LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Monte Union High School District
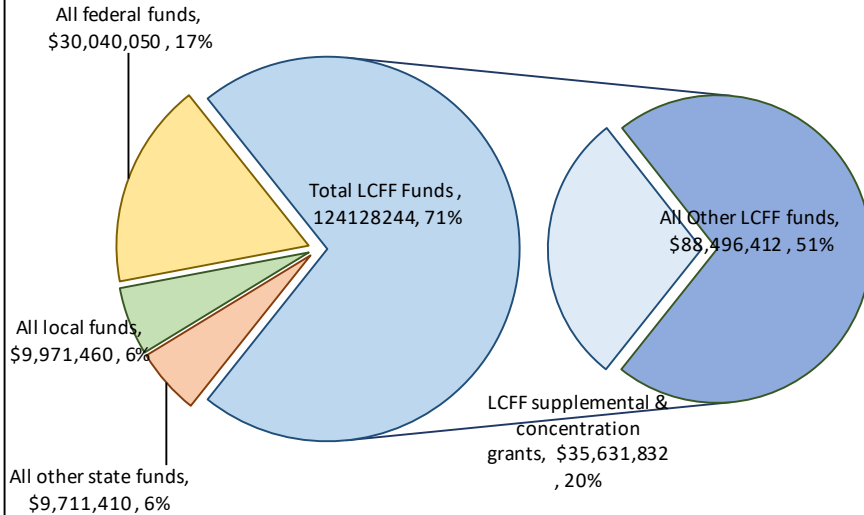CDS Code: 19-64519-0000000
School Year: 2022 – 23
LEA contact information: Edith Echeverria: (626) 444-9005 ext. 9915. edith.echeverria@emuhsd.org

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).
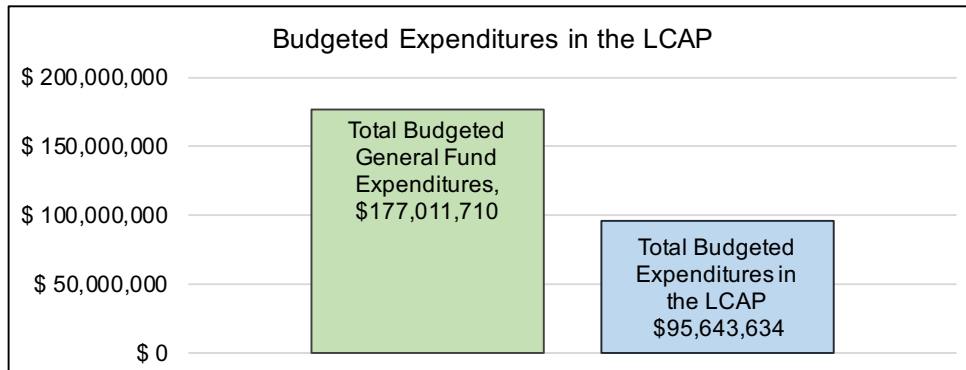
Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $30,040,050 , 17%

Total LCFF Funds , 124128244, 71%

All local funds, $9,971,460 , 6%

All other state funds, $9,711,410 , 6%

All Other LCFF funds, $88,496,412 , 51%

LCFF supplemental & concentration grants, $35,631,832 , 20%

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 $173,851,164.00, of which $124,128,244.00 is Local Control Funding Formula (LCFF), $9,711,410.00 is other state funds, $9,971,460.00 is local funds, and $30,040,050.00 is federal funds. Of the $124,128,244.00 in LCFF Funds, $35,631,832.00 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $177,011,710

Total Budgeted Expenditures in the LCAP $95,643,634

This chart provides a quick summary of how much El Monte Union High School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

LCFF Budget Overview for Parents

The text description of the above chart is as follows: El Monte Union High School District plans to spend $177,011,710.00 for the 2022 – 23 school year. Of that amount, $95,643,634.00 is tied to actions/services in the LCAP and $81,368,076.00 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: $6.97 million; 2. Special Education Services: $20.69 million; 3. Salaries and Benefits for Classified Support Staff (including clerks/secretaries at the District Office and sites, gardeners, custodians, etc.): $20.51 million; 4. Utility Costs: $2.31 million; 5. Transportation: $0.54 million; 6. Legal/Audit: $0.56 million; 7. Other Operating Services (phones, postage, rentals, repairs, copiers): $3.28 million; 8. Additional Maintenance Projects: $1.0 million; 9. Site services provided through Federal funds (Title I, II, III, Migrant and Perkins): $14.08 million; 10. State Grant Funding (CTEIG, K-12 Strong Workforce, CPA, SSP and STRS on Behalf): $12.23 million

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

In 2022 – 23, El Monte Union High School District is projecting it will receive $35,631,832.00 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 $42,895,682.00 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the LCAP — $29,060,391
- Actual Expenditures for High Needs Students in LCAP — $26,663,299
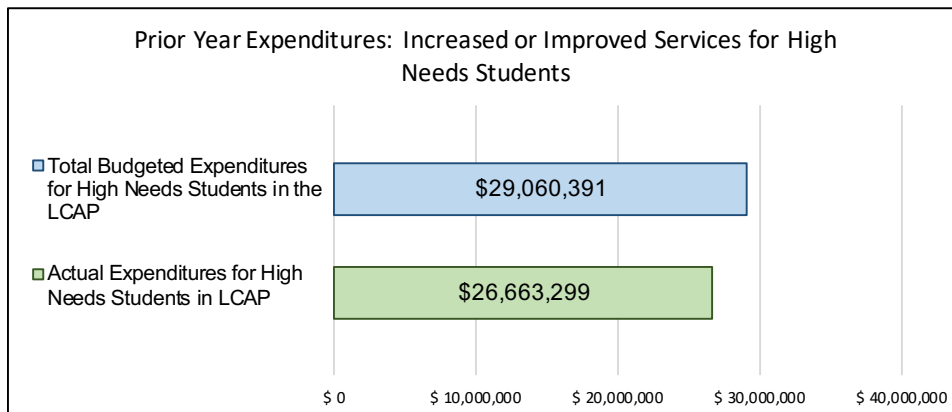
This chart compares what El Monte Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what El Monte Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, El Monte Union High School District's LCAP budgeted $29,060,391.00 for planned actions to increase or improve services for high needs students. El Monte Union High School District actually spent $26,663,299.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $2,397,092.00 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. This difference did not impact actions and services, as the budgeted amount for the actions and service remained the same, or were increased through the use of other funds. There were limited opportunities for teachers and staff to attend professional development and collaborate due to both the pandemic and surge in cases, but also due to a shortage of substitute teachers. However, teachers were able to participate in professional development during the summer and received support througout the year through Instructional Coaches and EL TOSAs.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
EL MONTE UNION HIGH SCHOOL DISTRICT	Edith Echeverria, Director	edith.echeverria@emuhsd.org

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

The Budget Act of 2021 provided the District with $29,060,391 in supplemental and concentration funds that were included in the 2021-22 LCAP. An additional amount of $3,421,117 was provided after the LCAP was presented to educational partners for input and approved, so that additional amount was not included in the 2021-22 LCAP.

The District sought input from its education partners on the use of these additional funds via informational presentations conducted at committee meetings and consultation meetings. The meetings were held during the Fall 2021 semester and at the beginning of the Spring 2022 semester.

Input was also solicited via the LCAP survey, which was conducted in the Spring 2022 semester.

Input was and will continue to be solicited from the following groups:

• Superintendent's Parent Advisory Committee (SuperPAC)
• District English Learner Advisory Committee (DELAC)
• LCAP Committee
• Students and Parents
• Union Representatives
• El Monte Promise Foundation
• Learning Enrichment and Academic Resources Network (LEARN) through Prep Program - non-school hours program
• Site Principals and Staff

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

In spite of the nationwide shortage of teachers and other school staff, the District has increased the number of staff who provide direct services to students.

The following staff were added during the 2021-2022 school year:

• Two additional counselors were hired to lower the student to counselor ratio to 350:1

• Two additional teachers and another counselor were hired to support students enrolled in the Independent Study program

• An additional contracted mental health care providers was hired and the district is planning on hiring an additional mental health care provider

• Six Licensed Vocational Nurses (LVNs) were hired for each site to support student health

• Additional hours are being provided to paraeducators and teachers to support enrichment programs outside of the school day

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

In September 2021, the District conducted a survey to solicit input on the use of ESSER III Funding. The survey, available in English and Spanish, was completed by 1,617 students, 296 parents, 215 certificated staff, 66 classified staff, and 25 administrators. During the two week period from October 4, 2021 through October 15, 2021, the ESSER III draft plan was posted on the District website and made available for public comments.

The input provided through the survey and public comments allowed the District to identify strategies and activities to be implemented with the use of the ESSER III funds. The District will continue to conduct consultation meetings with various committees, educational partner groups, and community partners/agencies where opportunities will be provided for input on strategies and activities that should be implemented and included in the various plans.

Input was and will continue to be solicited from the following groups:

• Superintendent's Parent Advisory Committee (SuperPAC)
• District English Learner Advisory Committee (DELAC)
• LCAP Committee
• Students and Parents
• Union Representatives
• El Monte Promise Foundation
• Learning Enrichment and Academic Resources Network (LEARN) through Prep Program - non-school hours program
• Site Principals and Staff

As a result of the COVID pandemic, the District implemented a comprehensive plan for safety protocols and procedures including but not limited to the screening of staff and students, providing PPE and sanitizing District facilities, and reporting COVID exposures.

Additional mental health services were provided to students and staff and additional learning opportunities were provided to students.

Successes

• Additional staff were provided to assist at the sites with the implementation of safety protocols and procedures as a result of COVID.

• Students were provided access to mental health care through contracted providers.

• Additional instructional materials and resources, including technology, were provided to support teachers and students.

• English Learners, primarily newcomers, are attending Expanding Learning Opportunities after school and on Saturdays at some sites.

• Health services staff was expanded with six LVNs to support student health at all school sites.

• Wellness Centers were created and continue to be upgraded.

• Planning is in progress for the 2022 summer school in-person program that will include intervention and Social & Emotional Learning and support.

• Installation and upgrade of the HVAC systems throughout the district continues to take place.

• Planning is in progress to enhance networking infrastructures throughout the district.

Challenges:

• The Pandemic! The surge in the number of cases impacted instruction because many students and staff became ill.

• Continuous changes from the Los Angeles County Department of Public Health in safety protocols and procedures required frequent updates to the district protocols and procedures and monitoring of implementation.

• Staffing shortages: Hiring new employees has been a challenge.

• Receiving purchased items in a timely manner was a challenge due to issues with shipping and delivery.

• Professional Development was difficult to plan and carry out due to the lack of substitutes/COVID surges.

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

- All services provided support the five goals in the 2021-2022 EMUHSD LCAP, which are aligned to the eight State priorities.

- Additional funds are being used to increase and expand direct services to students.

- The District will continue to solicit input from all educational partners.

- The pandemic continues to present challenges with hiring staff, implementing safety protocols, and addressing learning loss as a result of distance learning.

- Despite these challenges, the District continues to be committed to implementing the actions outlined in the LCAP to provide the necessary services to students.

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 2022-2023

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 8,125 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 544 certificated and 516 classified staff.

The District's student enrollment includes students in each of the unduplicated student groups: 21.04% are English learners, 88.3% are Socio-economically Disadvantaged with 86% qualifying for Free and Reduced Meals, and less than one percent are Foster Youth.

The District's student population is made up of 79.2% Hispanic, 18.6% Asian, 0.9% White, and 1.3% Other ethnicities. The student population is also represented by over 25 different home languages that includes Spanish (57.4%), English (25.1%), Vietnamese (7.4%), Cantonese (6.3%), Mandarin (1.4%), and other languages (2.1%).

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 District is proud of the progress that has been shown in the following areas: A-G completion rates, graduation and dropout rates, and parent and family engagement.

The District's review of the A-G completion rate data indicates an increase from 47% in 2020 to 54.1% in 2021. This progress has been possible because of the expanded opportunities for credit recovery and course repeats for improved grades, and the additional support provided to students working on completing their A-G requirements.

Online tutoring is now available any day of the week and at anytime, and in-person tutoring is available during the day and after school for students who are struggling in specific classes or in need of reinforcement. Support classes are also available to allow students more time to access content material, but also to practice academic language. Counselors meet with students and monitor their progress towards completing A-G courses on an ongoing basis. To maintain this progress, the District will continue to provide opportunities for students to complete A-G requirements through the their course schedule during the regular school year and through the summer school and Online and Personalized Learning (OPL) programs. And, the district will continue to provide students with additional support through tutoring, counseling, and support classes.

The AVID program also provides students who are traditionally underrepresented in higher education with the instructional support they'll need, including the help of AVID tutors, to improve their academic achievement, complete A-G requirements, and prepare for college. The District plans to continue to maintain this success by continuing to support and implement these actions including expansion of the AVID program.

Another area of progress is the increase in the District's graduation rate from 85.6% in 2020 to 87.2% in 2021. Students were provided with many opportunities to meet graduation requirements through expanded course offerings in the summer school and OPL programs. This additional opportunity to complete graduation requirements and the support provided by counselors, School Resource Officers, Comprehensive Student Support Coordinators and para-educators proved to be effective in increasing the graduation rate. To maintain progress in the increase of the graduation rate, the District will continue to provide expanded course offerings in the summer school and OPL programs and continue to provide the additional support by school staff.

The District's dropout rate decreased from 11.5% in 2020 to 6.1% in 2021. Staff worked closely with students in danger of dropping out by mentoring them and guiding them to different opportunities that would allow them to meet graduation requirements. Students were also provided with many motivational incentives that supported their success and encouraged to participate in after-school activities and enrichment programs. The District will continue to provide mentoring support and motivational incentives to further decrease the dropout rate.

In spite of the pandemic and distance learning, the District was able to continue its efforts in promoting parent and family engagement via online workshops and drive-thru events. In December 2020, there were 1,417 parents and families who attended the annual Posada, which was a record high considering it was a drive-thru event, and another 660 parents and families attended the annual Lunar New Year celebration in February 2021, also a record high. There were 345 families who attended the UC Night that was hosted virtually in September 2020.

During the Fall and Spring semesters, 176 parents participated in and completed the Parent Academy sessions, and 160 parents attended the virtual Annual Parent Involvement Academy held on March 6, 2021. The District will continue to work on increasing parent engagement by surveying parents and families to identify the trainings and workshops to be offered, including the schedules. District and school staff will continue to work together to contact families, welcome them to our schools, and invite them to various events in order to support the district's efforts at increasing parent and family engagement.

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.

The District's review of student data indicates there is a need for improvement in the following areas: graduation rate performance gap, D and F rate, and Career Technical Education (CTE) pathway completion rate.

A review of the 5-year cohort graduation rate for 2021 on Dataquest shows a performance gap among different student sub-groups. Although the District graduation rate improved from 2020 to 2021, the 2021 graduation rate data highlighted the performance gap between the Asian subgroup (94.4%), the Hispanic subgroup (85.6%), and the White subgroup (63.2%). To address this performance gap, counselors will continue to closely monitor the progress of students towards meeting graduation requirements on an ongoing basis, hold parent conferences when students are not meeting the requirements, and immediately refer students to the Online and Personalized Learning (OPL) program for credit recovery. The OPL teachers will also continue to monitor the progress of students working towards making up credits

and provide these students with learning accommodations, as necessary. The District will continue to provide expanded course offerings in summer school and the OPL program to provide students with an increased opportunity to complete the graduation requirements. The Foster Youth liaison will also work closely with the counselors to review the progress towards graduation of Foster Youth students at the end of each semester and will collaborate to contact students and refer them to the credit recovery courses as soon as they show a deficiency in credits.

The District will also continue to support the presentation of parent workshops on the A-G and graduation requirements to inform parents on these requirements and encourage their support as a partner in the education of their child. These workshops will continue to be provided in the parents home language, to the extent possible.

Local data indicates the need to address the D and F rate for all students. An analysis of the Fall 2021 semester grades revealed over 20% of students received Ds and Fs in math (28.1%), science (27.6%), and English language arts (23.4%). Although students have increased opportunities to repeat courses to improve the D or F grade, the District recognizes the need to address the students' low achievement prior to the completion of the semester.

For the 2022-2023, one focus of professional development activities for teachers will be on grading equity and providing early identification of students needing support throughout the semester to ensure successful completion of their courses. The District will continue to provide students with on-demand virtual tutoring, allowing them access to a content tutor any day of the week.

The District's review of the 2020-2021 CA School Dashboard College and Career Indicator (CCI) report indicates the percent of students completing at least one CTE pathway was 13.1%, which is a decrease from the baseline percentage of 25.5%. In spite of the decrease in completion rates, students have indicated that the CTE pathways being offered at their school this year are more aligned to their interests. The District will continue to increase the number of CTE courses offered and promote the CTE program to encourage more students to complete at least one CTE pathway.

LCAP Highlights

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

The actions outlined in each goal of the District's LCAP support the success of all students, including low-income students, English learners, and Foster Youth, by focusing on providing standards-based instruction and academic supports, ensuring successful completion of high school and college requirements, providing a safe and nurturing school environment, and encouraging the participation and input of all educational partners.

The data reviewed throughout the year determined that the District needs to focus on providing increased and improved services to promote the academic success of students in the unduplicated student groups, particularly in the completion of graduation requirements, A-G requirements, and the completion of a CTE pathway.

Results from the student survey also indicated that the District needs to continue to promote and support student engagement activities outside of the regular school day.

The results from the student and parent surveys and the analysis of student achievement data (local assessments, D and F rates, and student participation) all indicated that the pandemic continues to have a negative impact on the students' learning and mental health. This highlighted the need to continue to provide counseling and mentoring services to address students' social-emotional well-being. As a result, the 2022-2023 LCAP will focus on providing additional counseling and mentoring services, along with in-person and virtual academic tutoring support before, during, and after the school day.

Extended learning opportunities and supplemental support will be provided by teachers, para-educators, and/or college tutors. Students will continue to have access to technology during the day and outside of the school day to allow them to access content and practice skills through supplemental online programs.

An increased amount of activities were provided for students to promote their engagement in school when they returned to in-person instruction during the 2021-2022 school year, and motivational incentives were provided to promote the success of students. On the Youth Truth student survey conducted in February 2022, there was an increase in the percent of students indicating they were participating in extracurricular activities.

Safety measures, including adding services from an athletic trainer to support the safety and well-being of students during games and competitions, were implemented.

Comprehensive Support and Improvement

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

Schools Identified

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

The only school that continues to be identified as a CSI school is Fernando R. Ledesma high school (FRLHS), an alternative high school in the EMUHSD.

Support for Identified Schools

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

The process of supporting FRLHS in developing the 2022-2023 comprehensive support and improvement plans will begin at the end of the current school year. Support will be provided to the site in the development and implementation of student, parent, and staff surveys. District staff will also support the process of data analysis once the surveys are completed. A meeting will be held with the school principal and site staff to review and identify the evidence-based interventions that have proven to be successful at the site during the current year and would like to be continued in 2022-2023. The site staff will be able to make recommendations on any other evidence-based interventions they would like to see included in the plan.

The District will support the site by providing staff with release time to visit other alternative high schools to gather ideas on interventions to implement at the site. The allocation of resources will also allow site staff time to work collaboratively to review data and identify suitable evidence-based interventions for the school.

District staff will continue to meet with the principals to review the current status of implementation of actions in their site plans, including the comprehensive support and improvement plan. Through this process, data will continue to be gathered to identify resource inequities and ensure every school, including FRLHS, is provided with the necessary resources to support the needs of all students at their sites, which includes teaching staff, support staff, instructional and supplemental materials, and funding to support after-school programs.

Monitoring and Evaluating Effectiveness

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

Classroom walkthroughs will be conducted at the school to gather data on the implementation of actions identified in the plan. The principal will continue to participate in quarterly meetings to review the progress in meeting the plan goals. 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, but also the effectiveness of the implementation. Opportunities will be provided for staff to collaborate and attend professional development in an effort to support the effective implementation of the actions in the school plan. Finally, staff at FRLHS will be provided with the opportunity to provide input on updates to the plan, including the implementation of 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 included teachers, district and site administrators, other school personnel, parents, students, local bargaining unit representatives, and community members, who were able to provide input either at in-person and virtual meetings or by email. Translation was provided, as needed, and to the extent possible, to the parent members of the SuperPAC 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 Truth survey, conducted between February and May 2022 and completed by 139 staff members, 367 parents, and 6,578 students.

A timeline identifying all LCAP meetings and the tentative agenda items 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 2021-2022 school year, including the agenda items reviewed, can be found at the end of the section.

The presentation of the 2022-2023 LCAP was made to the SuperPAC on Tuesday, May 3, 2022 and to the DELAC on Wednesday, June 1, 2022. 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 3, 2022. 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 15, 2022, and for adoption on Monday, June 27, 2022.

LCAP Committee Meetings	Agenda Items

Thursday, September 30, 2021	1. 2021-2022 Timeline of Events/Activities
	2. Role and Purpose of Committee
	3. ESSER III
	4. Final EMUHSD 2021-2024 LCAP
	   a. Plan Summary
	5. Data
	   a. 2021 AP Data
	   b. Independent Study: Note current enrollment at 287 with students on a waitlist
	6. Additional Input/Questions/Comments

Tuesday, December 7, 2021	1. Data Review
	   a. Enrollment
	   b. Attendance Rate
	   c. 2021-2022 Parent and Family Engagement Events
	2. LCAP Update #1
	3. Upcoming Events
	   a. Drive-thru Posada: Friday, December 10
	   b. End of First Semester: Thursday, December 16
	   c. Lunar New Year Celebration: Friday, February 4
	4. Additional Input/Questions/Comments

Thursday, February 3, 2022	1. Updated Budget Overview for Parents
	2. Mid-year outcome data related to metrics identified in the 2021-22 LCAP
	3. Mid-year expenditures and implementation data on all actions identified in the 2021-2022 LCAP
	4. Supplement for the Annual Update for the 2021-2022 LCAP
	5. Additional Input/Questions/Comments
	6. Upcoming Events
	   a. Districtwide Parent Workshop on Teen Dating Violence Awareness and Prevention: Virtually Saturday, February 5, @ 10 am English and 11 am Spanish
	   b. Drive-thru Lunar New Year Celebration: Friday, February 11 @ 5:30 pm
	   c. Virtual Districtwide Cash for College: Thursday, February 17 @ 5:30 pm

Thursday, March 31, 2022	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 2022-2023 (LCAP Survey)
	5. Additional Input/Questions/Comments

Thursday, May 26, 2022	1. Review Process
	   a. Data Review
	   b. Fiscal Status of EMUHSD
	   c. Survey Results
	   d. Input from Educational Partners
	2. Revisions/LCAP 2022-2023
	3. Additional Input/Questions/Comments

A summary of the feedback provided by specific educational partners.

Educational partners had the option 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:
• Additional after-school enrichment opportunities
• Additional motivational incentives for engagement
• Additional opportunities for credit recovery
• Additional counseling and mentoring

Survey results from staff, including teachers, principals, administrators, and other school personnel, including input at staff meetings, identified the following needs:
• Continued instructional staff support
• Increase in access and use of technology
• Increase in mental health services
• Increase in targeted engagement strategies and mentoring services
• Increase in professional development opportunities
• Additional after-school enrichment opportunities
• Increase in student motivational incentives

Survey results from parents and input from parent advisory committees (SuperPAC and DELAC) identified the following needs:
• Additional support/assistance with college applications and financial aid
• Additional instructional materials/school supplies
• Additional access for students to make up classes (credit recovery)
• Additional tutoring/academic support
• Increase in the number of parent workshops
• Increase in mental health services

The following is a summary of the trends that emerged from an analysis of the feedback:
• Additional mental health services, including counseling and mentoring
• Additional access for students to make up classes (credit recovery)
• Additional after-school enrichment opportunities
• Additional motivational incentives for engagement

This feedback was used to guide the revision of actions included in the LCAP to address the needs that emerged from educational partner input.

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 targeted engagement strategies, including mental health services, counseling and mentoring; credit recovery; after-school enrichment opportunities; and motivational incentives for engagement.
The input from educational partners highlighted the need to increase the following resources, supports, and services:
• targeted engagement strategies and individual mentoring (Goal 3, Action 1)
• structured support for mental and social-emotional health, including multiple venues for support services (Goal 5, Action 2)
• credit recovery through Online and Personalized Learning (Goal 2, Action 14)
• workshops, trainings, and resources to support parent engagement (Goal 4, Action 5)
• student engagement outside of the regular school day through extra-curricular activities and motivational incentives for students (Goal 5, Action 4)
• support student health and well-being (Goal 5, Action 14)

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)			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
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)			All schools have facilities being reports in "good repair"
Participation in	100% of teachers	100% of teachers			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)			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			All content areas will be in full implementation.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Instructional Coaches and TOSAs will provide and implement structured district-wide professional development (PD) for teachers, 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. 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	$1,291,462.00	Yes

		the development of leadership skills. and will include varied opportunities for learning. Professional development will be provided through: 1) Teacher Induction and Administrative Tier 2 Program 2) Instructional Coaches 3) TOSAs 4) 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.	$100,000.00		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.	$2,753,850.00		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.	$42,773,520.00		No

Goal Analysis for 2021-2022

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.

Action 1 Professional Development:
Due to the pandemic and limitations on in person gatherings for training, the shortage in substitute teachers, and the cancellation of conferences, all planned activities were not completed. As a result, the estimated expenditure is $1,113,458 (86.63%) of the budgeted amount of $1,285,262 for the 21-22 school year. However, new teachers and administrators were able to participate in the teacher induction and Tier 2 program. Instructional coaches planned and conducted PD activities for the teachers in spite of the shortage of substitute teachers and the Science TOSA worked with science teachers on the implementation of the NGSS.

Action 2 Professional Development (Subs for Release Time):
Due to the pandemic and limitations on in-person gatherings for collaboration and the shortage of substitute teachers, all planned activities were not completed. The estimated expenditure is $20,000 (20%) of the budgeted amount of $100,000 for the 21-22 school year. In spite of the pandemic and limitation on in-person gatherings, some teachers were able to spend time together to collaborate.

Action 3 Routine Maintenance:
Additional supplies for cleaning classrooms and campus were required due to the pandemic. The installation of filtration systems and upgrades to HVAC were completed.

An additional $899,210 above the budgeted amount of $3,800,000 for the 21-22 school year was expended.

Action 4 Professional Development (PD Days):
Due to the pandemic, limited professional development took place outside of the instructional calendar. This activity was funded through Federal funds. As a result, there are no estimated expenditures of the $260,609 that was budgeted.

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:
Estimated expenditure is $1,113,458 (86.63%) of the $1,285,262 budgeted for the 21-22 school year. This was due to the pandemic and limitations on in-person gatherings for training, the shortage of substitute teachers, and the cancellation of conferences.

Action 2 Professional Development (Subs for Release Time):
Estimated expenditure is $20,000 (20%) of the $100,000 budgeted for the 21-22 school year. This was due to the pandemic and limitations on in-person gatherings for collaboration and the shortage of substitute teachers.

Action 3 Routine Maintenance:
Estimated expenditure of $4,699,210 reflects an additional 23.66% of the $3,800,000 budgeted for the 21-22 school year. This is due to the need for additional cleaning supplies that were required due to the pandemic.

Action 4 Professional Development (PD Days):
Estimated expenditure of $0 of the $260,069 budgeted for the 21-22 school year is due to the action being funded through Federal funds.

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

The most recent Williams Review indicated that EMUHSD had zero (0) teachers misassigned and all teachers were fully credentialed. New teachers were provided with support through the Los Angeles County of Education, and the professional growth of all teachers continues to be supported with opportunities to attend conferences and time to collaborate.

The most recent Williams Review also indicated that all seven EMUHSD schools were in good repair. The District continues to allocate funds towards actions related to the maintenance of school facilities.

Instructional Coaches and a Teacher on Special Assignment (TOSA) supported the implementation of effective instructional strategies in the classroom. Data indicated that teachers were integrating technology into their lessons and using diverse instructional strategies, however, the number of teachers using these 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:
An additional $6,000 was budgeted for the 22-23 school year to reflect a possible increase in new teachers and a possible increase in benefits and salaries. Educator Effectiveness funds will also be used to fund professional development activities.

Action 3 Routine Maintenance:
An additional $900,000 was budgeted for the 22-23 school year to reflect a similar amount as this school year.

Action 4 Professional Development (PD Days):
An additional $2,493,241 was budgeted for the 22-23 school year to reflect the cost of four added professional development days.

Action 5 Core Program for Graduation Requirements:

An additional $2,084,816 budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

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
A-G Completion Rate	47% of student completed the A-G requirements. (2019-2020)	54.1% of students completed A-G requirements. (2020-2021)			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)			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)			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			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.	$9,000.00	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)	$723,495.00	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.	$285,000.00	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.	$747,360.00	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 Assistant, Fitness Occupations, Health Careers, Medical Assistant, Pharmacy Tech and	$1,198,618.00	Yes

		Stagecraft 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.	$10,000.00	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.	$722,247.00	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.	$839,567.00	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.	$75,000.00	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.	$1,085,583.00	Yes
12	English 1 Intensive	Provide the opportunity for additional instructional support to identified students through English 1 Intensive classes.	$292,000.00	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 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.	$1,152,557.00	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 that ensures proper placement of English learners and monitors English learner progress	$1,777,077.00	Yes

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 laptops 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.	$781,365.00	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.	$3,500,000.00	Yes

Goal Analysis for 2021-2022

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.

Action 1 Instructional Materials (Textbooks):
Due to the adoption of the English Language Arts curriculum, an additional $1,358,030 above the budgeted amount of $1,000,000 for the 21-22 school year was expended. Teachers were provided with an overview of the new adoption.

Action 3 Content Specialists/Course Leads:
Due to the increased costs of salaries and benefits of the content specialists and course leads, an additional $185,457 above the budgeted amount of $497,086 for the 21-22 school year was expended. A challenge continues to be the creation of common districtwide assessments.

Action 4 CTE Instructional Materials:
Due to the increased number of CTE pathways being offered districtwide, an additional $231,000 above the budgeted amount of $50,000 for the 21-22 school year was expended . Students do have access to more pathways and resources.

Action 7 Professional Development (CTE):
Due to the pandemic and limitations on in-person gatherings PD activities and the shortage of substitute teachers all planned activities were not completed. As a result, the estimated expenditure is $9,764 (32.55%) of the budgeted amount of $30,000 for the 21-22 school year. Some teachers were able to attend virtual training.

Action 8 Access to Technology:

The estimated expenditure is $692,731 (76.54%) of the $905,000 budgeted for the 21-22 school year.
Students continue to have access to and use of technology resources, which is also being supported by funds.

Action 9 Enrichment Opportunities:
The district was planning on starting a dance program at one of the high schools however, due to the pandemic, the program could not be implemented this year. As a result, the estimated expenditure is $713,343 (81.04%) of the $880,209 budgeted for the 21-22 school year. Each site was able to continue to support the arts.

Action 10 Transition Center Training:
Due to the increased number of students being placed in facilities that support hands-on training, an additional $62,773 above the budgeted amount of $10,000 for the 21-22 school year was expended.

Action 12 English 1 Intensive:
Due to the increased number of students who were identified reading below grade level, and thus in need of the class, an additional $33,495 above the budgeted amount of $255,270 for the 21-22 school year was expended.

Action 14 Online Personalized Learning (OPL):
Due to the purchase of materials being made through ESSER funding, the estimated expenditure is $847,770 (80.74%) of the $1,050,000 budgeted for the 21-22 school year. The budget for this action for the 2022-2023 school year was increased by $152,000. Students were able to access additional credit recovery courses including Chemistry and World Languages, along with more online materials.

Action 15 Academic Support for ELs:
Federal funds were used to provide additional instructional materials and resources to English Learners. Due to the shortage of staff to hire to fill vacancies within the district throughout the year, the estimated expenditure is $943,132 (68.76%) of the $1,371,534 budgeted for the 21-22 school year.

Action 16 Technology Resources:
Due to the increased cost of each Chromebook, an additional $190,000 (29.23%) of the $650,000 budgeted for the 21-22 school year was expended.

Action 18 Online Programs for Math and Literacy:
ESSER III funding was used to provide this service. As a result, there are no estimated expenditures of the $160,000 budgeted for the 21-22 school year.

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 expenditure of $2,358,030 reflects an additional 135.80% of the $1,000,000 budgeted for the 21-22 school year. This is due to the adoption of the English Language Arts curriculum.

Action 3 Content Specialists/Course Leads:
Estimated expenditure of $682,543 reflects an additional $185,457 above the budgeted amount of $497,086 for the 21-22 school year. This is due to the increased costs of salaries and benefits of the content specialists.

Action 4 CTE Instructional Materials:
Estimated expenditure of $281,000 represents 562.00% of the $50,000 budgeted for the 21-22 school year.
This increase is due to the increased number of CTE pathways being offered districtwide.

Action 7 Professional Development (CTE):
Estimated expenditure is $9,764 (32.55%) of the $30,000 budgeted for the 21-22 school year. This was due to the pandemic and limitations on in-person gatherings for training and the shortage of substitute teachers.

Action 8 Access to Technology:

Estimated expenditure is $692,731 (76.54%) of the $905,000 budgeted for the 21-22 school year. This is due to the use of federal funds to support technology.

Action 9 Enrichment Opportunities:
Estimated expenditure is $713,343 (81.04%) of the $880,209 budgeted for the 21-22 school year. This is due to not being able to implement a dance program at one of the high schools as a result of the pandemic.

Action 10 Transition Center Training:
Estimated expenditure of $72,773 represents 727.73% of the $10,000 budgeted for the 21-22 school year. This is due to an increase in the number of students being placed in facilities that support hands-on training.

Action 12 English 1 Intensive:
Estimated expenditure of $288,765 represents an additional 13.12% to the $255,270 budgeted for the 21-22 school year. This is due to the increased number of students who were identified reading below grade level, and thus in need of the class.

Action 14 Online Personalized Learning (OPL):
Estimated expenditure is $847,770 (80.74%) of the $1,050,000 budgeted for the 21-22 school year. This is due to the purchase of materials being made through ESSER funding.

Action 15 Academic Support for ELs:
Estimated expenditure is $943,132 (68.76%) of the $1,371,534 budgeted for the 21-22 school year. This is due to the use of Federal funds to provide additional instructional materials and resources to English Learners.

Action 16 Technology Resources:
Estimated expenditure of $840,000 represents an additional 29.23% of the $650,000 budgeted for the 21-22 school year. This is due to the increased cost of each Chromebook.

Action 18 Online Programs for Math and Literacy:
Estimated expenditure of $0 of the $160,000 budgeted for the 21-22 school year. This is due to the the use of ESSER III funds to provide this service.

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

The most recent Williams Review indicated 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 also provided to students on an as-needed basis.

Expanded course offerings for Advanced Placement (AP), CTE, and elective courses, along with support programs like AVID and Online and Personalized Learning (OPL), have all contributed to an increase in A-G completion rates.

Although the District's enrollment continues to decline, there was an increase in the percent of students enrolled in AP classes, this is due to the expanded AP course offerings and students not having to pay to take the exam, and due to the promotion of these courses through College and Career Coordinators and counselors. The decrease in AP Passing rates in the 2020-2021 school year is attributed to Distance Learning and the students not having access to AP content on a daily basis because the District was on a quarter system.

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 Instructional Materials (Textbooks):
An additional $500,000 was budgeted for the 22-23 school year to reflect the cost of a science textbook adoption.

Action 3 Content Specialists/Course Leads:

An additional $226,409 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries, based on current year expenditures.

Action 4 CTE Instructional Materials:
An additional $235,000 was budgeted for the 22-23 school year to support the increased number of CTE courses being offered.

Action 6 Career Technical Education (CTE):
$80,857 less was budgeted for the 22-23 school year as transportation costs and contracts will be paid through CTEIG funds.

Action 7 Professional Development (CTE):
$20,000 less was budgeted for the 22-23 school year as Education Effectiveness funds will be used to support this action.

Action 8 Access to Technology:
$182,753 less was budgeted for the 22-23 school year to align with actual expenditures this year.

Action 9 Enrichment Opportunities:
$40,642 less was budgeted for the 22-23 school year as a result of the dance program not being piloted in the current school year.

Action 10 Transition Center Training:
An additional $65,000 was budgeted for the 22-23 school year to align with actual expenditures this school year.

Action 11 AVID:
An additional $44,021 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 12 English 1 Intensive:
An additional $36,730 was budgeted for the 22-23 school year to reflect an increase in the number of students who need the course.

Action 14 Online Personalized Learning (OPL):
An additional $102,557 was budgeted for the 22-23 school year to reflect the need for additional staff as a result of the higher need for credit recovery.

Action 15 Academic Support for ELs:
An additional $405,543 was budgeted for the 22-23 school year as a result of an increased need to support students with Language Development.

Action 16 Technology Resources:
An additional $200,000 was budgeted for the 22-23 school year to align with current year expenditures.

Action 17 Librarians:
An additional $51,179 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 18 Online Programs for Math and Literacy:
$0 was budgeted for the 22-23 school year out of Supplemental and Concentration funds, but $160,000 will be budgeted under ESSER III.

Action 19 CTE Facilities:
An additional $2,400,000 was budgeted for the 22-23 school year to support the increased number of CTE courses that will be offered.

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.			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.			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)			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 a Level 4. (2020-2021)			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)			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)			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 results in ELA indicated	State assessments suspended in 2019-2020 and were not required in 2020-2021.			The EAP results will show 30% of students will be identified as College Ready in ELA and 20% in mathematics.

	28.5% of students were identified as being College Ready, while only 14.9% were identified as being College 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%			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.			10% of students who graduate will have completed both A-G requirements and a CTE pathway

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.	$4,104,424.00	Yes
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.	$0.00	No
3	After-school Tutoring Program (Tutors)	Provide tutors for the after-school tutoring program 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.	$75,000.00	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,	$2,292,000.00	Yes

		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.		
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.	$50,000.00	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.	$30,000.00	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-risk students, most of which fall within the unduplicated low-income student group, are struggling in order to support their academic achievement.	$480,000.00	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.	$1,006,000.00	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.	$55,000.00	No
10	EL TOSA	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.	$850,578.00	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.	$74,000.00	Yes

Goal Analysis for 2021-2022

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

Action 3 After-school Tutoring Program (Tutors):
Students were able to access targeted tutoring after school, however, ESSER funds were used to provide the service. As a result, there are no estimated expenditures out of Title I of the $75,000 budgeted for the 21-22 school year.

Action 5 Teacher Collaboration Time:
Due to the increased amount of collaboration time that was provided for staff in the summer, an additional $81,801 (43.05%) of the $190,000 budgeted for the 21-22 school year was expended. Due to the pandemic, limited collaboration time was provided during the school year.

Action 6 Professional Development (Admin):
Due to the pandemic and the uncertainty of having enough subs at each school, administrators were not able to attend as many professional development academies. The academies that were provided were funded out of ESSER. As a result, there are no estimated expenditures of the $30,000 budgeted for the 21-22 school year. The District provided the first Administrator Retreat held on a weekend.

Action 7 In-class Tutoring (AVID/College Tutors):
Due to the staff shortage, some vacancies were not filled throughout the year. As a result, the estimated expenditure is $420,000 (82.35%) of the $510,000 budgeted for the 21-22 school year. Tutor placement was prioritized for courses with a high D and F rate.

Action 8 Summer School:
Due to the increased number of course sections that were provided during summer school, an additional $94,348 (10.42%) of the $905,652 budgeted for the 21-22 school year. Students had more opportunities to be engaged outside of the school year.

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

Action 3 After-school Tutoring Program:
Estimated expenditure of $0 of the $75,000 budgeted for the 21-22 school year. This is due to the use of ESSER funding to provide the service.

Action 5 Teacher Collaboration Time:
Estimated expenditure of $271,801 represents an additional 43.05% of the $190,000 budgeted for the 21-22 school year. This increase is due to the increased amount of collaboration time that was provided for staff in the summer.

Action 6 Professional Development (Admin):
Estimated expenditure of $0 of the $30,000 budgeted for the 21-22 school year. This is due to the pandemic and the uncertainty of having enough subs at each school, administrators were not able to attend as many professional development academies. The academies that were provided were funded out of ESSER

Action 7 In-class Tutoring (AVID/College Tutors):
Estimated expenditure is $420,000 (82.35%) of the $510,000 budgeted for the 21-22 school year. This is due to a staff shortage and the inability to fill some vacancies through the school year.

Action 8 Summer School:
Estimated expenditure of $1,000,000 represents an additional 10.42% of the $905,652 budgeted for the 21-22 school year. This increase is due to the increased number of course sections that were provided during summer school.

State assessments were suspended in 2019-2020 and were not required in 2020-2021, thus outcome data is not available.

There was an increase in A-G completion rates, but also a one percent (1%) increase in students who graduated completing both A-G requirements and a CTE Pathway. This can be attributed to expanded course offerings (AP, electives, CTE) and programs like AVID and OPL, but also through targeted engagement strategies and individual mentoring along with expanded Summer School offerings. College and Career Coordinators also continue to support and promote the completion of A-G rates.

EMUHSD students were receiving instruction through distance learning throughout the entire 2020-2021 school year. Input from educational partners and research on the impact of the pandemic on student learning and student social-emotional well-being contributed to an understanding of the increase in the D and F rates that was observed last Fall, particularly within the English learner student group. English learners did not have the opportunity to interact with each other and practice language skills to the same degree as with in-person instruction, which also contributed to the decreased number of ELs who scored at a Level 4 on the ELPAC.

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 Targeted Engagement Strategies and Individual Mentoring:
An additional $2,255,439 was budgeted for the 22-23 school as a result of input from educational partners and to reflect a possible increase in benefits and salaries.

Action 2 Core Program for Graduation Requirements:
An additional $2,084,816 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 3 After-school Tutoring Program:
$75,000 was budgeted for the 22-23 school year but the services will be funded through ESSER.

Action 4 College and Career Readiness:
An additional $366,653 was budgeted for the 22-23 school year to provide students with support and resources that will prepare them for college and career options.

Action 5 Teacher Collaboration Time:
The budget was reduced to $50,000 for the 22-23 school year because Educator Effectiveness funds will be used to support this action.

Action 7 In-class Tutoring (AVID/College Tutors):
The budget was reduced to $480,000 for the 22-23 school year to account for the reduced number of tutors needed as a result of declining enrollment.

Action 8 Summer School:
An additional $100,348 was budgeted for the 22-23 school year to reflect an increase in the number of services being offered during summer school.

Action 9 Summer Bridge Program:
An additional $5,000 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 10 EL TOSA:
An additional $63,218 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 11 Database Platform:
An additional $4,000 was budgeted for the 22-23 school year to reflect increased cost of the platform.

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)			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)			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)			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) | | | 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.	$423,022.00	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.	$350,000.00	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.	$426,095.00	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.	$315,458.00	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 2021-2022

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.

Action 5 Parent Engagement:
Due to the increased number of workshops, training, and resources that were made available, both virtual and in-person to parents and families, an additional $54,590 (21.84%) above the $250,000 budgeted for the 21-22 school year was expended. Staff had to be flexible in facilitating workshops that met the needs of our community while implementing safety protocols. A districtwide facility was not available to host workshops for parents.

Action 6 Parent Workshops:
Due to Supplemental and Concentration funds being used for additional workshops/training, the estimated expenditure is $18,750 (75.00%) of the $25,000 budgeted for the 21-22 school year.

Action 7 Interpretation/Translation Services:
Due to the decrease in the number of in-person translations that were needed as a result of the pandemic, the estimated expenditure is $96,311 (77.13%) of the $124,604 budgeted for the 21-22 school year. Communication to families was still provided in their primary language, to the extent possible.

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

Action 5 Parent Engagement:
Estimated expenditure of $304,590 represents an additional 21.84% of the $250,000 budgeted for the 21-22 school year. This increase is due to the increased number of workshops, training, and resources that were made available, both virtual and in-person to parents and families.

Action 6 Parent Workshops:
Estimated expenditure is $18,750 (75.00%) of the $25,000 budgeted for the 21-22 school year. This is due to the use of other funding resources to provide the services.

Action 7 Interpretation/Translation Services:
Estimated expenditure is $96,311 (77.13%) of the $124,604 budgeted for the 21-22 school year. This is due to the decrease in the number of in-person translations that were needed due to the pandemic.

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

The 2020-2021 school year proved to be quite challenging as all training activities and parent and family engagement opportunities had to be provided virtually and/or in a drive-through manner. In spite of this, the number of parents who attended workshops and district-wide events exceeded 3,100. This can be attributed to the

collaborative work of the site and community liaisons, along with the ongoing communication sent out to parents on the different opportunities to participate and attend events. This can also be attributed to the availability of interpretation/translation services at the events which has allowed more parents to be actively engaged.

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 Parent Engagement:
An additional $27,674 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 2 Promote Parent Engagement:
An additional $50,000 was budgeted for the 22-23 school year to reflect the plan to increase school to home communication.

Action 3 Categorical Programs Assistants and District Community Liaisons:
An additional $65,095 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 4 Community Liaisons:
An additional $11,020 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 5 Parent Workshops:
An additional $3,250,000 was budgeted for the 22-23 school year as a result of input from educational partners but also to continue to meet the goal.

Action 7 Interpretation/Translation Services:
The budget was reduced to $105,288 for the 22-23 school year to align with expenditures for the current 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
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.			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			Under 7%.

		department of Education.			
Graduation Rate	85.6% graduation rate district-wide. (2019-2020)	87.2% graduation rate district-wide. (2020-2021)			87% graduation rate.
Dropout Rate	11.5% dropout rate district-wide. (2019-2020)	6.1% dropout rate district-wide. (2020-2021)			Under 10% dropout rate.
Expulsion Rate	0% expulsion rate district-wide. (2019-2020)	0% expulsion rate district-wide. (2020-2021)			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)			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)			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)			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.			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.	$750,000.00	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.	$4,839,254.00	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.	$1,382,372.00		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.	$3,777,118.00		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.	$474,313.00		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.	$556,344.00		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.	$841,416.00		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.	$216,420.00		No
9	Foster Youth Services	Provide transportation 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-risk English learners, Foster Youth, and low-income students.	$225,708.00		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.	$147,086.00		Yes
12	Free Meals	Provide free meals to low-income students who are on a "reduced meal cost" plan to	$0.00		Yes

		mitigate the negative effects of malnutrition and hunger, and to ensure that student start the school day ready to learn.		
13	Risk Manager	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.	$189,037.00	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.	$425,000.00	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.	$140,000.00	Yes

Goal Analysis for 2021-2022

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.

Action 1 Paraeducators:
Due to the shortage of staff to hire to fill vacancies within the district throughout the year, the estimated expenditure is $598,596 (27.71%) of the $2,160,000 budgeted for the 21-22 school year. Additional paraeducators were hired through an agency using other funds.

Action 4 After-school Student Engagement:
Due to the pandemic and safety protocols, some after-school enrichment programs and co-curricular activities were not fully implemented this year. As a result, the estimated expenditure is $1,587,292 (84.3%) of the $1,881,900 budgeted for the 21-22 school year.

Action 5 Campus Supervisors:
Due to the pandemic, the role of some campus supervisors was revised to support safety protocols, thus some campus supervisors were funded through funds targeted to address the pandemic. As a result, the estimated expenditure is $443,633 (51.6%) of the $860,000 that was budgeted for the 21-22 school year.

Action 6 Comprehensive Student Support Coordinators:
Due to the increased costs of salaries and benefits of the Comprehensive Student Support Coordinators (CSSC), an additional $55,948 above the budgeted amount of $464,000 for the 21-22 school year was expended. CSSCs were able to mentor students throughout the year.

Action 8 Paraeducators (English Learners):
Due to the increased costs of salaries and benefits of the paraeducators, an additional $36,262 above the budgeted amount of $166,000 for the 21-22 school year was expended. ELs received support through paraeducators funded out of Federal funds.

Action 9 Foster Youth Services:

There was a decrease in the number of Foster Youth and none required transportation. As a result, the estimated expenditure is $10,914 (18.19%) of the $60,000 budgeted for the 21-22 school year. Foster Youth were provided with mentoring and support throughout the school year.

Action 11 Stage Technicians:
Due to the increased costs of salaries and benefits of the stage technicians, an additional $17,464 above the budgeted amount of $120,000 for the 21-22 school year was expended. These additional Stage Techs supported the engagement of students and families outside of the school day through activities that included drive-thru events.

Action 12 Free Meals:
The Universal Meals program federal grant provided funds that allowed all students to receive a free meal this year. As a result, there are no estimated expenditures of the $10,000 budgeted for the 21-22 school year. The service will continue to be provided through other federal funds in the 2022-2023 school year.

Action 13 Risk Manager:
There was a vacancy in this position for over 5 months. As a result, the estimated expenditure is $88,335 (50%) of the $176,670 that was budgeted for the 21-22 school year. A new director was hired in May.

Action 14 Health and Wellbeing:
Due to the pandemic, there was an increased need to support the well-being of students. As a result, an additional $102,574 above the budgeted amount of $75,000 for the 21-22 school year was expended. Each school now has a Wellness Center where students can go to receive counseling and therapy from Licensed Marriage and Family Therapists.

Action 15 Extra-curricular Activities:
Due to the pandemic, the number of clubs and activities for students saw a slight decline this year. As a result, the estimated expenditure is $65,760 of the $80,000 budgeted for the 21-22 school year.

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 expenditure is $598,596 (27.71%) of the $2,160,000 budgeted for the 21-22 school year. This is due to the shortage of staff to hire to fill vacancies within the district throughout the school year.

Action 4 After-school Student Engagement:
Estimated expenditure is $1,587,292 (84.3%) of the $1,881,900 budgeted for the 21-22 school year. This was due to the pandemic not allowing for some after-school enrichment programs and co-curricular activities to be fully implemented this year.

Action 5 Campus Supervisors:
Estimated expenditure is $443,633 (51.6%) of the $860,000 that was budgeted for the 21-22 school year. Due to the pandemic, the role of some campus supervisors was revised to support safety protocols, thus some campus supervisors were paid through funds targeted to address the pandemic.

Action 6 Comprehensive Student Support Coordinators:
Estimated expenditure reflects an additional $55,948 above the $464,000 budgeted for the 21-22 school year. This was due to the increased costs of salaries and benefits of the comprehensive student support coordinators.

Action 8 Paraeducators (English Learners):
Estimated expenditure is $202,262 (21.84%) more than the budgeted amount of $166,000 for the 21-22 school year. This was due to the increased costs of salaries and benefits of the paraeducators.

Action 9 Foster Youth Services:
Estimated expenditure is $10,914 (18.2%) of the $60,000 budgeted for the 21-22 school year. This is due to the decrease in the number of Foster Youth and none

requiring transportation.

Action 11 Stage Technicians:
Estimated expenditure reflects an additional $17,464 above the $120,000 budgeted for the 21-22 school year. This was due to the increased costs of salaries and benefits of the stage technicians.

Action 12 Free Meals:
There are no estimated expenditures of the $10,000 budgeted for the 21-22 school year. This is due to a federal grant providing free meals to all students this school year.

Action 13 Risk Manager:
Estimated expenditure is $88,335 (50%) of the $176,670 that was budgeted for the 21-22 school year. This is due to a vacancy in the position for over five months.

Action 14 Health and Wellbeing:
Estimated expenditure reflects an additional $102,574 above the budgeted amount of $75,000 for the 21-22 school year. This is due to the pandemic and the need to support the well-being of students.

Action 15 Extra-curricular Activities:
Estimated expenditure is $65,760 (82.20%) of the $80,000 budgeted for the 21-22 school year. This is due to a slight decline in the number of clubs and activities for students this year as a result of the pandemic.

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

The graduation rate increased and the dropout rate decreased as a result of the support provided by counselors, School Resource Officers, Comprehensive Student Support Coordinators, and paraeducators. The individual mentoring and attention provided by this staff also proved to be effective in helping our students feel safe on campus.

The Child Welfare and Attendance coordinators continue to work with site administrators to mentor students and promote their engagement in school. This can be observed through the increase in the Average Daily Attendance and the decrease in chronic absenteeism. Staff is continuing to provide increased engagement opportunities to our students while implementing the safety protocol requirements to address the ongoing concerns of the pandemic.

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 Paraeducators:
The budget was reduced to $750,000 for the 22-23 school year to align with expenditures the current school year.

Action 2 Support Personnel (Support Services):
The budget was reduced by $328,920 to align with expenditures for the current school year.

Action 3 Support Staff (Child Welfare and Attendance Coordinators):
The budget was increased by $176,592 to align with expenditures for the current school year.

Action 4 After-school Student Engagement:
The budget was increased by $1,645,218 to allow for the hiring of a TOSA to support student affairs at each comprehensive high based on input from educational partners.

Action 5 Campus Supervisors:
The budget was reduced by $385,687 to align with expenditure for the current school year.

Action 6 Comprehensive Student Support Coordinators:
An additional $92,344 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 7 Paraeducators:
An additional $41,416 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 8 Paraeducators (English Learners):
An additional $50,420 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 9 Foster Youth Services:
An additional $5,000 was budgeted for the 22-23 school year to reflect a possible increase in the number of foster youth students in the district.

Action 10 Pupil Services:
An additional $11,274 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 11 Stage Technicians:
An additional $27,086 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 12 Free Meals:
$0 was budgeted for the 22-23 school year as these services will be funded through a Federal program.

Action 13 Risk Manager:
An additional $12,367 was budgeted for the 22-23 school year to reflect a possible increase in benefits and salaries.

Action 14 Health and Wellbeing:
An additional $350,000 was budgeted for the 22-23 school year to reflect the increased demand for these services during the pandemic.

Action 15 Extra-curricular Activities:
An additional $60,000 was budgeted for the 22-23 school year to reflect a possible increase in the number of clubs and activities for students.

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 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$35,631,832.00	$4,585,277.00

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
40.62%	7.95%	$6,424,211.59	48.57%

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.

1.4 Added Professional Development 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.

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.

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 and effectively promote literacy for English learners, Foster Youth, and Low-income students. For the 2022-2023 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. We expect to see an increase in the number of low-income students enrolled in CTE and AP courses, and an increase in the percent 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 13.6% to 20% 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. Student survey data will 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 of which they would not have access to otherwise. Student survey data will continue to show an increase in student participation in 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 in the AVID program at the schools 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 library resources that will support their access to the core curriculum. We also expect to see an increase in the number of unduplicated students successfully completing graduation and A-G requirements.

2.14 Online Personalized Learning (OPL) Program: An analysis of the number of students not meeting A-G requirements during the 2020-2021 school year indicated that the Foster Youth, English learners, and low-income student groups had a lower A-G completion rate. 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 number 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, all low-income students were provided with a Chromebook and a MiFi device. 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 and increase the number completing graduation and a-g requirements.

2.19 CTE Facilities: Low-income students do not have the resources to participate in training programs that prepare them for a career in an industry. This prompted the District to include additional courses that align with their career interests. Some of these courses require facilities that align with the industry standards and allow for hands-on learning. These facilities will allow low-income students to be engaged and prepared for a career. We expect the student survey will show over 60% of students in the low-income subgroup feel that CTE classes currently offered are relevant and of their interest.

3.1 Targeted Engagement Strategies and Individual Mentoring: English learners, Foster Youth, and low-income students need more individualized instruction opportunities, individual mentoring, and engagement strategies. The increased number of teachers added to the master schedule will allow for a lower average number of students in each class so that teachers can more effectively continue to implement targeted engagement strategies to individual students. We expect that over 60% of 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 50% 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 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. We expect that the results of the student survey will indicate over 50% 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 as compared to other student subgroups. 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 2020-2021 school year indicated that the Foster Youth, English learners, and low-income student groups had a lower A-G completion rate. 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 the student enrollment for the Summer 2022 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 the 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 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 learner 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 UC College Night. The District expects to see an increase in the number of parents participating and attending parent workshops, training, and cultural events during the 2022-2023 school year.

4.5 Parent Workshops (EL, FY, LI): Parents of English learners, Foster Youth, and low-income students have 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 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. The District expects to see an increase in the number of parents who attend workshops and academies during the 2022-2023 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 2022-2023 school year.

5.2 Support Personnel (Support Services): The pandemic continues to cause an increased amount of stress and anxiety, especially for Foster Youth, English learners, and low-income students as indicated by survey data. Additional counselors, psychologists, nurses, and consultants (Marriage Family Therapists and Social Worker) 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 students participating in mental health counseling and mentoring sessions.

5.3 Support Staff (Child Welfare and Attendance Coordinators): The Average Daily Attendance rate was over 90% 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 56% of students who completed the student survey stated they feel safe on campus. A Child Welfare and Attendance (CWA) Coordinator and School Resource Officer (SRO) at each comprehensive high school will 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 60% of students stating that they feel safe on campus and are attending school regularly.

5.4 After-school Student Engagement: The pandemic continues to create many challenges for our English learners, Foster Youth, and low-income students, including the change in the quantity and quality of their social interactions with family and friends. Student survey responses 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. 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 2022 Youth Truth survey indicates that many unduplicated students experience unstructured and unstable home environments. 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 2022-2023 school year, campus supervisors will continue to support campus safety. We expect to see over 60% of students stating they feel safe on

campus.

5.6 Comprehensive Student Support Coordinators (CSSCs): The Spring 2022 YouthTruth survey results indicated that 14% of students, which includes English learners and low-income students, have seriously considered dropping out of school. 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 the 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 2022-2023 Youth Truth survey results to indicate a decrease in the percent of 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 2022-2023 school year will show that students receiving additional support from paraeducators will be more engaged in the lessons. Data will show a decrease in the D and F rates for students supported by paraeducators.

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 work with Counselors, 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. 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 and positive students responses to health and well-being questions on the student survey.

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 professional theater productions that will provide low-income students with greater access to varied opportunities to experience the arts. Educational partners provided input and expressed gratitude for the availability of additional production events during the 2021-2022 school year. We expect to see an increase in the number of low-income students attending theater production events during the 2022-2023 school year.

5.15 Extra-curricular Activities: Student survey responses indicate that only 67% of English learners, Foster Youth, and low-income students, felt engaged in school, highlighting the need to increase the number of extra-curricular clubs to provide multiple and varied student-to-student interactions. We expect to see an increase in the number of English learners, Foster Youth, and low-income students who are actively participating in clubs.

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 $35,631,832 in Supplemental and Concentration funds for the 2022-2023 school year. In addition, the District will expend the current year carry-over of $6,463,850. These funds will target services for Foster Youth, English learners, and low-income students. Eighty-nine percent (89%) of the district enrollment is represented by English learners, Foster Youth, or low-income students, and every school site has more than 80% 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 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 is 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 towards English language proficiency, and support English learner academic achievement.

9. Additional staff is hired to support the academic progress, and the social and emotional health of unduplicated students. Staff will provide group and one-on-one counseling, along with 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 engagement 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 their 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 SchoolLoop so they can monitor their child's academic progress.

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

13. Supplies and services to promote the health and well-being of low-income students are 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 48.57% 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 both academically and social-emotionally.

The majority of actions included in the LCAP are principally directed towards 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 2021-2022 school year:

EMUHSD (88.9%)
Arroyo HS (84.5%)
El Monte HS (94.5%)
Mountain View HS (95.1%)
Rosemead HS (81.0%)
South El Monte HS (92.0%)
Fernando R Ledesma HS (90.8%)
Community Day School (95.7%)
Source: CALPADS Report 1.17, calculation of percent of unduplicated students.

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 used 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 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 1:24.

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 24
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	1 to 17

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$93,231,261.00	$0.00	$0.00	$2,412,373.00	$95,643,634.00	$72,195,228.00	$23,448,406.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Professional Development	Low Income, Foster Youth, English learner (EL)	$1,291,462.00	$0.00	$0.00	$0.00	$1,291,462.00
1	2	Professional Development (Subs for Release Time)	All	$0.00	$0.00	$0.00	$100,000.00	$100,000.00
1	3	Routine Maintenance	All	$4,700,000.00	$0.00	$0.00	$0.00	$4,700,000.00
1	4	Professional Development (PD Days)	Low Income, Foster Youth, English learner (EL)	$2,753,850.00	$0.00	$0.00	$0.00	$2,753,850.00
1	5	Core Program for Graduation Requirements	All	$42,773,520.00	$0.00	$0.00	$0.00	$42,773,520.00
2	1	Instructional Materials (Textbooks)	All	$1,500,000.00	$0.00	$0.00	$0.00	$1,500,000.00
2	2	Inventory Software	English learner (EL), Foster Youth, Low Income	$9,000.00	$0.00	$0.00	$0.00	$9,000.00
2	3	Content Specialists/Course Leads	All	$0.00	$0.00	$0.00	$723,495.00	$723,495.00
2	4	CTE Instructional Materials	English learner (EL), Foster Youth, Low Income	$0.00	$0.00	$0.00	$285,000.00	$285,000.00
2	5	Expand CTE Pathways and AP Program	Low Income	$747,360.00	$0.00	$0.00	$0.00	$747,360.00
2	6	Career Technical Education (CTE)	Low Income	$1,198,618.00	$0.00	$0.00	$0.00	$1,198,618.00
				$0.00	$0.00	$0.00	$10,000.00	$10,000.00

2	7	Professional Development (CTE)	All					
2	8	Access to Technology	Low Income	$722,247.00	$0.00	$0.00	$0.00	$722,247.00
2	9	Enrichment Opportunities	English learner (EL), Foster Youth, Low Income	$839,567.00	$0.00	$0.00	$0.00	$839,567.00
2	10	Transition Center Training	Low Income	$0.00	$0.00	$0.00	$75,000.00	$75,000.00
2	11	AVID	English learner (EL), Foster Youth, Low Income	$1,085,583.00	$0.00	$0.00	$0.00	$1,085,583.00
2	12	English 1 Intensive	All	$0.00	$0.00	$0.00	$292,000.00	$292,000.00
2	13	Library Resources	English learner (EL), Foster Youth, Low Income	$75,000.00	$0.00	$0.00	$0.00	$75,000.00
2	14	Online Personalized Learning (OPL)	Low Income, Foster Youth, English learner (EL)	$1,152,557.00	$0.00	$0.00	$0.00	$1,152,557.00
2	15	Academic Support for ELs	English learner (EL)	$1,777,077.00	$0.00	$0.00	$0.00	$1,777,077.00
2	16	Technology Resources	Low Income	$850,000.00	$0.00	$0.00	$0.00	$850,000.00
2	17	Librarians	Low Income, Foster Youth, English learner (EL)	$781,365.00	$0.00	$0.00	$0.00	$781,365.00
2	18	Online Programs for Math and Literacy	Low Income, Foster Youth, English learner (EL)	$0.00	$0.00	$0.00	$160,000.00	$160,000.00
2	19	CTE Facilities	Low Income	$3,500,000.00	$0.00	$0.00	$0.00	$3,500,000.00
3	1	Targeted Engagement Strategies and Individual Mentoring	Low Income, Foster Youth, English learner (EL)	$4,104,424.00	$0.00	$0.00	$0.00	$4,104,424.00
3	2	Core Program (repeated expenditure, Goal 1, Action 5)	All					$0.00
3	3	After-school Tutoring Program (Tutors)	English learner (EL), Foster Youth, Low Income	$0.00	$0.00	$0.00	$75,000.00	$75,000.00
3	4	College and Career	English learner (EL),	$2,292,000.00	$0.00	$0.00	$0.00	$2,292,000.00

		Readiness (Support Services)	Foster Youth, Low Income					
3	5	Teacher Collaboration Time	All	$0.00	$0.00	$0.00	$50,000.00	$50,000.00
3	6	Professional Development (Admin)	All	$0.00	$0.00	$0.00	$30,000.00	$30,000.00
3	7	In-class Tutoring (AVID/College Tutors)	Low Income	$480,000.00	$0.00	$0.00	$0.00	$480,000.00
3	8	Summer School	English learner (EL), Foster Youth, Low Income	$1,006,000.00	$0.00	$0.00	$0.00	$1,006,000.00
3	9	Summer Bridge Program	All	$0.00	$0.00	$0.00	$55,000.00	$55,000.00
3	10	EL TOSA	English learner (EL)	$850,578.00	$0.00	$0.00	$0.00	$850,578.00
3	11	Database Platform	English learner (EL), Foster Youth, Low Income	$74,000.00	$0.00	$0.00	$0.00	$74,000.00
4	1	Parent Engagement	All	$423,022.00	$0.00	$0.00	$0.00	$423,022.00
4	2	Promote Parent Engagement	Low Income, Foster Youth, English learner (EL)	$350,000.00	$0.00	$0.00	$0.00	$350,000.00
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	Low Income, English learner (EL)	$426,095.00	$0.00	$0.00	$0.00	$426,095.00
4	4	Community Liaisons	English learner (EL), Low Income	$0.00	$0.00	$0.00	$315,458.00	$315,458.00
4	5	Parent Workshops (EL, FY, and LI)	Foster Youth, Low Income, English learner (EL)	$3,550,000.00	$0.00	$0.00	$0.00	$3,550,000.00
4	6	Parent Workshops (All Students)	All	$0.00	$0.00	$0.00	$25,000.00	$25,000.00
4	7	Interpretation & Translation Services	English learner (EL)	$105,288.00	$0.00	$0.00	$0.00	$105,288.00
5	1	Paraeducators (Support Services)	All	$750,000.00	$0.00	$0.00	$0.00	$750,000.00
5	2	Support Personnel (Support Services)	Low Income, Foster Youth, English learner (EL)	$4,839,254.00	$0.00	$0.00	$0.00	$4,839,254.00

5	3	Support Staff (Child Welfare and Attendance Coordinators)	Low Income, Foster Youth, English learner (EL)	$1,382,372.00	$0.00	$0.00	$0.00	$1,382,372.00
5	4	After-school Student Engagement	Low Income, Foster Youth, English learner (EL)	$3,777,118.00	$0.00	$0.00	$0.00	$3,777,118.00
5	5	Campus Supervisors	Low Income, Foster Youth, English learner (EL)	$474,313.00	$0.00	$0.00	$0.00	$474,313.00
5	6	Comprehensive Student Support Coordinators (CSSCs)	English learner (EL), Low Income	$556,344.00	$0.00	$0.00	$0.00	$556,344.00
5	7	Paraeducators	English learner (EL), Low Income	$841,416.00	$0.00	$0.00	$0.00	$841,416.00
5	8	Paraeducators (ELs)	English learner (EL)	$0.00	$0.00	$0.00	$216,420.00	$216,420.00
5	9	Foster Youth Services	Foster Youth	$65,000.00	$0.00	$0.00	$0.00	$65,000.00
5	10	Pupil Services	English learner (EL), Foster Youth, Low Income	$225,708.00	$0.00	$0.00	$0.00	$225,708.00
5	11	Stage Technicians	Low Income	$147,086.00	$0.00	$0.00	$0.00	$147,086.00
5	12	Free Meals	Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
5	13	Risk Manager	All	$189,037.00	$0.00	$0.00	$0.00	$189,037.00
5	14	Health & Well-being (Supplies and Services)	Low Income	$425,000.00	$0.00	$0.00	$0.00	$425,000.00
5	15	Extra-curricular Activities	Low Income, Foster Youth, English learner (EL)	$140,000.00	$0.00	$0.00	$0.00	$140,000.00

2022-2023 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
$87,714,524.00	$35,631,832.00	40.62%	7.95%	48.57%	$42,895,682.00	0.00%	48.90%	**Total:**	$42,895,682.00
								LEA-wide Total:	$36,249,152.00
								Limited Total:	$3,117,655.00
								Schoolwide Total:	$3,528,875.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Professional Development	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,291,462.00	0.00%
1	4	Professional Development (PD Days)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$2,753,850.00	0.00%
2	2	Inventory Software	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$9,000.00	0.00%
2	5	Expand CTE Pathways and AP Program	Yes	Schoolwide	Low Income	Specific Schools,Comprehensive High Schools	$747,360.00	0.00%
2	6	Career Technical Education (CTE)	Yes	LEA-wide	Low Income	All Schools	$1,198,618.00	0.00%
2	8	Access to Technology	Yes	LEA-wide	Low Income	All Schools	$722,247.00	0.00%
2	9	Enrichment Opportunities	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Comprehensive High Schools	$839,567.00	0.00%

2	11	AVID	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Comprehensive High Schools	$1,085,583.00	0.00%
2	13	Library Resources	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Comprehensive High Schools	$75,000.00	0.00%
2	14	Online Personalized Learning (OPL)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,152,557.00	0.00%
2	15	Academic Support for ELs	Yes	Limited	English learner (EL)	All Schools	$1,777,077.00	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	$781,365.00	0.00%
2	19	CTE Facilities	Yes	LEA-wide	Low Income	All Schools	$3,500,000.00	0.00%
3	1	Targeted Engagement Strategies and Individual Mentoring	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$4,104,424.00	0.00%
3	4	College and Career Readiness (Support Services)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$2,292,000.00	0.00%
3	7	In-class Tutoring (AVID/College Tutors)	Yes	LEA-wide	Low Income	All Schools	$480,000.00	0.00%
3	8	Summer School	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$1,006,000.00	0.00%
3	10	EL TOSA	Yes	Limited	English learner (EL)	Specific Schools,Comprehensive High Schools	$850,578.00	0.00%
3	11	Database Platform	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$74,000.00	0.00%
4	2	Promote Parent Engagement	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$350,000.00	0.00%
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$426,095.00	0.00%
4	5	Parent Workshops (EL, FY, and LI)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	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	$4,839,254.00	0.00%

5	3	Support Staff (Child Welfare and Attendance Coordinators)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,382,372.00	0.00%
5	4	After-school Student Engagement	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$3,777,118.00	0.00%
5	5	Campus Supervisors	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$474,313.00	0.00%
5	6	Comprehensive Student Support Coordinators (CSSCs)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$556,344.00	0.00%
5	7	Paraeducators	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$841,416.00	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	English learner (EL), Foster Youth, Low Income	All Schools	$225,708.00	0.00%
5	11	Stage Technicians	Yes	LEA-wide	Low Income	All Schools	$147,086.00	0.00%
5	12	Free Meals	Yes	Limited	Low Income	All Schools	$0.00	0.00%
5	14	Health & Well-being (Supplies and Services)	Yes	Limited	Low Income	All Schools	$425,000.00	0.00%
5	15	Extra-curricular Activities	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$140,000.00	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$79,064,409.00	$77,353,622.00

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	$1,285,262.00	$1,113,458.00
1	2	Professional Development (Subs for Release Time)	No	$100,000.00	$20,000.00
1	3	Routine Maintenance	No	$3,800,000.00	$4,699,210.00
1	4	Professional Development (PD Days)	Yes	$260,609.00	$0.00
1	5	Core Program for Graduation Requirements	No	$40,688,704.00	$40,352,377.00
2	1	Instructional Materials (Textbooks)	No	$1,000,000.00	$2,358,030.00
2	2	Inventory Software	Yes	$8,500.00	$8,738.00
2	3	Content Specialists/Course Leads	No	$497,086.00	$682,543.00
2	4	CTE Instructional Materials	No	$50,000.00	$281,000.00
2	5	Expand CTE Pathways & AP Program	Yes	$740,808.00	$698,467.00
2	6	Career Technical Education (CTE)	Yes	$1,279,475.00	$1,164,839.00
2	7	Professional Development (CTE)	No	$30,000.00	$9,764.00
2	8	Access to Technology	Yes	$905,000.00	$692,731.00
2	9	Enrichment Opportunities	Yes	$880,209.00	$713,343.00
2	10	Transition Center Training	No	$10,000.00	$72,773.00
2	11	AVID	Yes	$1,041,562.00	$969,423.00
2	12	English 1 Intensive	No	$255,270.00	$288,765.00
2	13	Library Resources	Yes	$75,000.00	$68,133.00

2	14	Online Personalized Learning (OPL)	Yes	$1,050,000.00	$847,770.00
2	15	Academic Language Development	Yes	$1,371,534.00	$943,132.00
2	16	Technology Resources	Yes	$650,000.00	$840,000.00
2	17	Librarians	Yes	$730,186.00	$730,248.00
2	18	Online Programs for Math and Literacy	Yes	$160,000.00	$0.00
2	19	CTE Facilities	Yes	$600,000.00	$547,819.00
3	1	Targeted Engagement Strategies and Individual Mentoring (Ratio)	Yes	$1,848,985.00	$1,917,955.00
3	2	Core Program (repeated expenditure, Goal 1, Action 6)	No	$0.00	$0.00
3	3	After-school Tutoring Program (Tutors)	No	$75,000.00	$0.00
3	4	College and Career Readiness (Support Services)	Yes	$1,925,357.00	$2,097,067.00
3	5	Teacher Collaboration Time	No	$190,000.00	$271,801.00
3	6	Professional Development (Admin)	No	$30,000.00	$0.00
3	7	In-class Tutoring (AVID/College Tutors)	Yes	$510,000.00	$420,000.00
3	8	Summer School	Yes	$905,652.00	$1,000,000.00
3	9	Summer Bridge Program	No	$50,000.00	$53,167.00
3	10	EL TOSA	Yes	$787,360.00	$794,933.00
3	11	Database Platform	Yes	$70,000.00	$68,095.00
4	1	Parent Involvement	No	$395,850.00	$395,348.00
4	2	Promote Parent Involvement	Yes	$300,000.00	$294,712.00
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	Yes	$361,000.00	$388,230.00
4	4	Community Liaisons	No	$304,438.00	$297,602.00
4	5	Parent Workshops (EL, FY, and LI)	Yes	$250,000.00	$304,590.00
4	6	Parent Workshops (All Students)	No	$25,000.00	$18,750.00

4	7	Interpretation & Translation Services	Yes	$124,604.00	$96,113.00
5	1	Paraeducators (Support Services)	No	$2,160,000.00	$598,596.00
5	2	Support Personnel (Support Services)	Yes	$5,168,174.00	$4,684,125.00
5	3	Support Staff (Child Welfare and Attendance Coordinators)	Yes	$1,205,780.00	$1,319,481.00
5	4	After-school Student Engagement	Yes	$1,881,900.00	$1,587,292.00
5	5	Campus Supervisors	Yes	$860,000.00	$443,633.00
5	6	Comprehensive Student Support Coordinators (CSSCs)	Yes	$464,000.00	$519,948.00
5	7	Paraeducators	Yes	$800,000.00	$786,370.00
5	8	Paraeducators (ELs)	No	$166,000.00	$202,262.00
5	9	Foster Youth (Transportation)	Yes	$60,000.00	$10,914.00
5	10	Pupil Services	Yes	$214,434.00	$210,942.00
5	11	Stage Technicians	Yes	$120,000.00	$137,464.00
5	12	Free Meals	Yes	$10,000.00	$0.00
5	13	Risk Manager	No	$176,670.00	$88,335.00
5	14	Health & Well-being (Supplies and Services)	Yes	$75,000.00	$177,574.00
5	15	Extra-curricular Activities	Yes	$80,000.00	$65,760.00

2021-2022 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)
$33,093,983.00	$29,060,391.00	$26,663,299.00	$2,397,092.00	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	$1,285,262.00	$1,113,458.00	0.00%	0.00%
1	4	Professional Development (PD Days)	Yes	$260,609.00	$0.00	0.00%	0.00%
2	2	Inventory Software	Yes	$8,500.00	$8,738.00	0.00%	0.00%
2	5	Expand CTE Pathways & AP Program	Yes	$740,808.00	$698,467.00	0.00%	0.00%
2	6	Career Technical Education (CTE)	Yes	$1,279,475.00	$1,164,839.00	0.00%	0.00%
2	8	Access to Technology	Yes	$905,000.00	$692,731.00	0.00%	0.00%
2	9	Enrichment Opportunities	Yes	$880,209.00	$713,343.00	0.00%	0.00%
2	11	AVID	Yes	$1,041,562.00	$969,423.00	0.00%	0.00%
2	13	Library Resources	Yes	$75,000.00	$68,133.00	0.00%	0.00%
2	14	Online Personalized Learning (OPL)	Yes	$1,050,000.00	$847,770.00	0.00%	0.00%
2	15	Academic Language Development	Yes	$1,371,534.00	$943,132.00	0.00%	0.00%
2	16	Technology Resources	Yes	$650,000.00	$840,000.00	0.00%	0.00%
2	17	Librarians	Yes	$730,186.00	$730,248.00	0.00%	0.00%

2	18	Online Programs for Math and Literacy	Yes	$160,000.00	$0.00	0.00%	0.00%
2	19	CTE Facilities	Yes	$600,000.00	$547,819.00	0.00%	0.00%
3	1	Targeted Engagement Strategies and Individual Mentoring (Ratio)	Yes	$1,848,985.00	$1,917,955.00	0.00%	0.00%
3	4	College and Career Readiness (Support Services)	Yes	$1,925,357.00	$2,097,067.00	0.00%	0.00%
3	7	In-class Tutoring (AVID/College Tutors)	Yes	$510,000.00	$420,000.00	0.00%	0.00%
3	8	Summer School	Yes	$905,652.00	$1,000,000.00	0.00%	0.00%
3	10	EL TOSA	Yes	$787,360.00	$794,933.00	0.00%	0.00%
3	11	Database Platform	Yes	$70,000.00	$68,095.00	0.00%	0.00%
4	2	Promote Parent Involvement	Yes	$300,000.00	$294,712.00	0.00%	0.00%
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	Yes	$361,000.00	$388,230.00	0.00%	0.00%
4	5	Parent Workshops (EL, FY, and LI)	Yes	$250,000.00	$304,590.00	0.00%	0.00%
4	7	Interpretation & Translation Services	Yes	$124,604.00	$96,113.00	0.00%	0.00%
5	2	Support Personnel (Support Services)	Yes	$5,168,174.00	$4,684,125.00	0.00%	0.00%
5	3	Support Staff (Child Welfare and Attendance Coordinators)	Yes	$1,205,780.00	$1,319,481.00	0.00%	0.00%
5	4	After-school Student Engagement	Yes	$1,881,900.00	$1,587,292.00	0.00%	0.00%
5	5	Campus Supervisors	Yes	$860,000.00	$443,633.00	0.00%	0.00%
5	6	Comprehensive Student Support Coordinators (CSSCs)	Yes	$464,000.00	$519,948.00	0.00%	0.00%
5	7	Paraeducators	Yes	$800,000.00	$786,370.00	0.00%	0.00%
5	9	Foster Youth (Transportation)	Yes	$60,000.00	$10,914.00	0.00%	0.00%
5	10	Pupil Services	Yes	$214,434.00	$210,942.00	0.00%	0.00%
5	11	Stage Technicians	Yes	$120,000.00	$137,464.00	0.00%	0.00%
5	12	Free Meals	Yes	$10,000.00	$0.00	0.00%	0.00%
5	14	Health & Well-being (Supplies and Services)	Yes	$75,000.00	$177,574.00	0.00%	0.00%

| 5 | 15 | Extra-curricular Activities | Yes | $80,000.00 | $65,760.00 | 0.00% | 0.00% |

2021-2022 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)
$80,807,693.00	$33,093,983.00	0.00%	40.95%	$26,663,299.00	0.00%	33.00%	$6,424,211.59	7.95%

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$235,000.00

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	$1,291,462.00
1	2	Professional Development (Subs for Release Time)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
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	$2,753,850.00
1	5	Core Program for Graduation Requirements	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,773,520.00

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	$9,000.00
2	3	Content Specialists/Course Leads	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$723,495.00
2	4	CTE Instructional Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$285,000.00
2	5	Expand CTE Pathways and AP Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$747,360.00
2	6	Career Technical Education (CTE)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,198,618.00
2	7	Professional Development (CTE)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
2	8	Access to Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$722,247.00
2	9	Enrichment Opportunities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$839,567.00
2	10	Transition Center Training	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
2	11	AVID	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,085,583.00
2	12	English 1 Intensive	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$292,000.00
2	13	Library Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
2	14	Online Personalized Learning (OPL)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,152,557.00
2	15	Academic Support for ELs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,777,077.00

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	$781,365.00
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	$3,500,000.00
3	1	Targeted Engagement Strategies and Individual Mentoring	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,104,424.00
3	3	After-school Tutoring Program (Tutors)	$0.00	$0.00	$0.00	$0.00	$0.00	$75,000.00	$75,000.00
3	4	College and Career Readiness (Support Services)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,292,000.00
3	5	Teacher Collaboration Time	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
3	6	Professional Development (Admin)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
3	7	In-class Tutoring (AVID/College Tutors)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$480,000.00
3	8	Summer School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,006,000.00
3	9	Summer Bridge Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$55,000.00
3	10	EL TOSA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$850,578.00
3	11	Database	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$74,000.00

		Platform							
4	1	Parent Engagement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$423,022.00
4	2	Promote Parent Engagement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$350,000.00
4	3	Categorical Programs Assistants (50% LCFF) and District Community Liaison	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$426,095.00
4	4	Community Liaisons	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$315,458.00
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)	$0.00	$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	$750,000.00
5	2	Support Personnel (Support Services)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,839,254.00
5	3	Support Staff (Child Welfare and Attendance Coordinators)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,382,372.00
5	4	After-school Student Engagement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,777,118.00
5	5	Campus	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$474,313.00

5	6	Comprehensive Student Support Coordinators (CSSCs)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$556,344.00
		Supervisors							
5	6	Comprehensive Student Support Coordinators (CSSCs)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$556,344.00
5	7	Paraeducators	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$841,416.00
5	8	Paraeducators (ELs)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$216,420.00
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	$225,708.00
5	11	Stage Technicians	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$147,086.00
5	12	Free Meals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5	13	Risk Manager	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$189,037.00
5	14	Health & Well-being (Supplies and Services)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$425,000.00
5	15	Extra-curricular Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$140,000.00

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  o 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).

  o **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.

  o 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%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of 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)

  - o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - o 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)

- o 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

  - o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

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

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

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

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

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

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

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

  - o 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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