to coordinate support services, promote staff collaboration, and identify best practices that support student engagement and success. For the 2023-2024 school year, we expect an increase in the number of services being provided and an increase in the participation of unduplicated students receiving services as measured by the sign-in logs in the Wellness Centers.

5.11 Stage Technicians: Low-income students do not have the financial resources to access professional theater production events. The addition of two-stage technicians will facilitate an increase in the number of varied opportunities for low-income students and their families to experience professional theater productions at family and community events. Educational partners provided input and expressed gratitude for the availability of additional production events during the 2022-2023 school year. We expect to see a continued increase in the number of low-income students attending theater production events during the 2023-2024 school year.

5.15 Extra-curricular Activities: Student survey responses indicate that only 77.3% of English learners, Foster Youth, and low-income students, felt engaged in school, highlighting the need to increase the number of extra-curricular activities to provide multiple and varied student-to-student interactions. Student responses expressed the need for more activities and events that will motivate them to be more engaged in school. We expect to see an increase in the number of English learners, Foster Youth, and low-income students who are actively participating in extra-curricular activities, including clubs and after-school sports.

5.16 School Safety: Parents of Foster Youth, English learners, and low-income students have identified the need to create a safe learning environment at all high schools. Resources that support and promote student safety will be provided and may include radios that allow staff to communicate throughout the day or motivational speakers who mentor students on making good choices. We expect to see over 70% of parents of English learners, Foster Youth, and low-income students stating they feel their child is safe on campus.

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

The El Monte Union High School District projects it will have $38,271,400 in Supplemental and Concentration funds for the 2023-2024 school year. In addition, the District will expend the current year's carry-over percentage of 10.38. These funds will target services for Foster Youth, English learners, and low-income students. Eighty-seven percent (87%) of the district enrollment is represented by English learners, Foster Youth, or low-income students, and every school site has more than 80% of unduplicated students. All areas of the District are impacted by poverty, and English learner students and Foster Youth are enrolled at every school site. All of our comprehensive high schools operate a schoolwide Title I program, which requires the use of evidence-based strategies directed at improving the academic success of all students. In order to ensure supplemental and concentration funds target unduplicated student groups and that these students receive the most benefit from the funds allocated to their sites for their identified needs, services will be allocated on an unduplicated per pupil count. The following is a summary of increased services for unduplicated student groups:

1. All students have access to the core program that includes teachers funded through a 31 to 1 student-to-teacher ratio, to allow all students to meet graduation and A-G requirements. Additional teachers are hired to provide English learners, Foster Youth, and low-income students with targeted engagement strategies and individual mentoring. Expanded course offerings, including AP, CTE, AVID, electives, and summer school will provide high-interest and relevant programs that will allow these students additional opportunities to meet A-G requirements.

2. English learners receive additional support to practice listening, speaking, reading, and writing skills in English via the English Language Development (ELD) lab classes, in-class assistance provided by paraeducators, and access to supplemental instructional materials.

3. Professional development is provided to staff on addressing the unique needs of unduplicated students, including training on how to build foundational literacy skills for Foster Youth who have interrupted schooling, and how to integrate ELD into the content areas.

4. Technology resources, including Chromebooks and MiFi devices, to be used outside of the school environment are provided to low-income students to allow students to practice skills away from school.

5. Online applications, including Rosetta Stone, are available to unduplicated students to support English learners in language acquisition while in class or at home.

6. Access to online learning is provided to low-income, foster youth, and English learners. This access will allow them to work at their own pace and receive added support, via staff and materials, on the content they have previously struggled with.

7. Increased opportunities for extra-curricular activities, including clubs and theatrical events are available for unduplicated students to be engaged after school. The engagement and academic success of these students are monitored and recognized through motivational incentives.

8. A Teacher on Special Assignment is placed at each comprehensive high school to mentor English learners, monitor English learner progress toward English language proficiency, and support English learners academic achievement.

9. Additional staff is hired to support the academic progress and the social and emotional health of unduplicated students. Staff will continue to provide group and one-on-one counseling, and the district will continue to provide workshops for staff that will assist them in identifying and responding to student needs.

10. The district does not provide transportation to students, however, Foster Youth, who move outside of the district attendance area due to a change in placement, are provided transportation services in order to allow them to continue attendance in their school of origin.

11. Parent and family engagement is promoted and supported by the administration at each high school. Additional opportunities for parent and family engagement are promoted, supported, and facilitated by District staff including the District Community Liaison and Director of Family Engagement. Categorical Program Assistants at each site also support parent and family engagement by communicating with parents of English learners, Foster Youth, and low-income students, by phone or in person and, to the extent possible, in the parent’s primary language. An increased number of workshops are provided to support the development of parenting and technology skills to help parents encourage and support their high school child and to help parents access ParentVue so they can monitor their child's academic progress.

12. Facilitate increased communication to parents and families, to the extent possible in their primary, through online resources.

13. Supplies and services to promote the health and well-being of low-income students will continue to be provided to ensure their physical and mental well-being and to allow them to be actively engaged in school.

14. Students are provided with information on College and Career by College and Career Coordinators and Career Center Technicians at each site. English learners, Foster Youth, and low-income students have access to additional college and career opportunities with free AP exams and access to post-secondary institutions through field trips.

The 50.65% proportionality percentage for increased or improved services is reflected in providing additional monitoring; increased access to more varied supports, services, and resources; a greater variety of enrichment opportunities and extra-curricular activities; targeted interventions for English Learners, Foster Youth, and low-income students; and professional development for staff and training for parents on how to best support unduplicated students with academic success and social-emotional well-being.

The majority of actions included in the LCAP are principally directed toward serving our unduplicated student groups as determined by the district's data analysis, needs assessment, and stakeholder input.
The following is the percentage of unduplicated students enrolled in the district and at each school site during the 2023-2024 school year:

EMUHSD (87.3%)
Arroyo HS (81.1%)
El Monte HS (93.6%)
Mountain View HS (93.6%)
Rosemead HS (81.8%)
South El Monte HS (89.4%)
Fernando R Ledesma HS (90.5%)
Community Day School (90.0%)

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.

The district is using the additional concentration grant add-on funds to increase the number of certificated staff who provide instruction in additional English language development lab courses (Goal 2, Action 15) for English learners, and to increase the number of certificated staff who provide instruction and individual mentoring to unduplicated students through expanded course offerings (Goal 3, Action 1). CALPADS Report 1.17 indicates all schools have a high concentration of Foster Youth, English learners, and low-income students. As a result, additional staff will be hired proportionally, based on student enrollment, to provide direct services to students in the unduplicated student groups. The certificated staff-to-student ratio is 1:17. The classified staff-to-student ratio is 1:23.

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	1 to 23
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	1 to 17

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$104,890,113.00	$825,000.00	$4,700,000.00	$3,101,874.00	$113,516,987.00	$89,629,369.00	$23,887,618.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Fund
1	1	Professional Development	Low Income, Foster Youth, English learner (EL)	$1,448,229.00	$0.00	$0.00	$0.00	$1,448,229.0
1	2	Professional Development (Subs for Release Time)	All	$0.00	$0.00	$0.00	$20,000.00	$20,000.0
1	3	Routine Maintenance	All	$0.00	$0.00	$4,700,000.00	$0.00	$4,700,000.0
1	4	Professional Development (PD Days)	Low Income, Foster Youth, English learner (EL)	$1,219,797.00	$0.00	$0.00	$0.00	$1,219,797.0
1	5	Core Program for Graduation Requirements	All	$52,277,184.00	$0.00	$0.00	$0.00	$52,277,184.0
2	1	Instructional Materials (Textbooks)	All	$1,500,000.00	$0.00	$0.00	$0.00	$1,500,000.0
2	2	Inventory Software	English learner (EL), Foster Youth, Low Income	$9,500.00	$0.00	$0.00	$0.00	$9,500.0
2	3	Content Specialists/Course Leads	All	$0.00	$0.00	$0.00	$788,604.00	$788,604.0
2	4	CTE Instructional Materials	English learner (EL), Foster Youth, Low Income	$0.00	$700,000.00	$0.00	$0.00	$700,000.0
2	5	Expand CTE Pathways and AP Program	Low Income	$883,648.00	$0.00	$0.00	$0.00	$883,648.0
2	6	Career Technical Education (CTE)	Low Income	$1,403,029.00	$0.00	$0.00	$0.00	$1,403,029.0
				$0.00	$25,000.00	$0.00	$0.00	$25,000.0

2	7	Professional Development (CTE)	All					
2	8	Access to Technology	Low Income	$1,101,721.00	$0.00	$0.00	$0.00	$1,101,721.(
2	9	Enrichment Opportunities	English learner (EL), Foster Youth, Low Income	$987,684.00	$0.00	$0.00	$0.00	$987,684.(
2	10	Transition Center Training	Low Income	$0.00	$100,000.00	$0.00	$0.00	$100,000.(
2	11	AVID	English learner (EL), Foster Youth, Low Income	$1,208,423.00	$0.00	$0.00	$0.00	$1,208,423.(
2	12	English 1 Intensive	All	$0.00	$0.00	$0.00	$311,426.00	$311,426.(
2	13	Library Resources	Low Income, Foster Youth, English learner (EL)	$75,000.00	$0.00	$0.00	$0.00	$75,000.(
2	14	Online and Personalized Learning (OPL)	English learner (EL), Foster Youth, Low Income	$1,260,051.00	$0.00	$0.00	$0.00	$1,260,051.(
2	15	Academic Support for ELs	English learner (EL)	$1,786,854.00	$0.00	$0.00	$0.00	$1,786,854.(
2	16	Technology Resources	Low Income	$850,000.00	$0.00	$0.00	$0.00	$850,000.(
2	17	Librarians	Low Income, Foster Youth, English learner (EL)	$922,372.00	$0.00	$0.00	$0.00	$922,372.(
2	18	Online Programs for Math and Literacy	Low Income, Foster Youth, English learner (EL)	$0.00	$0.00	$0.00	$160,000.00	$160,000.(
2	19	CTE Facilities	Low Income	$1,650,000.00	$0.00	$0.00	$0.00	$1,650,000.(
3	1	Targeted Engagement Strategies and Individual Mentoring	English learner (EL), Foster Youth, Low Income	$6,886,885.00	$0.00	$0.00	$0.00	$6,886,885.(
3	2	Core Program (repeated expenditure, Goal 1, Action 5)	All	$0.00	$0.00	$0.00	$0.00	$0.(
3	3	After-school Tutoring Program (Teachers)	English learner (EL), Foster Youth, Low Income	$0.00	$0.00	$0.00	$150,000.00	$150,000.(
3	4	College and Career	English learner (EL),	$2,057,000.00	$0.00	$0.00	$954,447.00	$3,011,447.(

		Readiness (Support Services)	Foster Youth, Low Income					
3	5	Teacher Collaboration Time	All	$0.00	$0.00	$0.00	$10,000.00	$10,000.0
3	6	Professional Development (Admin)	All	$0.00	$0.00	$0.00	$25,000.00	$25,000.0
3	7	In-class Tutoring (AVID/College Tutors)	Low Income	$240,000.00	$0.00	$0.00	$0.00	$240,000.0
3	8	Summer School	English learner (EL), Foster Youth, Low Income	$830,049.00	$0.00	$0.00	$0.00	$830,049.0
3	9	Summer Bridge Program	All	$0.00	$0.00	$0.00	$40,000.00	$40,000.0
3	10	EL Support	English learner (EL)	$1,262,035.00	$0.00	$0.00	$0.00	$1,262,035.0
3	11	Database Platform	Low Income, Foster Youth, English learner (EL)	$66,000.00	$0.00	$0.00	$0.00	$66,000.0
4	1	Parent Engagement	All	$516,510.00	$0.00	$0.00	$0.00	$516,510.0
4	2	Promote Parent Engagement	Low Income, Foster Youth, English learner (EL)	$450,000.00	$0.00	$0.00	$0.00	$450,000.0
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	Low Income, English learner (EL)	$493,937.00	$0.00	$0.00	$0.00	$493,937.0
4	4	Community Liaisons	English learner (EL), Low Income	$0.00	$0.00	$0.00	$403,290.00	$403,290.0
4	5	Parent Workshops (EL, FY, and LI)	English learner (EL), Low Income, Foster Youth	$3,550,000.00	$0.00	$0.00	$0.00	$3,550,000.0
4	6	Parent Workshops (All Students)	All	$0.00	$0.00	$0.00	$25,000.00	$25,000.0
4	7	Interpretation & Translation Services	English learner (EL)	$105,288.00	$0.00	$0.00	$0.00	$105,288.0
5	1	Paraeducators (Support Services)	All	$2,241,427.00	$0.00	$0.00	$0.00	$2,241,427.0
5	2	Support Personnel (Support Services)	Low Income, Foster Youth, English learner (EL)	$6,225,970.00	$0.00	$0.00	$0.00	$6,225,970.0

5	3	Support Staff (Child Welfare and Attendance Coordinators)	English learner (EL), Foster Youth, Low Income	$1,832,290.00	$0.00	$0.00	$0.00	$1,832,290.0
5	4	After-school Student Engagement	Low Income, Foster Youth, English learner (EL)	$4,596,028.00	$0.00	$0.00	$0.00	$4,596,028.0
5	5	Campus Supervisors	English learner (EL), Foster Youth, Low Income	$1,130,000.00	$0.00	$0.00	$0.00	$1,130,000.0
5	6	Comprehensive Student Support Coordinators (CSSCs)	English learner (EL), Low Income	$649,168.00	$0.00	$0.00	$0.00	$649,168.0
5	7	Paraeducators	English learner (EL), Low Income	$935,149.00	$0.00	$0.00	$0.00	$935,149.0
5	8	Paraeducators (ELs)	English learner (EL)	$0.00	$0.00	$0.00	$214,107.00	$214,107.0
5	9	Foster Youth Services	Foster Youth	$65,000.00	$0.00	$0.00	$0.00	$65,000.0
5	10	Pupil Services	Low Income, Foster Youth, English learner (EL)	$265,672.00	$0.00	$0.00	$0.00	$265,672.0
5	11	Stage Technicians	Low Income	$174,120.00	$0.00	$0.00	$0.00	$174,120.0
5	12	Free Meals	Low Income	$0.00	$0.00	$0.00	$0.00	$0.0
5	13	Risk Management	All	$214,093.00	$0.00	$0.00	$0.00	$214,093.0
5	14	Health & Well-being (Supplies and Services)	Low Income	$450,000.00	$0.00	$0.00	$0.00	$450,000.0
5	15	Extra-curricular Activities	English learner (EL), Foster Youth, Low Income	$300,000.00	$0.00	$0.00	$0.00	$300,000.0
5	16	Resources to Support Student Safety	Low Income, Foster Youth, English learner (EL)	$770,000.00	$0.00	$0.00	$0.00	$770,000.0

2023-2024 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
$95,047,621.00	$38,271,400.00	40.27%	10.38%	50.65%	$48,140,899.00	0.00%	50.65%	**Total:**	$48,140,899.
								LEA-wide Total:	$40,499,883.
								Limited Total:	$3,563,889.0
								Schoolwide Total:	$4,077,127.0

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	Professional Development	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,448,229.00	0.00%
1	4	Professional Development (PD Days)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,219,797.00	0.00%
2	2	Inventory Software	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$9,500.00	0.00%
2	5	Expand CTE Pathways and AP Program	Yes	Schoolwide	Low Income	Specific Schools,Comprehensive High Schools	$883,648.00	0.00%
2	6	Career Technical Education (CTE)	Yes	LEA-wide	Low Income	All Schools	$1,403,029.00	0.00%
2	8	Access to Technology	Yes	LEA-wide	Low Income	All Schools	$1,101,721.00	0.00%
2	9	Enrichment Opportunities	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Comprehensive High Schools	$987,684.00	0.00%

2	11	AVID	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Comprehensive High Schools	$1,208,423.00	0.00
2	13	Library Resources	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools,Comprehensive High Schools	$75,000.00	0.00
2	14	Online and Personalized Learning (OPL)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$1,260,051.00	0.00
2	15	Academic Support for ELs	Yes	Limited	English learner (EL)	All Schools	$1,786,854.00	0.00
2	16	Technology Resources	Yes	LEA-wide	Low Income	All Schools	$850,000.00	0.00
2	17	Librarians	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools,Comprehensive High Schools	$922,372.00	0.00
2	19	CTE Facilities	Yes	LEA-wide	Low Income	All Schools	$1,650,000.00	0.00
3	1	Targeted Engagement Strategies and Individual Mentoring	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$6,886,885.00	0.00
3	4	College and Career Readiness (Support Services)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$2,057,000.00	0.00
3	7	In-class Tutoring (AVID/College Tutors)	Yes	LEA-wide	Low Income	All Schools	$240,000.00	0.00
3	8	Summer School	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$830,049.00	0.00
3	10	EL Support	Yes	Limited	English learner (EL)	Specific Schools,Comprehensive High Schools	$1,262,035.00	0.00
3	11	Database Platform	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$66,000.00	0.00
4	2	Promote Parent Engagement	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$450,000.00	0.00
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$493,937.00	0.00
4	5	Parent Workshops (EL, FY, and LI)	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$3,550,000.00	0.00
4	7	Interpretation & Translation Services	Yes	LEA-wide	English learner (EL)	All Schools	$105,288.00	0.00
5	2	Support Personnel (Support Services)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$6,225,970.00	0.00

5	3	Support Staff (Child Welfare and Attendance Coordinators)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$1,832,290.00	0.00
5	4	After-school Student Engagement	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$4,596,028.00	0.00
5	5	Campus Supervisors	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$1,130,000.00	0.00
5	6	Comprehensive Student Support Coordinators (CSSCs)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$649,168.00	0.00
5	7	Paraeducators	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$935,149.00	0.00
5	9	Foster Youth Services	Yes	Limited	Foster Youth	All Schools	$65,000.00	0.00
5	10	Pupil Services	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$265,672.00	0.00
5	11	Stage Technicians	Yes	LEA-wide	Low Income	All Schools	$174,120.00	0.00
5	14	Health & Well-being (Supplies and Services)	Yes	Limited	Low Income	All Schools	$450,000.00	0.00
5	15	Extra-curricular Activities	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$300,000.00	0.00
5	16	Resources to Support Student Safety	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$770,000.00	0.00

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$95,643,634.00	$94,032,071.00

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	Professional Development	Yes	$1,291,462.00	$1,239,292.00
1	2	Professional Development (Subs for Release Time)	No	$100,000.00	$10,414.00
1	3	Routine Maintenance	No	$4,700,000.00	$4,552,067.00
1	4	Professional Development (PD Days)	Yes	$2,753,850.00	$1,098,916.00
1	5	Core Program for Graduation Requirements	No	$42,773,520.00	$47,096,562.00
2	1	Instructional Materials (Textbooks)	No	$1,500,000.00	$1,109,767.00
2	2	Inventory Software	Yes	$9,000.00	$9,500.00
2	3	Content Specialists/Course Leads	No	$723,495.00	$710,454.00
2	4	CTE Instructional Materials	No	$285,000.00	$797,268.00
2	5	Expand CTE Pathways and AP Program	Yes	$747,360.00	$796,079.00
2	6	Career Technical Education (CTE)	Yes	$1,198,618.00	$1,261,808.00
2	7	Professional Development (CTE)	No	$10,000.00	$27,790.00
2	8	Access to Technology	Yes	$722,247.00	$702,747.00
2	9	Enrichment Opportunities	Yes	$839,567.00	$876,928.00
2	10	Transition Center Training	No	$75,000.00	$109,452.00
2	11	AVID	Yes	$1,085,583.00	$1,003,971.00
2	12	English 1 Intensive	No	$292,000.00	$280,564.00
2	13	Library Resources	Yes	$75,000.00	$75,000.00

2	14	Online Personalized Learning (OPL)	Yes	$1,152,557.00	$1,258,663.00
2	15	Academic Support for ELs	Yes	$1,777,077.00	$1,639,119.00
2	16	Technology Resources	Yes	$850,000.00	$625,345.00
2	17	Librarians	Yes	$781,365.00	$830,966.00
2	18	Online Programs for Math and Literacy	No	$160,000.00	$179,303.00
2	19	CTE Facilities	Yes	$3,500,000.00	$1,834,974.00
3	1	Targeted Engagement Strategies and Individual Mentoring	Yes	$4,104,424.00	$3,776,385.00
3	2	Core Program (repeated expenditure, Goal 1, Action 5)	No	$0.00	$0.00
3	3	After-school Tutoring Program (Tutors)	No	$75,000.00	$275,280.00
3	4	College and Career Readiness (Support Services)	Yes	$2,292,000.00	$2,894,733.00
3	5	Teacher Collaboration Time	No	$50,000.00	$120.00
3	6	Professional Development (Admin)	No	$30,000.00	$15,168.00
3	7	In-class Tutoring (AVID/College Tutors)	Yes	$480,000.00	$245,542.00
3	8	Summer School	Yes	$1,006,000.00	$747,792.00
3	9	Summer Bridge Program	No	$55,000.00	$35,598.00
3	10	EL TOSA	Yes	$850,578.00	$911,743.00
3	11	Database Platform	Yes	$74,000.00	$68,953.00
4	1	Parent Engagement	No	$423,022.00	$465,324.00
4	2	Promote Parent Engagement	Yes	$350,000.00	$328,545.00
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	Yes	$426,095.00	$444,988.00
4	4	Community Liaisons	No	$315,458.00	$363,324.00
4	5	Parent Workshops (EL, FY, and LI)	Yes	$3,550,000.00	$464,359.00
4	6	Parent Workshops (All Students)	No	$25,000.00	$22,500.00
4	7	Interpretation & Translation	Yes	$105,288.00	$90,552.00

		Services			
5	1	Paraeducators (Support Services)	No	$750,000.00	$2,019,304.00
5	2	Support Personnel (Support Services)	Yes	$4,839,254.00	$5,312,660.00
5	3	Support Staff (Child Welfare and Attendance Coordinators)	Yes	$1,382,372.00	$1,459,162.00
5	4	After-school Student Engagement	Yes	$3,777,118.00	$2,872,126.00
5	5	Campus Supervisors	Yes	$474,313.00	$416,427.00
5	6	Comprehensive Student Support Coordinators (CSSCs)	Yes	$556,344.00	$584,836.00
5	7	Paraeducators	Yes	$841,416.00	$842,477.00
5	8	Paraeducators (ELs)	No	$216,420.00	$192,889.00
5	9	Foster Youth Services	Yes	$65,000.00	$15,000.00
5	10	Pupil Services	Yes	$225,708.00	$239,344.00
5	11	Stage Technicians	Yes	$147,086.00	$156,865.00
5	12	Free Meals	Yes	$0.00	$0.00
5	13	Risk Manager	No	$189,037.00	$192,877.00
5	14	Health & Well-being (Supplies and Services)	Yes	$425,000.00	$310,249.00
5	15	Extra-curricular Activities	Yes	$140,000.00	$140,000.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$36,930,113.00	$42,895,682.00	$34,716,184.00	$8,179,498.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF 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	Professional Development	Yes	$1,291,462.00	$1,239,292.00	0.00%	0.00%
1	4	Professional Development (PD Days)	Yes	$2,753,850.00	$1,098,916.00	0.00%	0.00%
2	2	Inventory Software	Yes	$9,000.00	$9,500.00	0.00%	0.00%
2	5	Expand CTE Pathways and AP Program	Yes	$747,360.00	$796,079.00	0.00%	0.00%
2	6	Career Technical Education (CTE)	Yes	$1,198,618.00	$1,261,808.00	0.00%	0.00%
2	8	Access to Technology	Yes	$722,247.00	$702,747.00	0.00%	0.00%
2	9	Enrichment Opportunities	Yes	$839,567.00	$876,928.00	0.00%	0.00%
2	11	AVID	Yes	$1,085,583.00	$1,003,971.00	0.00%	0.00%
2	13	Library Resources	Yes	$75,000.00	$75,000.00	0.00%	0.00%
2	14	Online Personalized Learning (OPL)	Yes	$1,152,557.00	$1,258,663.00	0.00%	0.00%
2	15	Academic Support for ELs	Yes	$1,777,077.00	$1,639,119.00	0.00%	0.00%
2	16	Technology Resources	Yes	$850,000.00	$625,345.00	0.00%	0.00%
2	17	Librarians	Yes	$781,365.00	$830,966.00	0.00%	0.00%
2	19	CTE Facilities	Yes	$3,500,000.00	$1,834,974.00	0.00%	0.00%

3	1	Targeted Engagement Strategies and Individual Mentoring	Yes	$4,104,424.00	$3,776,385.00	0.00%	0.00%
3	4	College and Career Readiness (Support Services)	Yes	$2,292,000.00	$2,034,871.00	0.00%	0.00%
3	7	In-class Tutoring (AVID/College Tutors)	Yes	$480,000.00	$245,542.00	0.00%	0.00%
3	8	Summer School	Yes	$1,006,000.00	$747,792.00	0.00%	0.00%
3	10	EL TOSA	Yes	$850,578.00	$911,743.00	0.00%	0.00%
3	11	Database Platform	Yes	$74,000.00	$68,953.00	0.00%	0.00%
4	2	Promote Parent Engagement	Yes	$350,000.00	$328,545.00	0.00%	0.00%
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	Yes	$426,095.00	$444,988.00	0.00%	0.00%
4	5	Parent Workshops (EL, FY, and LI)	Yes	$3,550,000.00	$464,359.00	0.00%	0.00%
4	7	Interpretation & Translation Services	Yes	$105,288.00	$90,552.00	0.00%	0.00%
5	2	Support Personnel (Support Services)	Yes	$4,839,254.00	$5,312,660.00	0.00%	0.00%
5	3	Support Staff (Child Welfare and Attendance Coordinators)	Yes	$1,382,372.00	$1,459,162.00	0.00%	0.00%
5	4	After-school Student Engagement	Yes	$3,777,118.00	$2,872,126.00	0.00%	0.00%
5	5	Campus Supervisors	Yes	$474,313.00	$416,427.00	0.00%	0.00%
5	6	Comprehensive Student Support Coordinators (CSSCs)	Yes	$556,344.00	$584,836.00	0.00%	0.00%
5	7	Paraeducators	Yes	$841,416.00	$842,477.00	0.00%	0.00%
5	9	Foster Youth Services	Yes	$65,000.00	$15,000.00	0.00%	0.00%
5	10	Pupil Services	Yes	$225,708.00	$239,344.00	0.00%	0.00%
5	11	Stage Technicians	Yes	$147,086.00	$156,865.00	0.00%	0.00%
5	12	Free Meals	Yes	$0.00	$0.00	0.00%	0.00%
5	14	Health & Well-being (Supplies and Services)	Yes	$425,000.00	$310,249.00	0.00%	0.00%
5	15	Extra-curricular Activities	Yes	$140,000.00	$140,000.00	0.00%	0.00%

2022-2023 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)
$90,796,496.00	$36,930,113.00	7.95%	48.62%	$34,716,184.00	0.00%	38.24%	$9,424,676.28	10.38%

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$1,764,163.00	$458,624.00	$214,107.00	$0.00	$0.00	$664,980.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,448,229.00
1	2	Professional Development (Subs for Release Time)	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
1	3	Routine Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,700,000.00
1	4	Professional Development (PD Days)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,219,797.00
1	5	Core Program for Graduation Requirements	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$52,277,184.00

2	1	Instructional Materials (Textbooks)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,500,000.00
2	2	Inventory Software	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,500.00
2	3	Content Specialists/Course Leads	$0.00	$433,624.00	$0.00	$0.00	$0.00	$354,980.00	$788,604.00
2	4	CTE Instructional Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$700,000.00
2	5	Expand CTE Pathways and AP Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$883,648.00
2	6	Career Technical Education (CTE)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,403,029.00
2	7	Professional Development (CTE)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
2	8	Access to Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,101,721.00
2	9	Enrichment Opportunities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$987,684.00
2	10	Transition Center Training	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
2	11	AVID	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,208,423.00
2	12	English 1 Intensive	$311,426.00	$0.00	$0.00	$0.00	$0.00	$0.00	$311,426.00
2	13	Library Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
2	14	Online and Personalized Learning (OPL)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,260,051.00
2	15	Academic Support for ELs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,786,854.00

2	16	Technology Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$850,000.00
2	17	Librarians	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$922,372.00
2	18	Online Programs for Math and Literacy	$0.00	$0.00	$0.00	$0.00	$0.00	$160,000.00	$160,000.00
2	19	CTE Facilities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,650,000.00
3	1	Targeted Engagement Strategies and Individual Mentoring	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,886,885.00
3	2	Core Program (repeated expenditure, Goal 1, Action 5)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	3	After-school Tutoring Program (Teachers)	$0.00	$0.00	$0.00	$0.00	$0.00	$150,000.00	$150,000.00
3	4	College and Career Readiness (Support Services)	$954,447.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,011,447.00
3	5	Teacher Collaboration Time	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
3	6	Professional Development (Admin)	$0.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
3	7	In-class Tutoring (AVID/College Tutors)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$240,000.00
3	8	Summer School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$830,049.00

3	9	Summer Bridge Program	$40,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
3	10	EL Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,262,035.00
3	11	Database Platform	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$66,000.00
4	1	Parent Engagement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$516,510.00
4	2	Promote Parent Engagement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$450,000.00
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$493,937.00
4	4	Community Liaisons	$403,290.00	$0.00	$0.00	$0.00	$0.00	$0.00	$403,290.00
4	5	Parent Workshops (EL, FY, and LI)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,550,000.00
4	6	Parent Workshops (All Students)	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
4	7	Interpretation & Translation Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$105,288.00
5	1	Paraeducators (Support Services)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,241,427.00
5	2	Support Personnel (Support Services)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,225,970.00
5	3	Support Staff (Child Welfare and Attendance Coordinators)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,832,290.00

5	4	After-school Student Engagement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,596,028.00
5	5	Campus Supervisors	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,130,000.00
5	6	Comprehensive Student Support Coordinators (CSSCs)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$649,168.00
5	7	Paraeducators	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$935,149.00
5	8	Paraeducators (ELs)	$0.00	$0.00	$214,107.00	$0.00	$0.00	$0.00	$214,107.00
5	9	Foster Youth Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,000.00
5	10	Pupil Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$265,672.00
5	11	Stage Technicians	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$174,120.00
5	12	Free Meals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	13	Risk Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$214,093.00
5	14	Health & Well-being (Supplies and Services)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$450,000.00
5	15	Extra-curricular Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$300,000.00

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.

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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