LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Eureka City Schools

CDS Code: 12-75515

School Year: 2023-24

LEA contact information:
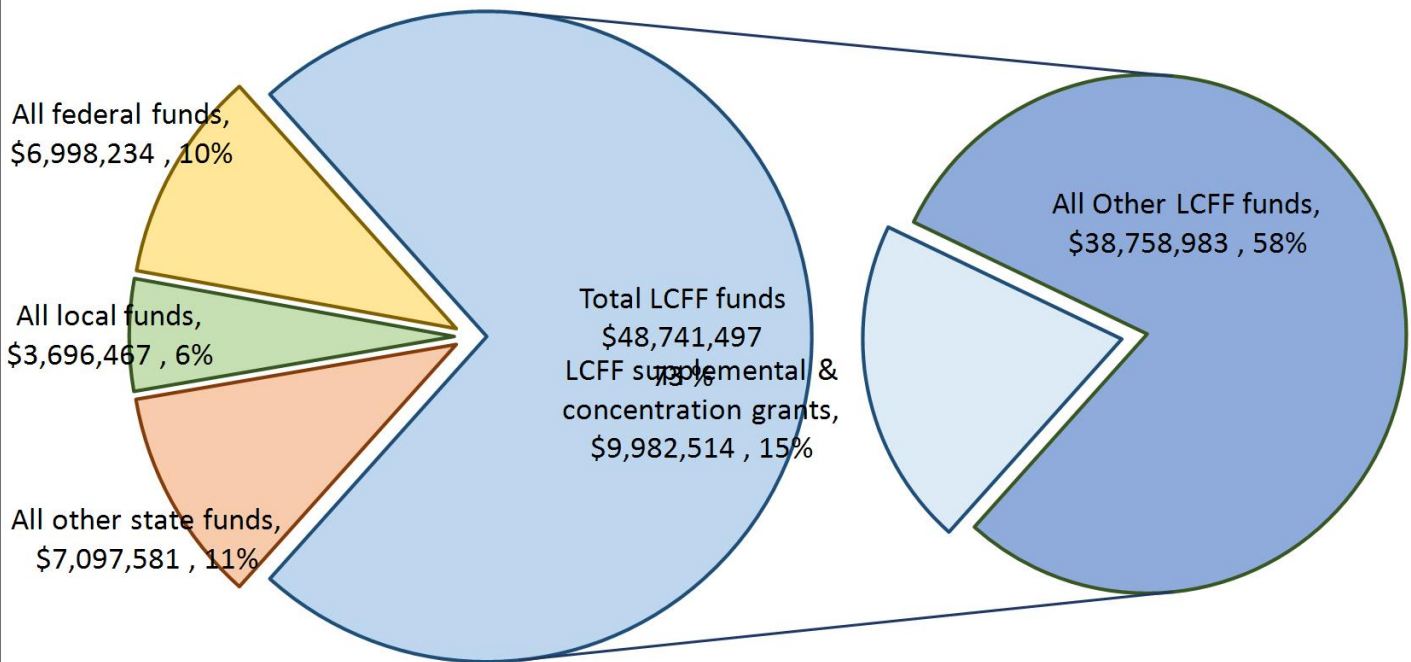
Gary Storts

Assistant Superintendent

Educational Services

(707) 441-3364

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $6,998,234 , 10%

All local funds, $3,696,467 , 6%

All other state funds, $7,097,581 , 11%

Total LCFF funds $48,741,497 73%

LCFF supplemental & concentration grants, $9,982,514 , 15%
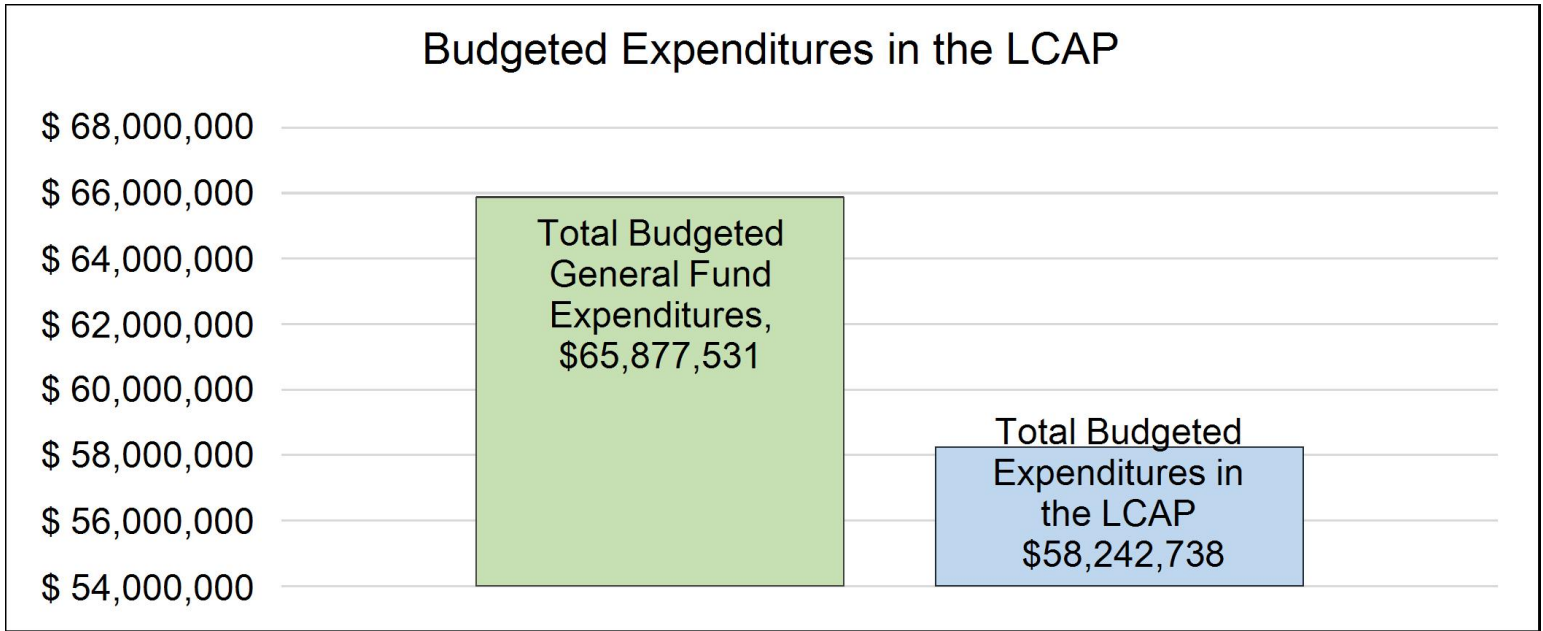
All Other LCFF funds, $38,758,983 , 58%

This chart shows the total general purpose revenue Eureka City Schools 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 Eureka City Schools is $66,533,779, of which $48741497 is Local Control Funding Formula (LCFF), $7097581 is other state funds,

$3696467 is local funds, and $6998234 is federal funds. Of the $48741497 in LCFF Funds, $9982514 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $65,877,531	Total Budgeted Expenditures in the LCAP $58,242,738

This chart provides a quick summary of how much Eureka City Schools plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Eureka City Schools plans to spend $65877531 for the 2023-24 school year. Of that amount, $58242738 is tied to actions/services in the LCAP and $7,634,793 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
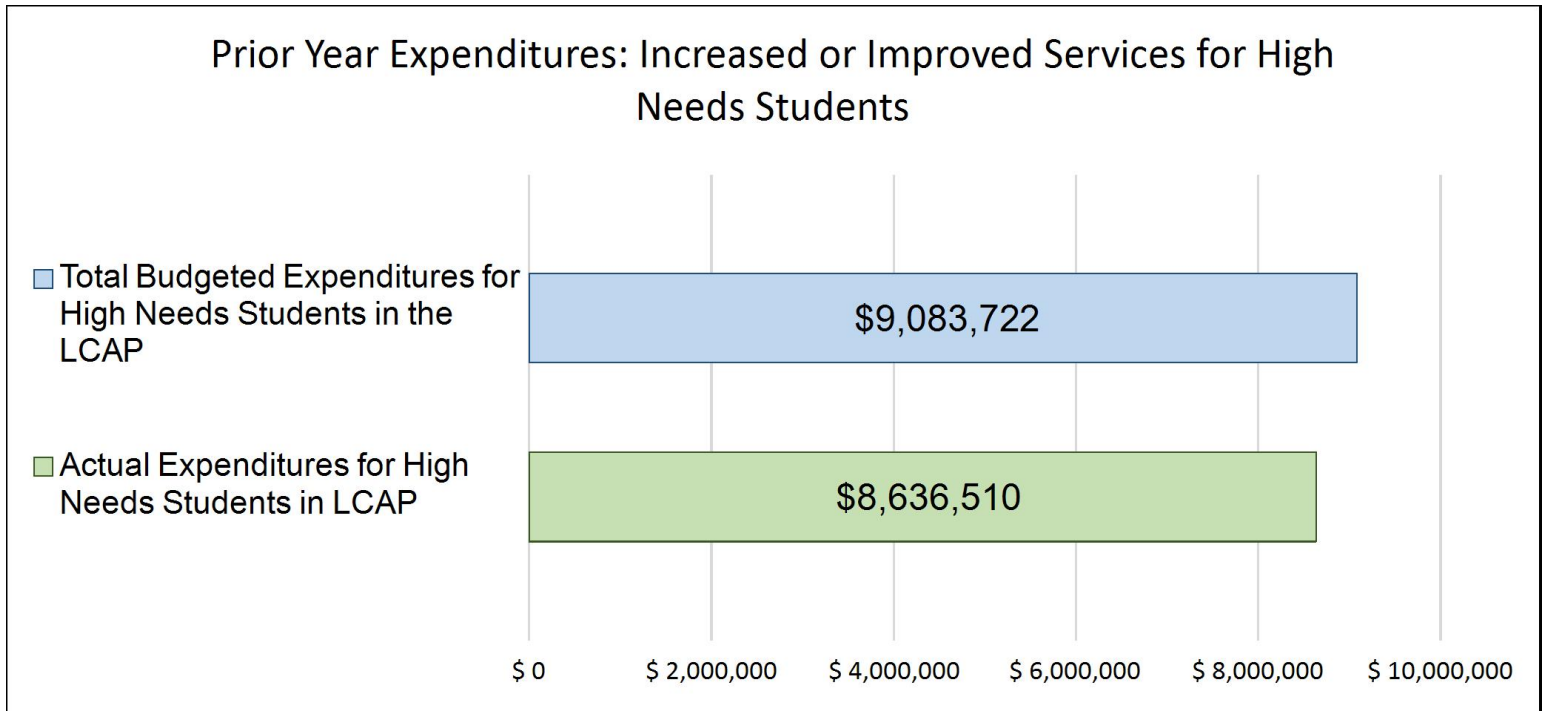
The expenditures not included in the LCAP are due to new grant specific expenses that were not included in the LCAP when it was written. As such they are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Eureka City Schools is projecting it will receive $9982514 based on the enrollment of foster youth, English learner, and low-income students. Eureka City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Eureka City Schools plans to spend $12314343 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$9,083,722
☐ Actual Expenditures for High Needs Students in LCAP	$8,636,510

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000 $ 10,000,000

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

The text description of the above chart is as follows: In 2022-23, Eureka City Schools's LCAP budgeted $9083722 for planned actions to increase or improve services for high needs students. Eureka City Schools actually spent $8636510 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-447,212 had the following impact on Eureka City Schools's ability to increase or improve services for high needs students:

This was due to required spending of One-Time COVID funds as an alternative to high needs funds. The support services were still provided to the students.

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Eureka City Schools	Gary Storts Assistant Superintendent	stortsg@eurekacityschools.org (707) 441-3364

Plan Summary [2023-24]

General Information

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

Eureka City Schools (ECS) serves students in grades Pre-K through twelve. The District has nine schools; one preschool, four elementary schools, two middle schools, one comprehensive high school, and one continuation high school. Our district also provides an adult school in partnership with the College of the Redwoods. ECS is the largest of the thirty-one school districts in Humboldt County, with a student enrollment of approximately 3,600. The District covers a wide geographic area with students matriculating into our secondary schools from five "feeder districts;" South Bay, Cutten-Ridgewood, Kneeland, Garfield, and Freshwater.

The demographics of our student body are as follows (2022-23 data): English Learners = 17.6%, Foster Youth = 1.2%, Homeless Youth = 5.1%, Students with Disabilities = 15.8%, and Socioeconomically Disadvantaged = 70.2%. We have the most culturally and ethnically diverse student body in Humboldt County. Ethnically (2022-23 data), our students are 2.1% African American, 5.4% Native American, 11.6% Asian, 0.5% Filipino, 25.2% Hispanic or Latino, 1.4% Pacific Islander, 42.9% White, and 10.8% two or more races. Our district families speak more than twenty (20) different languages.

We are known throughout the region for our innovative and award-winning programs. EHS boasts the most comprehensive Career and Technical Education offerings in the region. STEAM programs are available to students at the middle levels. Several of our schools have been awarded the CA Gold Ribbon. We understand that we must provide our staff with ongoing professional learning opportunities for student outcomes to improve. For the 2022-23 school year, teachers will have a chance to engage in 6 days of professional development and optional after-school teacher academies. The district will be working the Corwin to implement various aspects of Visible Learning over the next five years, starting with Teacher Clarity. 44 teachers, 25 aides, and 8 lit techs have attended monthly Getting Reading Right training based on the Science of Reading. As a district, we have committed to investing in a CARE (Comprehensive Approaches to Responsive Environments) team to provide much of this ongoing professional development.

To serve our very diverse student population, ECS has many initiatives in place and takes advantage of several State and Federally funded

grants, including Mental Health Demonstration, Bridges to Success Mental Health, TUPE, Learning Communities for School Success, Strong Workforce Program Humboldt Bay Community Youth Project with the Wiyot Tribe and Native Educational Choices and Empowerment Project (NECEP). Eureka High is also working with the Career and Technical Education Incentive Grant (CTEIG), which helps pay a CTE teacher's salary. These grants support the District's vision, mission, strategic plan priorities, and LCAP Goals.

ECS also receives Title I funding that we use to support our socioeconomically disadvantaged students. These funds are disbursed to the school sites, where school site councils determine how the monies are used. Additionally, the District receives Title III funds to serve our EL and Immigrant population, and Title VI to support the academic achievement of our American Indian students. ECS receives Title IV which is intended to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology to improve the academic achievement and digital literacy of all students.
 ECS operates after-school and summer school programs at our elementary and middle school sites through the Expanded Learning Opportunities Program (ELOP) and After School Education and Safety Program (ASES).

Vision Statement:
Inspiring academic Excellence, Creativity, and the confidence to Succeed - ECS

 Mission Statement:
 In partnership with families and communities, Eureka City Schools promotes academic success and career readiness for every student. We are committed to:
  • Ensuring rigorous and innovative programs through high standards of teaching and learning
  • Providing a safe and supportive learning environment Embracing our diversity as a strength
  • Promoting creative expression, critical thinking, and digital literacy
  • Offering relevant learning opportunities to help guarantee a sustainable future
  • Developing responsible, productive, and ethical citizens for our communities and the world.

LEARN MORE
Enrollment
3,619
View More Information →

LEARN MORE
Socioeconomically Disadvantaged
70.7%

LEARN MORE
English Learners
17.2%

LEARN MORE
Foster Youth
1.1%

Reflections: Successes

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

In 2021-2022 various additional services and personnel were added with increased funding from a variety of sources, many due to COVID and learning loss funding sources. CARE Specialists were targeted to subject areas for TK-12th grade and the district is moving forward in implementing a more Inclusive Model for special education students and increasing co-taught classrooms. Intervention support was increased at the elementary and middle school levels with additional Literacy Technicians, Math Technicians, and Intervention Teachers in both Math and English Language Arts. Part-time aides were added to lower elementary classrooms. Other successes were providing additional hours for Literacy, Math, and EL technicians. This included Math Technicians at the secondary level. Through grant and ESSER funding two guidance techs were added at the high school level to focus on attendance and CTE pathway completion. Both ELA and Math CAASPP scores increased overall. Our English Language Learners also continue to make progress toward English Language Proficiency and increased from 49.2% to 52.5%. ELD instruction, curriculum, and professional development continue to be an area of focus, as well as the overall reclassification rates. In order to address this issue, an EL Achieve consultant did site visits to give input on best practices.

With additional funding, there was a significant increase in the hiring of classified personnel and an increase in our retention of classified staff. This included elementary classroom aides, additional EL Techs, and Behavior Support Assistants. Each site was also staffed with a day-to-day sub to ensure consistency and the ability to both pre-plan and be flexible with substitute teachers.

The district also made the determination to prioritize and accomplished becoming 1:1 with student technology. All 6th-12th grade students checked out a Chromebook for school and home use. All elementary classrooms were equipped with Chromebook carts at a 1:1 ratio.

All sites implemented an MTSS referral system and team to case manage tier 3 students. Unified Insights has been purchased and will be utilized to better access data, along with training for the leadership and executive teams on how to access and analyze data.

Professional Development continues to be a priority and the district is working with Corwin to implement various aspects of Visible Learning over the next five years starting with Teacher Clarity. Classroom walk-throughs were conducted at all levels on two separate occasions and district PD days focused on Teacher Clarity.

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.

Goal One- Identified Needs
Needs identified in Goal 1 include ELA and Math student achievement scores as indicated in summative CAASPP scores and Reclassified Fluent English Proficient (RFEP) for English learning students needs to increase. Math scores continue to be an area of concern. Big Ideas, a new middle school Math program was purchased as well as Amplify Science. In addition, CARE Specialists were targeted to the subject

areas of ELA and Math for TK-12th grade to support core academics. The middle school CARE specialist will be co-teaching with new math teachers this year for two periods each day. The district is moving forward in implementing a more Inclusive model for special education students and increasing co-taught classrooms to promote inclusion and a sense of belonging. Intervention support was increased at the elementary and middle school levels with additional Literacy Technicians, Math Technicians, and Intervention Teachers in both math and English Language Arts to help increase scores. Part-time aides were added to lower elementary classrooms in response to needs addressed in survey responses from both staff and the community. There was a decrease in the number of district musical instruments that are maintained in good order, potentially due to the fact that instruments were sent home during COVID-19. Instruments are sent out each summer for repair or replacements are ordered.

Goal Two Identified Needs
Needs Identified in Goal 2 include an increase in chronic absenteeism from 14.95% in 2021 to more than double in 2022 at 34.3%. Homeless Youth continue to be a concern with a chronic absentee rate of 51.3%. The district is addressing this issue specifically in goal #3.   While the overall suspension rate stayed at 7% in DataQuest for 2021 and 2022. Subgroups representing foster youth, students with disabilities, and homeless students saw significant increases in the suspension rate.   Another area of concern due to being two levels below all students, is graduation rates for Homeless and Students with Disabilities compared to the overall graduation rate. While the overall rate is very high on the dashboard at 95.8%, Homeless students are moderate at 89.2% and Students with Disabilities are low at 72.5%. Even though both subgroups were two or more levels below all, they did see a significant increase from 2021 graduation rates of 70.2% for Homeless Students and 69.6% for Students with Disabilities, which indicates our efforts to focus on these two groups are having a positive effect.

To address these areas of concern the district has hired more specifically trained behavioral paraprofessionals. To address social-emotional needs the district opened a full-time wellness center and hired additional social workers. To address behavior the district has appointed four Board Certified Behavioral Analysts tasked with behavioral support. To address more specific attendance needs in the school setting there have been two apportioned Student Resource Officers through EPD, schools have instituted MTSS review teams to place students with needs in a tiered system of support, and for chronic absenteeism, the district utilizes the SARB review board. The district is also working with a team from HCOE to create a plan and timeline to address chronic absenteeism.

The local indicators will be updated to not met for the 2022 dashboard due to not being board-adopted prior to July 1, 2022. The local indicators were all completed, adopted and loaded to the dashboard portal in September 2022. The district has revised the LCAP timeline followed by the writing team, along with board due dates to ensure all timelines are met. Local indicators for 2023 will be board approved in June 2023 and uploaded as soon as access to the portal is open in the fall of 2023.

Goal Three Identified Needs
Homeless students have been identified as a consistently low-performing student group in relation to Chronic Absenteeism. The chronic absenteeism rate for 2021 was 43.6% for Homeless students compared to 14.8% for all students and in 2022 it was 51.3% for Homeless students compared to 34.3%for all students. The disproportionality rate decreased from 28.8% in 2021 to 17% in 2022.

The staff at Marshall Family Resource Center (MFRC) works with this population specifically and cited lack of transportation, housing insecurity, and the cost of gas/food as an issue for many homeless students and families.   For the 2023-24 school year, ECS has increased our number of licensed social workers from 3 to 6. These social workers work with local community agencies and indigenous tribes to support the unique needs of the student and family. At the MFRC, a .6 FTE Family Services Advocate was hired to support the Coordinator of Foster/Homeless Youth. Both staff members listen to the family and provide or link the student and family with goods or services that would begin to support the family's current needs such as tents, food, motel rooms, jackets, shoes, medical care, etc. Along with the addition of social work and MFRC staff, our Community Schools 7 Community School Liaisons and 7 Restorative Practices Support Staff are scheduling weekly check-ins with students to understand the individual student's daily needs along with building connections and belonging. ECS normally employs 8-9 bus drivers but was down to 4-5 for the past two school years. ECS offered an extensive bonus and training package during the 2022-23 school year to recruit and train additional bus drivers, which resulted in hiring 1-2 and a waitlit for training. The MFRC purchased a van in order to support providing transportation for those that may be unhoused outside of the Eureka area but still attend school within the ECS boundaries due to McKinney-Vento status. ECS was also awarded in July 2023 the Learning Communities for School Success Program (LCSPP) Cohort 7 funding to specifically address improving student outcomes by reducing truancy and supporting students who are at risk of dropping out. This new funding will hire 2 staff members who will directly support students with severe chronic absenteeism to reengage with the school system and provide the necessary avenue to achieve a high school diploma. Staff districtwide are completing online training to understand how to identify and support students who are unhoused or in the foster care system.

LCAP Highlights

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

Student success in English-Language Arts and Mathematics did not reflect the efforts of students, staff, and leadership. ECS will refocus efforts coming out of the Educational Services office moving forward. With the addition of professional development on Visible Learning and Teacher Clarity, the adoption of a new ELA curriculum for TK-5th and the addition of Community Schools at all sites. There will be an emphasis on subject and grade-span specific instructional coaching, Greater capacity to support systems alignment will be available to assist classroom teachers and school-level leadership. Particular areas of emphasis will include the following;

- Monitoring short-and-long-term goals
- Targeted professional development
- Providing rigorous evidence-based instruction, and
- Building a solid community intensely focused on student learning

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.

Winship Middle School

Support for Identified Schools

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

Winship has submitted a plan for addressing the issues identified for CSI. Winship will work with their Site Council for input on budgeting.

Winship will use information gleaned from the Comprehensive Assessment for Leadership and Learning (CALL) survey given to classified and certificated staff the past two years, training in West Ed Leadership team protocolswhich the Winship leadership team will use to plan and evaluate program effectiveness. Winship has access to and help from district office staff with reports from a variety of sources including MMARS, CERS, TOMS, California Dashboard, CHKS and Data Quest. The district and Winship will both fo

Winship Middle School will use the LCAP annual measurable outcomes, the School Plan for Student Achievemen (SPSA), CAASPP results, the CALL survey and California Healthy Kids Survey (CHKS) to monitor the implented processes to increase student achievement. These processes will be reviewed annually. Use of data from the California Dashboard and Data Quest, along with local indicators will be monitored.
The district is implementing several new programs which will also support efforts at Winship. Unified Insights through PowerSchool will allow MTSS and leadership teams to access aggregated student data and sort by a variety of student demographics including race, gender, subgroups, grade level, etc. Winship math teachers will be trained in the lesson study model through the Rural Math Collaborative in partnership with with HCOE. The TOSA will also attend specialized training specific to coaching math through the Rural Math Collaborative and will also be co-teaching two classes with the new 8th grade math teacher utilizing the framework of student centered coaching.

Monitoring and Evaluating Effectiveness

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

Effectiveness will be monitored throughout the school year. The district strategic plan has monthly, semester and yearly metrics reported on by Winship including testing data, students passing core classes, teacher professional development, growth on CAASPP, CAST and ELPAC. IXL benchmarks in ELA and math will be given and analyzed by teachers in September, January and May using a data protocol process. Interim assessments will be given and data utilized by ELA, math and science teachers, along with practice ELPAC sessions for EL students. Instructional coaches and the district EL coordinator will help support these efforts.

The district is also in year two of using pacing guides for ELA, math and science which were created by and are edited by teachers with district support and supervision. The math and science curriculum will be in the second year of use in 2023-24.

The district will also support Winship's goal of increasing attendance for various sub groups with the use of Unified Insights, access to district staff that will be focusing on tier 2 and 3 attendance along with the district school resource officers.

Engaging Educational Partners

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

During the LCAP development process, input was sought in the following ways:

We utilized the site councils at each of our schools for this purpose. The writing team met with school site councils at all elementary schools and both middle schools as follows -
Alice Birney, April 19, 2023
Grant, February 15, 2023
Lafayette, March 16, 2023
Washington, March 1, 2023
Winship, March 13, 2023
Zane, March 9, 2023
District English Language Acquisition Committee, March 21, 2023
Indian Education Parent Advisory Committee, March 14, 2023
Principals reached out to EL, SED, and SWD parents to encourage their attendance and input at the meetings. They also encouraged members of the ELAC and PTSA groups to attend, At these meetings, the LCAP writing team members conducted a presentation that included a summary of LCAP goals and District Priorities. Members utilized a ThoughtExchange format with a QR code linked to the survey. Participants wrote responses to the survey question and rated responses. Members facilitated the survey and clarified questions from stakeholders.

In total ThoughtExchange had 315 participants, with 287 thoughts, and 6,348 ratings. The results of the survey will be shared in a slideshow on social media and with Principals to share with their site councils.

The ThoughtExchange survey was also sent to all certificate and classified staff members to ensure participation by the bargaining units. 94 certificated staff responded and 65 classified staff. Both groups also had representation at the site council meetings. Both ETA and CSEA have members on the LCAP writing team that reported back to their executive boards on a regular basis.

In total ThoughtExchange had 315 participants, with 287 thoughts, and 6,348 ratings. Results of the survey were shared in a slideshow on social media and with Principals to share with their stakeholders if necessary.

The superintendent meets on a regular basis with the following district advisory groups- Parents, student groups from all secondary schools, and certificated and classified staff.

Additionally, we conducted one online survey for students in 4th through 12th grade, with a total of 1,111 responses. We extended the ThoughtExchange survey to certificated and classified staff with an open window to respond and rate responses to the survey between February to April. We also conducted a consultation meeting with Humboldt Del-Norte SELPA in May 2023.

Faculty Comprehensive Assessment of Leadership and Learning (CALL) Survey, February 2023
Leadership/District Office Comprehensive Assessment of Leadership and Learning (CALL) Survey, February 2023

Board Meetings: The Board was provided with regular updates on the 2023-24 LCAP development during meetings from February to June 2023. During these meetings, the Board and the public were provided with an overview of the progress of LCAP development. All stakeholder input was provided to the Board, and actions and services were discussed for 2022-23. The public hearing and adoption of the LCAP occurred during separate regularly scheduled school board meetings in June 2023.

Cabinet Review: The 5-member District Cabinet was regularly updated on the progress of the LCAP throughout the 2022-23 school year.

A summary of the feedback provided by specific educational partners.

Goal #1 Supporting Student Achievement
Parents/Guardians: (1st) Providing Academic Support, (2nd) Reduced Class Size, and (3rd) Parent Communication/Involvement
Certificated Staff : (1st) Providing Academic Support, (2nd) Reduced Class Size, and (3rd) Student Engagement
Classified Staff: (1st) Support Staff, (2nd) Staff Training, and (3rd) Student Engagement
Students: (1st) Extra help in specific subjects, (2nd) Language opportunities, (3rd) More adult helpers in the classrooms

Goal #2 School Climate and Student Engagement
Parents/Guardians: (1st) Feeling Safe, (2nd) Social Emotional Learning, and (3rd) Mental Health
Certificated Staff : (1st) Behavior Management Support, (2nd) Feeling Safe, and (3rd) Mental Health
Classified Staff: (1st) Mental Health, (2nd) Social Emotional Learning, and (3rd) Behavior Management Support
Students: (1st) Awards and prizes for student achievement or good behavior, (2nd) Support when starting a new school, (3rd) Extra curricular activities at lunch and/or after school

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

Our educational partner feedback was reviewed, and action plans were developed. The input was considered whiule determining changes for the annual plan. As part of this process, consideration was taken from the most recent budget projections and the potential cost of the actions in the context of the need it addressed. This helped determine the net impact of the proposed actions and services and included those actions that provided the most significant impact. The goal in the process was to distill the information down to a realistic number of priorities to ensure that our goals were achievable. Valuable feedback was received to help us modify existing services to improve the impact that these services had on students. Examples of such services that will be increased or modified in 2023-24 include the following:

- Fully staffed CARE Specialist team, including the addition of a TK-5 Early Literacy and VAPA focus

- Community Schools at all sites and expansion of the Wellness Center
- With new federal and state funding sources we have begun to provide new mental health services throughout the district.

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools. Focus Goal 1.1: Ensure all students have access to CCSS-aligned instructional materials and student supplies. Focus Goal 1.2: Increase the delivery of high-quality instruction through ongoing professional development. Focus Goal 1.3: Provide competitive salaries and benefits to recruit and maintain a high-quality staff. Focus Goal 1.4: Ensure all students have access to clean, safe, and well-maintained facilities, including appropriate technology. Focus Goal 1.5: Increase the number of students who graduate college and career ready. Focus Goal 1.6: Ensure all students have access to a multi-tiered system of supports with a focus on language arts, math, and ELD instruction leading to improved EL Reclassification Rates. Focus Goal 1.7: Increase student participation in a broad course of study including enrichment opportunities and advanced coursework, with an emphasis on underrepresented students.

An explanation of why the LEA has developed this goal.

We continue in our commitment to providing grade-level content and instructional rigor. We will prioritize what content is taught to ensure depth of knowledge over pacing. This will be evident in our grade-level collaborations and standard pacing/content delivery guides. We will differentiate for all learners so they can access learning targets. We will assess students to identify gaps in learning and provide appropriate interventions to address those gaps.

Based on stakeholder input and a review of Dashboard data, we will maintain English learners' services to continue to close the achievement gap. To this end, we will increase intervention services at all sites to support low-performing students. Additionally, we will maintain our AVID offerings to include Eureka High School and middle schools. Professional Development remains a focus, and to this end, we will continue our successful Teacher Academies to include special education, elementary, new teachers, and social-emotional. According to the CA Dashboard, our homeless students need additional academic support. To this end, we are focusing our professional development for staff on supporting at-risk students through training on trauma-informed practices, and throughout the District and within each school site, we are "data digging" to identify areas for improvement; implementing interim assessments; providing additional support for current initiatives, including the ELA adoptions in TK-5 and Middle School, CM, and AVID; identifying and assigning appropriate CAASPP designated supports and accommodations for identified student populations (SWD, EL). Within an MTSS academic framework, we provide each of our elementary sites with a CARE (Comprehensive Approach to Responsive Environments) Specialist - a teacher on special assignment who will support teachers with implementing teaching best practices and shared CARE/TOSA at the secondary level.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 a. District Williams Report, Annual Board Resolution on Sufficiency of Instructional Materials, Curriculum/ materials inventory including ELA-ELD materials	100% of students have access to their own copy of standards-aligned Instructional materials for use at school and at home for 2019-20	100% of students have access to their own copy of standards-aligned Instructional materials for use at school and at home for 2020-2021.	100% of students have access to their own copy of standards-aligned Instructional materials for use at school and at home for 2021-2022.		Maintain 100% access to instructional materials per Williams Act
1.1 b. Implementation of State Standards - # of content areas where CCSS aligned curriculum is being utilized

1.1 c. EL access to CA Standards including ELD standards - use of ELD supports to ensure ELs make progress in core academic subjects. | For 2019-20

TK-5 CCSS aligned curriculum adopted; Fountas and Pinnell and Everyday Math.

100% use of EL Achieve materials for students grades TK-5 (for English learners)

Math is CCSS aligned TK-Alg 2

Social Studies follows State Framework and current texts have been adopted 6th through 12th | For 2020-21

TK-5 CCSS aligned curriculum adopted; Fountas and Pinnell and Everyday Math.

100% use of EL Achieve materials for students grades TK-5 (for English learners)

Math is CCSS aligned TK-Alg 2

Social Studies follows State Framework and current texts have been adopted K-12 from Teacher Curriculum Institute (TCI) district-wide | For 2021-22

TK-5 CCSS aligned curriculum adopted; Fountas and Pinnell and Everyday Math.

100% use of EL Achieve materials for students grades TK-5 (for English learners)

Math is CCSS aligned TK-Alg 2

Social Studies follows State Framework and current texts have been adopted K-12 from Teacher Curriculum Institute (TCI) district-wide | | 1.1 b. All Districtwide Core Curriculum will be CA Standards/CA Framework aligned

1.1 c. All EL students have access (and instruction in) systematic ELD for elementary and Constructing Meaning for secondary. All teachers trained in systematic ELD and Constructing Meaning (depending on grade level taught) |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NGSS implementation is in the initial implementation Inconsistent use of evidence-based ELD approaches to instruction (systematic ELD in elementary and Constructing Meaning in secondary). Some teachers trained in Systematic ELD and Constructing Meaning.	NGSS implementation 6-8 Amplify Scence, K-5 has NGSS model lessons, 9-12 has aligned Biology, Chemistry Inconsistent use of evidence-based ELD approaches to instruction (systematic ELD in elementary and Constructing Meaning in secondary). Some teachers trained in Systematic ELD and Constructing Meaning.	NGSS implementation 6-8 Amplify Scence, K-5 has NGSS model lessons, 9-12 has aligned Biology, Chemistry Inconsistent use of evidence-based ELD approaches to instruction (systematic ELD in elementary and Constructing Meaning in secondary). Some teachers trained in Systematic ELD and Constructing Meaning.		
1.2 District enrollment reports (Census Day)	Census Day enrollment for 2019-20 is 3673 students and was 3643 for 2018-19 which is an increase of .82%	Census Day enrollment for 2020-21 is 3540 students and was 3673 for 2019-20 which is decrease of 3.62%	Census Day enrollment for 2021-22 is 3619 students and was 3540 for 2020-21 which is an increase of 2%		Increase enrollment by 1%
1.3 a. Certificated: Analysis of percentage of teachers in probationary and temporary status as compared to all teachers	2018-19 (191 teachers) Probationary 29.8% Temporary 8.4% 2019-20 (201 teachers) Probationary 26.8% Temporary 8.5%	2021-22 (205 teachers) Probationary 20% Temporary 9.8%	2022-223 (213 teachers) Probationary 29% Temporary 1%		18% or less of all teachers will be probationary teachers and 5% or less or all teachers will be temporary teachers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-21 (187 teachers) Probationary 19.3% Temporary 5.3%				
1.3 a. Classified: Percentage of new employees who obtain permanency. CSEA employees.	2019 - 2020 school year: 40 classified staff became permanent that year 20 classified staff quit or were terminated that year before becoming permanent 50% 2020 - 2021 school year: 28 classified staff became permanent (we had a hiring freeze, so fewer people were hired) 17 classified staff quit or were terminated before becoming permanent 60.7%	2021 - 2022 school year: 87 classified staff became permanent 9 classified staff resigned or were terminated before becoming permanent 10%	2022 - 2023 school year: 52 classified staff became permanent 12 classified staff resigned or were terminated before becoming permanent 23%		40% or less of classified staff will quit or be terminated by the 2023-24 school year
1.3 b. CALSAAS report	4 misassignments and 1 vacancy for 2020-21	2 mis-assignments for 2021-22	2 mis-assignments for 2022-23 (unofficial- no CalSAAS report at this time)		100% of teachers appropriately credentialed and assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.4 a. Technology inventory. Yearly calculation of student to computer ratio	District ratio is 1:2 computers to students for 2019-20	We have the numbers for 1:1 - we just haven't completed/decided on full 1:1 yet...	We have the numbers for 1:1 - we just haven't completed/decided on full 1:1 yet...		Maintain district ratio 1:1 computers to students
1.4 b. Facility Inspection Tool (FIT) of clean and safe facilities "Good"	In spring of 2020 ECS had 7 out of 9 schools rate as "good".	In spring of 2021 ECS had 7 out of 9 schools rate as "good".	In spring of 2022 ECS had 7 out of 9 schools rate as "good".		9 out of 9 schools rate as "good".
1.5 a. CA School Dashboard English Language Arts Indicator	2019 Dashboard 41 points Below Standard ALL student color ORANGE Student group color gauges: Blue: None Green: None Yellow: Asian, Hispanic, Homeless, SED Orange: Two or More Races, Students with Disabilities, White	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. CAASPP Data shows 29.33% Met or Exceeded standard for ELA in 2020-2021. Individual Subgroups: Met or Exceeded standards for ELA 2019/2021 comparison (Increase or Decline) SWD: Decline SED: Decline	2022 Dashboard. 42.6 points Below Standard. Dashboard Colors not Reported due to COVID-19. CAASPP Data shows 34.54% Met or Exceeded standard for ELA in 2021-2022. Individual Subgroups: Met or Exceeded standards for ELA 2021/2022 comparison (Increase or Decline) SWD: 8% - increase SED: 28% - increase		1 point below standard ALL student color GREEN year one 10 point increase year two 15 point increase year three 15 point increase Color Gauge for student groups: GREEN: Asian, Hispanic, Homeless, SED YELLOW:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Red: African American, American Indian, English Learners, Foster Youth	ELD: Decline American Indian: Decline Asian: Decline Black or African American: Increase Hispanic: Decline White: Decline Two or More Races: Decline Homeless: Decline	ELD: 9% - increase American Indian: 18% - increase Asian: 40% - increase Black or African American: 28% - increase Hispanic: 25% - increase White: 43% - increase Two or More Races: 28% - increase Homeless: 17% - decrease		Two or More Races, Students with Disabilities, White ORANGE: African American, American Indian, English Learners, Foster Youth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.5 b. CA School Dashboard Mathematics Indicator 1.5 c. Statewide Assessments for Science - results from Data Quest and/or CA Dashboard (future years): % who met or exceeded standard in science	2019 Dashboard 66.6 points below standard ALL student color YELLOW Student group color gauges: Blue: None Green: None Yellow:	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. CAASPP Data shows 19.52% Met or Exceeded standard for Math in 2020-2021.	2022 Dashboard. 83 points Below Standard. Dashboard Colors not Reported due to COVID-19. CAASPP Data shows 22.36% Met or Exceeded standard for Math in 2021-2022.		1.5 b. 22 points below standard ALL student color GREEN year one 15 point increase year two 15 point increase year three 15 point increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Asian, Hispanic, SED, White Orange: American Indian, English Learners, Foster Youth, Homeless, Two or More Races, Students with Disabilities Red: African American, Pacific Islander 1.5 c: District wide met or exceeded standard: 21.27% Socioeconomically Disadvantaged: 15.8% English Learners: 0% Homeless: 8.2%	Individual Subgroups: Met or Exceeded standards for Math 2019/2021 comparison (Increase or Decline) SWD: Decline SED: Decline ELD: Decline American Indian: Decline Asian: Decline Black or African American: Decline Hispanic: Decline White: Decline Two or More Races: Decline Homeless: Decline CAST not tested in 2020-21	Individual Subgroups: Met or Exceeded standards for Math 2021/2022 comparison (Increase or Decline) SWD- 9% - increase SED: 18% - increase ELD: 7% - no change American Indian: 8% - decrease Asian: 25% - increase Black or African American: 14% - decrease Hispanic: 17% - increase White: 28% - increase Two or More Races: 19% - increase Homeless: 12% - decrease 1.5c: CAST District-wide met or exceeded standard: 23.04% Socioeconomically Disadvantaged: 19.10%- increase English Learners: 2.41%- increase Homeless: 11.9%- increase		Color Gauge for student groups: GREEN: Asian, Hispanic, SED, White YELLOW: American Indian, English Learners, Foster Youth, Homeless, Two or More Races, Students with Disabilities ORANGE: African American, Pacific Islander 1.5 c: By 2023-2024, results from the CAST shall be as follows: District wide met or exceeded standard: 35% Socioeconomically Disadvantaged: 25% English Learners: 20% Homeless: 25%
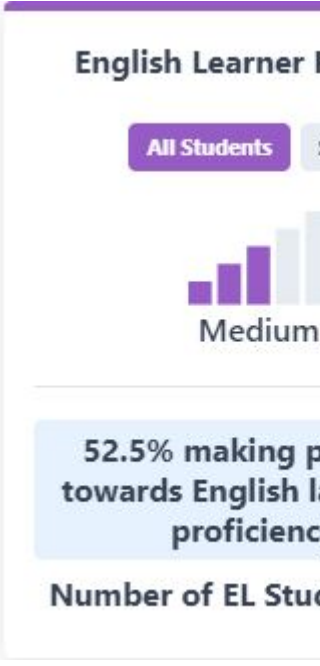
Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.5 d. Graduation Rate	EHS at blue on the dashboard. at 96.6% Zoe Barnum 66.7% red. The overall for the district 92.8% green in 2019	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. Dataquest reports include: Class of 2020 5-year cohort rate: EHS 96.8% Zoe Barnum: 71.7% ECS: 92.3% Class of 2021 4-year cohort rate: EHS: 94.4% Zoe Barnum: 71.7% ECS: 91.2%	2022 Dashboard. Dataquest reports include: Class of 2021 5-year cohort rate: EHS: 94.4% Zoe Barnum: 71.7% ECS: 91.2% Class of 2022 4-year cohort rate: EHS: 95.9% Zoe Barnum: 93.3% ECS: 95.5% All Student All Students St Very High 95.8% graduat Number of Studen		Increase district graduation rate to 94% for 5 year cohort rate
1.5 f. CSU/UC Required Courses A-G completion rate	District A-G rate 24% for the class of 2020	A-G rate 25.9% for the district	A-G rate 29.4% for the district		Increase A-G completion by 2% per

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EHS Class of 2020 35.9% Zoe class of 2020 0%	EHS class of 2021 36.1% Zoe class of 2021 0%	EHS class of 2022 34.7% Zoe class of 2022 0%		year to reach 30% for the class of 2023
1.5 g. Student's individualized 4+ year plans including CTE, VAPA and AP courses	97.7% of Freshmen enroll in a Freshman Seminar type course. Students who opt-out of the Freshman seminar will complete a plan in 10th grade in 2019-20	98.8% of Freshmen enrolled in a Freshman Seminar type course. 4 students opted-out of the Freshman seminar and 4 were in Life Skills classes They will complete a plan in 10th grade.	98% of Freshmen enrolled in a Freshman Seminar type course. 0 students opted-out of the Freshman seminar and 6 were in Life Skills classes. They will complete a plan in 10th grade.		99% of Freshmen will complete a 4+ year plan
1.5 h. EAP-Early Assessment Program	2019 CAASPP data Ready EHS ELA 23% Math 8% Zoe Ready LA 0% Math 0% District ELA 10% Math 9% Conditionally ready EHS ELA 42% Math 19%	2021 CAASPP data Ready EHS ELA 21% Math 9% Zoe Ready LA 8% Math 0% District not reported on the dashboard Conditionally ready EHS ELA 29% Math 16%	2022 CAASPP data Ready EHS ELA 22% Math 5% Zoe Ready ELA 4% Math 4% District not reported on the dashboard Conditionally ready EHS ELA 35% Math 16%		Increase district % of students ready to 20% in ELA and 15% in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Zoe ELA 0% Math 0% District ELA 24% Math 16%	Zoe ELA 15% Math 0% District not reported on the dashboard	Zoe ELA 11% Math 0% District not reported on the dashboard		
1.5 i. AP Courses Enrollment Rate and Pass Rate	19.5% of students at EHS enroll in one or more AP classes. 51.3% of students passed with a three or higher in 2019-20 AP Comp is dual enrollment and students can choose to not take the AP test.	15% of students at EHS enrolled in one or more AP classes. 37% of students passed with a three or higher in 2020-21. AP Comp is dual enrollment and students can choose to not take the AP test. 15.1% scored 3 or higher on at least two AP tests (different testing formats due to COVID)	15.75% of students at EHS enrolled in one or more AP classes. 47% of students passed one test with a three or higher in 2021-22. AP Comp is dual enrollment and students can choose to not take the AP test. 11.2% scored 3 or higher on at least two AP tests		Increase % of students enrolled in one or more AP classes to 20% and increase the percentage of students passing with a 3 or higher to 60%
1.5 j. % of students per year that qualify as "prepared" for the College and Career Indicator on the CA Dashboard.	CCI from 2020 Dashboard =39.7% prepared ECS 52.5% prepared EHS, 6.5% prepared Zoe Barnum	Overall % prepared was not reported for 2021, but some individual categories for the class of 2021 at EHS include: AP exams 2 tests 3 or higher-	Overall % prepared was not reported for 2022, but some individual categories for the class of 2022 at EHS include: AP exams 2 tests 3 or higher-		Increase % of students that qualify as "prepared" for the College and Career Indicator on the CA Dashboard to 50%. ECS, 60% EHS and 8% Zoe Barnum

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2020 15.8% 2021 15.1% Completed CTE pathway- 2020 23.7% 2021 23.2% College credit one course- 2020 25.4% 2021 23.2%	2021 15.1% 2022 19.5% Completed CTE pathway- 2021 23.2% 2022 13.11% College credit one course- 2021 23.2% 2022 21.7%		
1.6 a. CA School Dashboard English Learner Progress Indicator	2019 CA Dashboard 49.2% making progress towards English Language Proficiency Current State Progress Level: Medium State Progress Levels: Very High = 65% or higher High = 55% to less than 65% Medium = 45% to less than 55% Low = 35% to less than 45% Very Low = Less than 35%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. 2018-19 ELPAC Data shows 20.59% of students tested Proficient on the Summative ELPAC Assessment. 2020-2021 ELPAC Data shows 15.96% of students tested Proficient on the Summative ELPAC Assessment.	2022 CA Dashboard. 52.5% making progress towards English Language Proficiency. Current State Progress Level: Medium State Progress Levels: Very High = 65% or higher High = 55% to less than 65% Medium = 45% to less than 55% Low = 35% to less than 45% Very Low = Less than 35%		55% making progress towards English Language Proficiency State Progress Level: High

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2021-2022 ELPAC Data shows 19% of students tested Proficient on the Summative ELPAC Assessment. English Learner All Students Medium 52.5% making p towards English l: proficienc Number of EL Stud		
1.6 b. Reclassification Rate	For 2020-2021 the reclassification rate for ECS EL students was 11.8% (77 students).	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	For 2022-2023 the reclassification rate for ECS EL is 5.9% (37 of students)		Reclassification Rate of at least 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Thus far for 2021-2022 the reclassification rate for ECS EL is 5% (29 students)			
1.6 c. Number of sections (middle and high) and FTE for teachers (elementary) for Designated ELD for EL students at ELPAC levels 1, 2, and 3	EL students receive services at the elementary level based on their EL level, Zane has 3 sections of ELD, Winship has 2 sections of ELD, and the High School has 1 section of ELD for mainly 1's and 2's. The high school offers 3-4 EL loop classes depending on the needs of EL students for support of EL students in English classes and offers ELD core support.	EL students receive services at the elementary level based on their EL level, Zane has 3 sections of ELD, Winship has 2 sections of ELD, and the High School has 1 section of ELD for mainly 1's and 2's. 1 section of EL Core Support The high school offers 4 EL loop classes which are college prep.	EL students receive services at the elementary level based on their EL level, Zane has 4 sections of ELD, Winship has 2 sections of ELD, and the High School has 2 sections of ELD for mainly 1's and 2's. 1 section of EL Core Support The high school offers 4 EL loop classes which are college prep.		Maintain minimum level of LCAP funded EL sections at secondary level- 8 sections, increase sections if EL district % reaches 20%
1.6 d. In the Special Education Plan (SEP), students with IEP's need to be in the least restrictive environment appropriate for the	In the 2020-2021 SEP 50.52% of IEP students were in the least restrictive environment 80% or more of their day.	In the 2021-2022 SEP 62.77% of IEP students were in the least restrictive environment 80% or more of their day.	In the 2022-2023 SEP 68.77% of IEP students were in the least restrictive environment 80% or more of their day.		52% of students with IEPs will be in the least restrictive environment for more than 80% of their day.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student based on their IEP.					
1.7 a. GATE Universal Screening tool	100% of 4th-grade students assessed for GATE eligibility. (All 4th and 5th grade students will be assessed for GATE eligibility during the 2021-2022 schoolyear as GATE testing did not occur in 2020-2021 due to the COVID-19 pandemic.	100% of 4th and 5th grade students assessed for GATE eligibility. * All 4th and 5th grade students assessed for GATE eligibility during the 2021-2022 schoolyear as GATE testing did not occur in 2020-2021 due to the COVID-19 pandemic.	100% of 4th grade students assessed for GATE eligibility.		Maintain 100% of 4th grade students assessed for GATE
1.7 c. Teacher inventory of district musical instruments.	90% of district owned instruments are maintained in good repair	65% of district owned instruments are maintained in good repair	63% of district owned instruments are maintained in good repair		95% of district owned instruments will be maintained in good repair.
1.7 d. VAPA course enrollment	Winship 540 enrollments 183 individual students out of 365 50% Zane 786 enrollments 281 individual students out of 546 51% EHS 1019 enrollments 530 individual	Winship 241 enrollments 228 individual students out of 417 54.7% Zane 283 enrollments 247 individual students out of 52.9% EHS 618 enrollments 530 individual	Winship 237 enrollments 225 individual students out of 384 58.59% Zane 378 enrollments 230 individual students out of 434 52.99% EHS 750 enrollments 578 individual		Increase percentage of students enrolled in one or more VAPA course by 10% over baseline data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students out of 1237 43%	students out of 1281 41.4%	students out of 1243 46.5%		
1.7 e. Number of students completing both A-G and CTE pathway	According to 2020 CCI Indicator Report for EHS: CTE Pathway Completion Rate: 23.7%, A-G completion Rate:35.9% (not reported in Data Quest or Dashboard due to COVID)	According to 2021 CCI Indicator Report for EHS: CTE Pathway Completion Rate: 23.2%, A-G completion Rate:36.1% 5.2% of students completed both a CTE pathway and A-G requirements.	According to 2022 CCI Indicator Report for EHS: CTE Pathway Completion Rate: 16.9%, A-G completion Rate: 34.7% 3.7% of students completed both a CTE pathway and A-G requirements.		Increase percentage of seniors who are both A-G and CTE completers to match the A-G rate for the class.
1.7 f. Career Technical Education Enrollment	635 Enrollments 474 students of 1170 40.5%.	664 Enrollments 514 students of 1172 43.8%.	736 Enrollments 534 students of 1295 41.2%.		Maintain CTE enrollment of 40% and increase completers by 2.5% per year
1.7 g. Bi-Literacy Seal	35 students attained Seal of Bi-literacy	48 students at EHS attained the Seal of Bi-literacy. 22% of senior class.	29 students at EHS attained the Seal of Bi-literacy. 12% of senior class.		Increase % of students who attain seal of biliteracy by 5% each year
1.7 h. Ensure Access to a Broad Course of Study: In grades 7-12 ensure access for all pupils to the following courses (English, social sciences, world languages, physical education, math, visual and performing arts, applied arts, Freshman Seminar,	All required courses are offered in grades 7-12 at the middle and high school levels to a sufficient extent as to allow all students access.	All required courses offered at middle and high school levels to a sufficient extent as to allow all students access.	All required courses offered at middle and high school levels to a sufficient extent as to allow all students access.		1.7. h. Maintain the sections (grades 7-12) for required courses offered to a sufficient extent as to allow all students access., and expand course offerings if possible.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and CTE classes as noted in course offerings in Master Schedules and enrollment of students in these courses.					
1.7 i. Programs & Services developed and provided to unduplicated students	District provides classes offered in grades 7-12 to specifically target students who are underrepresented in college and/or who would be first-time college track students in their families.	EHS 100/149 or 67% of AVID students are unduplicated. Winship- no dedicated AVID period- AVID strategies schoolwide Zane- all 6th in AVID wheel, 7th and 8th AVID strategies schoolwide	EHS 126/157 or 80.25% of AVID students are unduplicated. Winship- no dedicated AVID period- AVID strategies schoolwide Zane- all 6th in AVID wheel, 7th and 8th AVID strategies schoolwide		1.7 i. Increase the enrollment of unduplicated students in AVID classes offered in grades 7-12 to specifically target students who are underrepresented in college and/or who would be first-time college track students in their families.
1.7 j. Programs & Services developed and provided to individuals with exceptional needs	District provides "siloed" special education services e.g. students attend self contained SDC classes or participate in pull-out/or puch in resource specialist services. Professional development for meeting the needs of	EHS co taught classes for all 9th grade level former RSP courses Essentials of Alg, Alg 1A and Alg1B have co-taught sections, Geo Science CP and Biology CP have co taught sections, along with World History CP	EHS co taught classes for all 9th and 10th grade level former RSP courses Freshman and Sophomore CP English have co-taught sections. Essentials of Alg, Alg 1A and Alg1B have co-taught sections, Geo Science CP and Biology CP have co		1.7 j. Over the course of three years, the District will change it's delivery of services for students with exceptional needs to a continuum model where students receive the services they need to be successful in the general education setting. SDC classes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	exceptional learners are mostly limited to special education teachers.		taught sections, along with World History CP		will be eliminated and mainstreaming/nevers treaming (no pull-out) shall be the predominant model in the District. All general education teachers and intervention teachers shall be trained in best practices/strategies for meeting the needs of students with exceptional needs.
1.7 k. Access to a broad course of study	All TK-6 students have access and are enrolled in all required areas of study including math, ELA, science, history/social studies, physical education, and visual and performing arts. 7-12 students have access to all required courses and electives at the 9-12 level, there is a broad selection of CTE, art, language, and electives. ECS is also an AVID district,	All TK-6 students have access and are enrolled in all required areas of study including math, ELA, science, history/social studies, physical education, and visual and performing arts. 7-12 students have access to all required courses and electives at the 9-12 level, there is a broad selection of CTE, art, language, and electives. ECS is also an AVID district,	All TK-6 students have access and are enrolled in all required areas of study including math, ELA, science, history/social studies, physical education, and visual and performing arts. 7-12 students have access to all required courses and electives at the 9-12 level, there is a broad selection of CTE, art, language, and electives. ECS is also an AVID district,		1.7 k. All TK-6 students have access and are enrolled in all required areas of study including math, ELA, science, history/social studies, physical education, and visual and performing arts.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with grade-level classes 9-12.	with grade-level classes 9-12	with grade-level classes 9-12		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1-1.7 A. Additional Actions and Services at school sites	Each site's School Plan for Student Achievement (SPSA) denotes actions and services that further support LCAP Goal 1.	$1,201,817.00	Yes
1.2	1.1 a. School supplies	Ensure targeted subgroups have access to school supplies	$1,887,121.00	Yes
1.3	1.1 b. Provide a district librarian	District librarian whose work is principally directed to supporting unduplicated students	$92,221.00	Yes
1.4	1.1 c. Library techs	Provide library tech hours for all sites based on enrollment	$233,027.00	Yes
1.5	1.1 d. Appropriate Curriculum for all students	Select, acquire and implement curriculum: CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups.	$131,124.00	No
1.6	1.1 f. Independent reading materials-reading and math assessment tools	Provide students with independent reading materials and assessments (Accelerated Reader and STAR 360 for 6-8; STAR Math 2nd and 6-8 Accelerated Math for 6-8)		Yes

Action #	Title	Description	Total Funds	Contributing
1.7	1.2 a. Provide collaboration time for teachers	Provide collaboration time for teachers.	$357,928.00	Yes
1.8	1.2 b. NGSS implementation (Costs captured in goal 1 action 16)	Maintain a leadership team to facilitate teacher proficiency for NGSS implementation.		No
1.9	1.2 c. NGSS teacher training (Costs captured in goal 1 action 16)	The instructional Coach will facilitate a training for all elementary teachers in NGSS.		No
1.10	1.2 d. CARE Specialists	Provide CARE Specialists, TK-12 as needed for academic supports.	$646,743.00	Yes
1.11	1.2 f. Additional PD day for all teachers	All teachers will participate in one additional District day of professional development (over 2018-19) for the purpose of CCSS implementation training. Training costs captured in general staffing actions.	$346,796.00	Yes
1.12	1.2 g. Fidelity to district initiatives	Provide additional day of teacher professional development (over 2018-2019) for the purpose of aligning and implementing with fidelity district initiatives with improved student outcomes.	$85,466.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	1.2 h. Professional Development and collaboration	Provide additional day of teacher professional development (over 2018-2019) for the purpose of aligning and implementing with fidelity district initiatives with improved student outcomes such as AVID, Construction Meaning, PBIS and restorative practices.	$33,994.00	Yes
1.14	1.2 i. Intervention services	Teachers may provide additional intervention services for struggling students especially targeting homeless and foster youth.		Yes
1.15	1.3 a. The hiring and retaining of highly qualified staff	The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population (with emphasis on all student groups in the "red" category as per CA Dashboard) are met. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above 2018-2019 number) for all certificated staff	$3,776,547.00	Yes
1.16	1.3 b. Provide staffing to implement LCAP goals	Ensure staffing is at the appropriate levels to successfully implement the LCAP while aligning to ECS's Strategic Plan Priority item number three.	$22,763,715.00	No
1.17	1.4 a. Technology	Provide support for technology use for student learning	$94,690.00	No
1.18	1.4 b. Maintain the technology plan (Costs captured in goal 1 action 16)	Maintain the technology committee to oversee the plan for technology purchases, professional use by staff, and appropriate student use to promote learning with an emphasis on access to and incorporation of technology at school by socio-economically disadvantaged, English Learners and foster youth		No

Action #	Title	Description	Total Funds	Contributing
1.19	1.4 c. Computer and technology purchases	Maintain 1:1 district student/computer ratio. This action is primarily directed towards meeting the needs of our unduplicated students.	$571,200.00	Yes
1.20	1.4 d. Maintain facilities and grounds	Maintain facilities and grounds in good repair and replace equipment as needed in order to meet district standards.	$2,113,082.00	No
1.21	1.5 a. Class size	Maintain average below contracted class size numbers for grades 4-12	$900,000.00	Yes
1.22	1.5 b. Combination classes	Combination classes are permissible at the elementary schools in order to account for fluctuations in grade level enrollment and to ensure that we stay within GSA limits		Yes
1.23	1.5 c. Summer school	Provide summer school instruction for all students K-12 with an emphasis on credit recovery 9-12 and significant sub groups who need intervention at all grades	$751,255.00	Yes
1.24	1.5 d. Classroom based assessments (Costs captured in goal 1 action 16)	Select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff with an emphasis on unduplicated student sub groups		No
1.25	1.5 e. Staff collaboration and release time (Costs captured in goal 1 action 16)	Provide release time and/or paid outside of contract time for staff collaboration to provide intervention and supervision with an emphasis on unduplicated students.		No

Action #	Title	Description	Total Funds	Contributing
1.26	1.5 g. ELA and math PD (Costs captured in goal 1 action 16)	Provide opportunities for English Language Arts and Math integration through professional development and collaboration.		No
1.27	1.5 h. Student literacy and math skills across the curriculum (Costs captured in goal 1 action 16)	Support student literacy and math skills and competencies across the curriculum and content areas including Science, History Social Science, Physical Education, Visual and Performing Arts, Modern and World Languages		No
1.28	1.5 i. Data tracking system	Provide a data tracking system for credentialed staff to monitor student performance and include training for its use to better monitor progress of unduplicated students	$170,698.00	Yes
1.29	1.5 j. Middle and High School Counselors	Maintain post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January. At the high school level there will be counseling technician support specifically targeted towards successful progress for our Homeless Youth.	$483,948.00	Yes
1.30	1.5 k. Language Courses	Provide Yurok Language courses	$72,504.00	Yes
1.31	1.5 l. Broad course offering for College preparedness	Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment). Investigate increase in sections including zero periods with an emphasis on unduplicated students	$75,600.00	Yes
1.32	1.5 m. College and Career skills (Costs captured in goal 1 action 16)	Provide instruction and materials in academic research and other college and career skills per CCSS		No

Action #	Title	Description	Total Funds	Contributing
1.33	1.5 n. Wild Rivers Indian Education Grant	Utilizing funding from Wild Rivers Indian Education grant to support students in grades 6-12 to ensure that they are on track for graduation and future college and career readiness.		No
1.34	1.6 a. Intervention Teachers	Provide intervention teachers to support low performing students. This action is primarily directed towards unduplicated students.	$360,438.00	Yes
1.35	1.6 b. Provide Literacy, Math, and EL technicians	Provide Literacy, Math, and EL technicians	$394,297.00	Yes
1.36	1.6 c. Support for significant sub groups (Costs captured and split across goal 1 action 6, 14, 15,16, 29, 34 and 35)	Provide staffing to support students who are Homeless Youth, English Learners and/or Socio-economic Disadvantaged. Maintain sections of EL support at secondary level.		Yes
1.37	1.6 e. PD for EL and SED students (Costs captured and split across Goal 1 actions 11, 12, and 13.)	Provide appropriate technology infrastructure (including teacher access to copiers, printers, computers)	$20,993.00	No
1.38	1.6 e. PD for EL and SED students (Costs captured and split	Provide professional development to all credentialed staff and classified techs in strategies that target EL and SED growth		Yes

Action #	Title	Description	Total Funds	Contributing
	across Goal 1 actions 11, 12, and 13)			
1.39	1.6 f. PD for foster youth and trauma informed practices (Costs captured and split across Goal 1 actions 11, 12, and 13)	Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified staff		Yes
1.40	1.6 g. PD for working with homeless students (Costs captured and split across Goal 1 actions 11, 12, and 13)	Provide professional development in working with homeless students to all credentialed staff and classified staff		Yes
1.41	1.6 i. Special education services	Provide students with disabilities with appropriate supports and services.	$10,613,641.00	No
1.42	1.7 a. AVID district wide	Maintain student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS. Send an additional elementary team to AVID Summer Institute- Alice Birney or Washington*with a focus on recruiting students from the unduplicated count.	$85,875.00	Yes
1.43	1.7 b. Elementary music	Provide student access to elementary music programs.	$256,205.00	No
1.44	1.7 c. Instrument repair	Ensure funding to maintain musical instruments in good working order.	$15,000.00	No
1.45	1.7 d. Art supplies	Maintain available visual arts supplies and materials for students to ensure access to students in unduplicated count	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.46	1.7 e. Replace art materials and equipment	Replace damaged or worn visual arts supplies, equipment and materials	$15,000.00	No
1.47	1.7 g. GATE identification (Cost captured in goal 1 action 16)	Continue to communicate a protocol for identifying potential GATE students, especially targeting students new to the District after 4th grade.		No
1.48	1.7.h. Create Grant and other VAPA	Elementary teachers will have the opportunity to participate in professional development to enhance the integration of visual and performing arts with CCSS lessons and instruction		No
1.49	1.7.h. Project based learning/competitions (Costs captured in goal 1 action 5, 11 and 48)	Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, and VAPA to support CCSS.		No
1.50	1.7 i. Career Technical Education	Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not traditionally enter these fields with an emphasis on students in unduplicated count. This will be partially accomplished through the use of CTEIG, Perkins and School Workforce Program (SWP) funds.	$751,922.00	Yes
1.51	1.7 k. Middle School CTE (Cost captured in goal 1 action 16)	Ensure that CTE pathways are available to students beginning in middle school with an emphasis on students in unduplicated count		Yes

Action #	Title	Description	Total Funds	Contributing
1.52	1.7 I. World Language offerings (Cost captured in goal 1 action 16, 26, 27, 30)	Sustain pathways to achieve Bi-Literacy.		No
1.53	1.1-1.7 B. Additional Actions and Services	Further actions and services that support LCAP Goal 1 are captured in the ELO Plan or specified in allocations for ESSER II and IPI.	$2,948,638.00	No

Goal Analysis [2022-23]

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.

Planned actions and actual implementation of these actions went accordingly with the exception of filling secondary coaching (CARE/TOSA) positions. In addition, there was a significant decline in the percentage of district owned instruments maintained in good repair. There were no other substantive differences.

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

1.1) Due to additional carryover funds in Title I, we were able to provide additional material and supply upgrades to the school sites. This includes furniture updates to the elementary sites and supplemental curriculum items. 1.2) We utilized one-time funding sources as a substitute for the Sup/Con material and supplies allocation. 1.3) Variance due to a 5% salary increase during the year that wasn't budgeted for. 1.6) The purchase of curriculum for support was put on hold temporarily while we assessed the curriculum the district was provided. A new large amount of curriculum is planning to be purchased in 2023/24. 1.16) The increase in costs was due to an un-budgeted one-time 5% increase mid-year. In addition, There was a significant increase in staffing throughout the year. 1.10) The increase is due to the unplanned 5% increase in salaries. 1.20) The increase is due to the unplanned 5% increase in salaries. In addition, inflation costs have driven up the costs of supplies beyond what was budgeted. 1.23) We have increased out summer school program dramatically and any costs over our ELOP grant funding are being covered out of our Sup/Con funding. 1.28) The costs for the tracking software increased, but the increase wasn't budgeted for. In addition, we have began using Thought Exchange, but the expense wasn't budgeted for. 1.34) Decrease due to a position vacancy that occurred during the year, reducing costs by ~$70K, which was offset by the salary increase. 1.42) Variance due to a shift in focus on conferences to better support our students. This reduced our costs tied to AVID based expenses. 1.50) The increase in costs

were due to additional CTEIG grant funds awarded. This allowed us to provide additional materials and supplies allocated to the CTEIG program. In addition, there was additional salary and benefit costs due to the 5% salary increase.
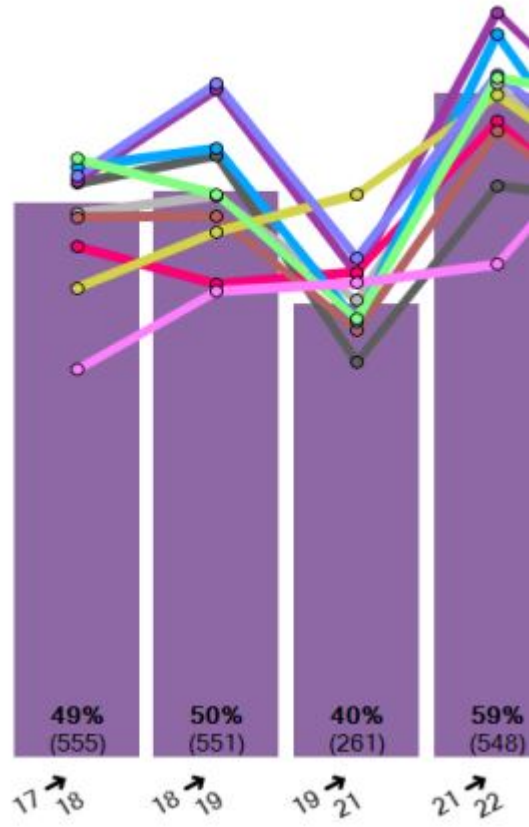
An explanation of how effective the specific actions were in making progress toward the goal.

In 2021-2022 various additional services and personnel were added with increased funding from a variety of sources, many due to COVID and learning loss funding sources. CARE Specialists were targeted to subject areas for TK-12th grade and the district is moving forward in implementing a more Inclusive Model for special education students and increasing co-taught classrooms. Intervention support was increased at the elementary and middle school levels with additional Literacy Technicians, Math Technicians, and Intervention Teachers in both Math and English Language Arts. Part-time aides were added to lower elementary classrooms. Other successes were providing additional hours for Literacy, Math, and EL technicians. This included Math Technicians at the secondary level. Through grant and ESSR funding two guidance techs were added at the high school level. Both ELA and Math CAASPP scores increased overall. Our English Language Learners also continue to make progress towards English Language Proficiency and increased from 49.2% to 52.5%. ELD instruction, curriculum, and professional development continue to be an area of focus, as well as the overall reclassification rates. In order to address this issue, an EL Achieve consultant did site visits to give input on best practices. Math scores continue to be an area of concern. Big Ideas, a new middle school Math program was purchased as well as Amplify Science.

The charts below show Fractional Percentage Growth on the CAASPP for all students and significant subgroups. EL students- purple line, SED students-gray line, homeless data was pulled from MMARS. In ELA unduplicated students showed growth in ELA from all three previous years. For English Language Arts CAASPP testing: 43% of EL students showed growth in 2021 and 66% in 2022. 41% of SED students showed growth in 2021 and 60% in 2022. Foster youth were not a significant subgroup. We also are monitoring Homeless students who improved from 35% showing growth in 2021 and 59% in 2022. In math, growth was more equivalent to pre-COVID years, with EL students showing an increase from 2019 and 32% growth in 2021 and 60% in 2022. In math, 28% of SED students showed growth in 2021 and 54% in 2022. In math, 35% of homeless students showed growth in 2021 and 53% in 2022. Many actions contributed to the growth shown by all students, along with significant subgroups it is the combination of actions and services that led to successful outcomes for our students.

With additional funding, there was a significant increase in the hiring of classified personnel and an increase in our retention of classified staff. The district also made the determination to prioritize and accomplish becoming 1:1. There was a decrease in the number of district musical instruments that are maintained in good order, potentially due to the fact that instruments were sent home during COVID-19. Professional Development continues to be a priority and the district is working with Corwin to implement various aspects of Visible Learning over the next five years starting with Teacher Clarity.

ELA LITERACY

49%
(555)

50%
(551)

40%
(261)

59%
(548)

17 → 18   18 → 19   19 → 21   21 → 22

MATH

| 50% (562) | 49% (542) | 28% (169) | 53% (485) |

17→18 18→19 19→21 21→22

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.

Continued work on selecting assessments and implementing consistent classroom based formative and summative assessment at each grade level and training all staff. Updated A-G goal to focus on Eureka High School rate vs district rate to measure progress towards state and county averages.

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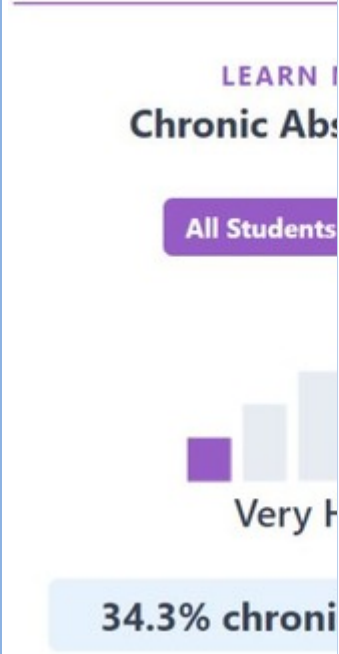
Goals and Actions

Goal

Goal #	Description
2	All students will learn in a safe, supportive, equitable, and culturally responsive environment where students, families, and community are valued, connected, and engaged. Focus Goal 2.1: Increase student attendance with an emphasis on improving attendance for targeted groups. Focus Goal 2.2: Increase promotion and graduation rates for all students. Focus Goal 2.3: Decrease suspension and expulsion rates for all students. Focus Goal 2.4: Increase the level of student physical, mental, and social/emotional health through a multi-tiered system of supports. Focus Goal 2.5: Increase the number and types of opportunities for families to meaningfully engage in our schools. Focus Goal 2.6: Increase partnerships with community agencies, businesses, and institutions

An explanation of why the LEA has developed this goal.

Eureka City Schools is committed to providing safe, supportive, equitable, and culturally responsive learning environments where students, families, and the community are valued. We prioritize support for students to maximize students' ability to access the quality education provided on our school campuses.

We will maintain and increase student support services and parent engagement activities based on stakeholder input and data review. We will focus on improving student attendance and graduation rates, supporting foster and homeless youth, and involving stakeholders in district decision-making and participation. Providing alternatives to suspensions and restorative practice supports will increase student safety and engagement. Utilizing a multi-tiered system of supports, students will perceive their school as a safe environment that supports physical, mental, and social/emotional health. To increase parent engagement in our schools, we will increase the availability of translation services for onsite events and communication materials for families at all school sites. Partnerships with community agencies, businesses, and institutions are essential for our district program. By tracking partnerships across school sites, we will bridge the services and partnerships across all school sites to support students and families. These efforts will be evident in our increased graduation and attendance rates, lower suspension rates, and increased stakeholder input and participation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 a. Student attendance as tracked by monthly attendance rates spreadsheets. Through the use of PowerSchool and Attention to Attendance data systems, ECS, assist families, problem-solves barriers, and actively promotes daily school attendance. 2.1 b. Using Dashboard Data determine chronic absenteeism rate	2.1 a. 2019 P2 Data: 93.91% Attendance rate 2.1 b. 2019: 16.3% Chronic Absenteeism rate	2.1 a 2021 P2 Data: 88.74% 2.1 b. 2021 Chronic Absenteeism rate 14.9%	2.1 a 2022 P2 Data: 94.38 2.1 b. 2022 Chronic Absenteeism rate: 34.3% EL- 28.7% SES- 38.4% FY- 46.3% LEARN I **Chronic Abs** All Students Very H 34.3% chroni		2.1 a. Overall District Attendance rate 96% 2.1 b. Overall District Chronic Absenteeism rate 13%
2.1 c. % of Foster Youth who remain enrolled at one school all year long	2019-2020 = 76.8%	2020-2021 = 71.9%	2021-2022 = 68.4%		2.1 c. Increase % of Foster Youth who remain enrolled at one school all year long to 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.2 a. Graduation rates as tracked by the California Department of Education's Dashboard website. ECS has a variety of interventions and supports for all students, foster youth (FY), socioeconomically disadvantaged (SES), and English learners (EL) to ensure graduation for our students.	2.2 a. 2018-2019 cohort- 92.9% EL-88% SES-90.4% FY-not reported, based on low student numbers 2019-2020 cohort - 91.4% EL - 91.7% SES - 87.8% FY - not reported, based on low student numbers	2.2 a. 2020-2021 cohort- 90.9% EL-86.7% SES-88.3% FY-73.3%	2.2 a. 2021-2022 cohort- 95.8% EL- 95.6% SES- 95.6% FY- No performance level was indicated. **All Stude** All Students Very Hi 95.8% grad Number of Stud		2.2 a. Graduation rates: Cohort- 95% EL- 94% SES- 92% FY- *If subgroup data is available - the desired outcome is to exceed the Humboldt County 5-year graduation rate (currently 84.8%).
2.2 b. High school 4-year adjusted cohorts dropout rates per Data Quest. ECS secondary counselors, registrar and administrators work closely with students to	2.2 b. 2019-2020 4-year adjusted cohorts Eureka High School 3 students out of 217=1.4% Zoe Barnum High School	2.2 b. 2020-2021 4-year adjusted cohorts Eureka High School 5 students out of 232= 2.2% Zoe Barnum High School	2.2 b. 2021-2022 4-year adjusted cohorts Eureka High School 0 students of 241 = 0% Zoe Barnum High School		2.2 b. Eureka High School dropout rate less than 1% Zoe Barnum High School dropout rate less than 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
develop and monitor successful graduation plans.	10 students out of 38=26.3% Overall District Rate 18 students out of 294=6.1%	12 students out of 46 =26.1% Overall District Rate 19 students out of 318= 6% (CIS was separated in 21)	2 Students of 45 =4.4% Overall District Rate 2 students of 286 = 0.7 %		Eureka City Schools District overall dropout rate of 5%
2.2 c. Middle School dropout rates per CalPads. ECS middle school counselors and administrators work closely with students to develop and monitor successful promotion to high school pathways.	2.2 c. 2018-2019 District (Middle Schools grades 7-8): 0.14%	2.2c 2020-2021 District (Middle Schools grades 7-8): 0.92%	2.2c 2021-2022 District (Middle Schools grades 7-8): 0%		2.2 c. Achieve a Middle School dropout rate 0%
2.2 d. Annual report to the board regarding math placement for ninth grade students	2.2 d. For the 19-20 school year of the 332 incoming ninth-graders in a gen ed math class; 55% were placed in Algebra 1 or Math 9	2.2 d For the 20-21 school year of the 307 incoming ninth-graders in a gen ed math class; 57% were placed in Algebra 1 or Math 9	2.2 d For the 21-22 school year of the 338 incoming ninth-graders in a gen ed math class; 47% (116 for Alg 1 and 44 for math 9) were placed in Algebra 1 or Math 9		2.2 d. Attain a placement rate of 60% of all students in gen ed math classes of Alg 1 or Math 9
2.3 a.	2.3 a.	2.3 a. & b.	2.3 a.		2.3 a. & b.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates for students based on Dashboard (2018-2019 figures) and Data Quest Data for 2019-2020 *PLEASE BE ADVISED: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the 2019–20 suspension and expulsion data are not comparable to similar data from other academic years; however, the CDE has determined that these data are valid and reliable for the period of time that schools were physically open during the 2019–20 academic year. 2.3 b. CA Dashboard % disproportionality gap in suspension rates between all subgroups	Suspension Rates based on the CA Dashboard (2018-2019): All students-6.5% EL-3.1% SWD-11.3% FY-14.5% SED-7.6% Homeless-10.2% 2.3 a. Suspension Rates based on Data Quest for 2019-2020: All Students 5.3% EL-1.9% SWD-9.9% FY-11.7% SED-5.9% Homeless-9.4% 2.3 b. CA Dashboard 2018-19 (no data 2020) % disproportionality gap in suspension rates between all subgroups EL- -3.4% SWD- 8% FY- 4.8% SED- 1.1% Homeless- 3.7%	Suspension Rates based on the CA Dashboard (2020-2021): Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. 2.3 a. & b. Suspension Rates based on Data Quest for 2020-2021: All Students -.7% EL-.3% SWD-.9% FY-1% SED-.7% Homeless-1.5% 2.3 b. Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	Suspension Rates based on the CA Dashboard (2021-2022): All Students -.6.9% EL-5% SWD-10.7% FY-21.7% SED-7.8% Homeless-11.8% 2.3 a. Suspension Rates based on Data Quest for 2021-2022: All Students -7% EL-5% SWD-11.3% FY-21.1% SED-7.9% Homeless-11.9% 2.3 b. CA Dashboard % disproportionality gap (difference from all to subgroup) in suspension rates between all subgroups EL- -1.9% SWD- 3.8% FY- 14.8% SED- .9%		For all students and all subgroups attain a suspension rate of less than 5% and a dis-proportionality percentage between subgroups of less than 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(EL, SWD, FY, SED, Homeless)			Homeless- 4.9% Suspension All Students High 6.9% suspende one da		
2.3 c. Expulsion rate in 2018-2019 and 2019-2020 *PLEASE BE ADVISED: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the 2019–20 suspension and expulsion data are not	2.3 c. Expulsion rate for 2018-2019: All students: .05% 2.3 c. Expulsion rate for 2019-2020: All students: .03%	2.3 c. Expulsion rate for 2020-2021: All students: 0%	2.3 c. Expulsion rate for 2021-2022: All students: 0.05%		2.3 c. Expulsion rate maintain below .05%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
comparable to similar data from other academic years; however, the CDE has determined that these data are valid and reliable for the period of time that schools were physically open during the 2019–20 academic year.					
2.4 a. Using the CHKS determine the % of students who feel connected to at least one caring adult at their school *PLEASE BE ADVISED: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the 2019–20 Healthy	2.4 a. 2018-2019 Healthy Kids Survey Results Connectedness Elementary: 63% Secondary: Grade 7: 58% Grade 9: 57% Grade 11: 55% NT: 54% (NT=Non Traditional) 2.4 b. 2019-2020 LCAP Student Survey Result: All Students 86.9% (373 out of 429)	2.4 a. 2020-2021 Healthy Kids Survey Results Connectedness Elementary: 69% Secondary: Grade 7: 59% Grade 9: 62% Grade 11: 56% NT: (NT=Non Traditional) 2.4 b. 2020-2021 LCAP Student Survey Result: All Students 88% (539 out of 616)	2.4 a. 2021-2022 Healthy Kids Survey Results Connectedness Elementary: 67% Secondary: Grade 7: 52% Grade 9: 51% Grade 11: 62% NT: 66% (NT=Non Traditional) 2.4 b. 2021-2022 LCAP Student Survey Result: All Students 88.1% (979 out of 1,111)		2.4 a. Students who feel connected to at least one caring adult at their school: Increase each baseline measure 5% by the end of the 2023-24 school year. 2.4 b. LCAP 4th-12th grade students survey- 90% From CHKS: Elementary- 70% Secondary: Grade 7 - 70% Grade 9 - 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Kids Survey was not administered. 2.4 b. Using the District Annual LCAP Student Survey of students in grades 4-12 determine the % of students who answer Yes to the following statement: Someone (a teacher, principal, secretary, monitor, custodian, and/or other adult) at my school cares about me. 2.4 c. For parents - using CHKS determine % of parents who strongly agree that school has adults who really care about students 2.4 d. For staff - using CHKS determine % of staff districtwide who strongly agree that adults at school have caring relationships with students	2.4 c. 2019-2020 CHKS Parents - Strongly agree = 37% (all), 55% (elementary) and 29% (middle) 2.4 d. 2019-2020 CHKS Districtwide all staff - Strongly agree = 60%	*parent survey sent 2/17 2.4 c. 2020-2021 CHKS Parents - Not Available 2.4 d. 2020-2021 CHKS Districtwide all staff - Strongly agree = 63%	2.4 c. 2021-2022 CHKS Parents - Strongly agree = 32% (all), 56% (elementary), 6% (middle), 26% (high) 2.4 d. 2021-2022 CHKS Districtwide all staff- Strongly agree = 53%		Grade 11 - 70% NT- 70% 2.4 C. All parents: 50% Elementary 70% Middle 45% 2.4 d. Staff Strongly agree (Districtwide): 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.4 e. Using CHKS determine the % of students who perceive their school as a safe environment. *PLEASE BE ADVISED: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the 2019–20 Healthy Kids Survey was not administered. 2.4 f. For parents - using CHKS determine % of parents who strongly agree that school is a safe place for my child 2.4 g. For staff - using CHKS determine % of staff districtwide who strongly agree that school is a safe place for students	2.4 e. 2018-2019 Perceived Safety: Elementary: 66% Secondary: Grade 7: 62% Grade 9: 53% Grade 11: 60% NT: 65% (NT=Non Traditional) 2.4 f. using CHKS determine % of parents who strongly agree that school is a safe place for my child All parents: 38% Elementary 58% Middle:27% 2.4 g. using CHKS determine % of staff districtwide who strongly agree that school is a safe place for students Districtwide all staff: 53%	2.4e. 2020-2021 Perceived Safety: Elementary: 43% Secondary: Grade 7: 15% Grade 9: 18% Grade 11: 16% NT: N/A (NT=Non Traditional) 2.4f. Not Available 2.4g. Districtwide all staff: 53%	2.4e. 2021-2022 Perceived Safety: Elementary: 71% Secondary: Grade 7: 58% Grade 9: 67% Grade 11: 59% NT: N/A (NT=Non Traditional) 2.4f. using CHKS determine % of parents who strongly agree that school is a safe place for my child All parents: 28% Elementary 59% Middle:6% High: 16% 2.4g. Districtwide all staff: 33%		2.4 e. Students who perceive their school as a safe environment: Elementary- 75% Secondary: Grade 7 - 70% Grade 9 - 70% Grade 11 - 70% NT- 70% 2.4 f. All parents: 45% Elementary 65% Middle:35% 2.4 g. Staff strongly agree (Districtwide): 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.4 h. The California Department of Education's Physical Fitness Test (PFT) measures six areas of fitness. The baseline % are students who passed 5 of 6 components of the PFT. *PLEASE BE ADVISED: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the 2019–20 Physical Fitness Test was not administered.	2.4 h. 2018-2019 Based on the PFT Summary of Results of students passing 5 out of 6 or 6 out of 6 standards met: 5th: 32.6% (goal not met) 7th: 53.3% (goal not met) 9th: 59.2% (goal not met)	2.4h. Due to the COVID-19 pandemic, the 2020–21 Physical Fitness Test was not administered. 2021-2022 Physical Fitness Test was administered in Spring of 2022.	2.4h. 2021-2022 Physical Fitness Test was administered in Spring of 2022. Based on the PFT Summary of Results of students passing 4 of 5 or 5 of 5 (BMI was not included for 2022) out of 6 standards met: 5th: 92% (goal met) 7th: 77% (goal met) 9th: 75% (goal met)		2.4 h. Students who pass at least 5 out of 6 components of the PFT will increase 10% by 2023-2024.
2.5 a. Percentage of FTE assigned for interpreter services.	2.5 a. 2019-2020 Vacant Position Posting for various hours at various sites	2.5a. 2020-2021 Language Line services utilized.	2.5a. 2021-2022 Language Line services utilized.		2.5 a. Translation services provided for all schools as needed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.5 b. Stakeholder Survey gives ECS information regarding input into our LCAP plan. 2.5 c. Log/documentation of IEP invitations sent to parents/guardians 2.5 d. Parent participation in IEP meetings for students with disabilities 2.5 e. Meaningful participation of parents in programs for unduplicated students, attendance at ELAC and DELAC meetings, school site council meetings, Back to School Nights, Open Houses and parent-teacher conferences.	2.5 b. 163 completed parent surveys out of 3,530 student enrollment. 2.5 c. All parents/guardians of students with disabilities (SWD) are invited to attend IEP meetings. Outreach done through letters and follow-up phone calls, and (when needed) home visits. 2.5 d. <100% attendance of required members at each IEP (% vary by site) 2.5 e. ELACs and DELACs poorly attended with quorums frequently not obtained. Parents of unduplicated pupils regularly attend school site council meetings, but attendance numbers are low. <50% of students' parents	2.5b. 163 completed parent surveys out of 3579 student enrollment. 2.5c. All parents/guardians of students with disabilities (SWD) are invited to attend IEP meetings. Outreach done through letters and follow-up phone calls, and (when needed) home visits. 2.5d. <100% attendance of required members at each IEP (% vary by site) 2.5e. ELACs and DELACs poorly attended with quorums frequently not obtained. Parents of unduplicated pupils regularly attend school site council meetings, but attendance numbers are low. Due to COVID mandates at	2.5b. 164 completed parent surveys out of 3761 student enrollment. 2.5c. All parents/guardians of students with disabilities (SWD) are invited to attend IEP meetings. Outreach done through letters and follow-up phone calls, and (when needed) home visits. 2.5d. <100% attendance of required members at each IEP (% vary by site) 2.5e. ELACs and DELACs poorly attended with quorums frequently not obtained. Parents of unduplicated pupils regularly attend school site council meetings, Sites report greater than 50% attendance at school functions. . Parent-teacher conference		2.5 b. Attain at least 25% District return rate for surveys and/or other stakeholder input outreach. 2.5 c: Maintain: All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 2.5 d. 100% required IEP team attendance at IEP meetings. 2.5 e. Quorum consistently present for all site-based and District-level committees. >50% participation of parents in schoolwide events that support unduplicated pupils. Attendance at parent-teacher conferences shall reach >90% by 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	attend Back to School events and Open House. Parent-teacher conference attendance is 75%-80% as measured by sign-in sheets	the time, Back to School Night did not occur and Open House was postponed until May 2022. Parent-teacher conference attendance is 85% as measured by sign-in sheets	attendance rate 82-95% based on site reports as measured by sign-in sheets		
2.6 a. Analyze the number of partnering agencies with ECS schools and the District.	2.6 a. Site Administrators report partnerships with the following agencies: HSU, HCOE, Supporting Inclusive Practices Grant Program, CAPTAIN , HDN SELPA, RCRC, Head Start, First Five Humboldt, Early Literacy Partners, Redwood Coast Action Agency, Humboldt Sponsors, Boys and Girls Club, County Mental Health DHHS, Cal Soap, City of Eureka Recreation Department, Coast Guard	HSU, HCOE, Supporting Inclusive Practices Grant Program, CAPTAIN , HDN SELPA, RCRC, Head Start, First Five Humboldt, Early Literacy Partners, Redwood Coast Action Agency, Humboldt Sponsors, Boys and Girls Club, County Mental Health DHHS, Cal Soap, City of Eureka Recreation Department, Coast Guard, Changing Tides Family Services, YSB-RCAA, Yurok Tribe, Eureka Police Department, College of the Redwoods, Two Feathers, Humboldt	Cal Poly Humboldt, HCOE, Supporting Inclusive Practices Grant Program, CAPTAIN , HDN SELPA, RCRC, Head Start, First Five Humboldt, Early Literacy Partners, Redwood Coast Action Agency, Humboldt Sponsors, Boys and Girls Club, County Mental Health DHHS, Cal Soap, City of Eureka Recreation Department, Coast Guard, Changing Tides Family Services, YSB-RCAA, Yurok Tribe, Eureka Police Department, College of the Redwoods, Two		2.6 a. Increase partnerships across all school sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Area Foundation, Blue Lake Rancheria, Soroptomist Club, Maples Plumbing, CTE committee, North California Indian Development Council/NCIDC, City of Eureka, Safe Routes to Schools, NAACP Eureka Chapter, Humboldt Area Foundation, Friends of the Dunes.	Feathers, Humboldt Area Foundation, Blue Lake Rancheria, Soroptomist Club, Maples Plumbing, CTE committee, North California Indian Development Council/NCIDC, City of Eureka, Safe Routes to Schools, NAACP Eureka Chapter, Humboldt Area Foundation, Friends of the Dunes, Bear River Rancheria, Wiyot Tribe, UIHS.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 a. Transportation	Maintain transportation for students living outside of a mile to attend school	$1,132,056.00	Yes
2.2	2.1 b. Attendance Tracking	Continue to monitor PowerSchool for attendance and A2A for non-attendance tracking and reporting	$29,600.00	No
2.3	2.1 c. Chronic Absenteeism	Address the high chronic absenteeism in the district utilizing the 3-yr (ending in June 30, 2022) Learning Communities for School Success Program (LCSSP) grant.	$217,431.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	2.2 a. High School Readiness (Cost captured in Goal 1 action 42)	Provide Freshman seminar or AVID 9 to all 9th graders		No
2.5	2.2 d. High School Readiness (Cost captured in goal 1 action 14, 16 and 34.)	Provide appropriate math intervention to ensure students entering ninth grade math are successful in algebra		No
2.6	2.3 a. School Climate (Cost captured in goal 1 action 1 and 16.)	Implement strategies specified in school safety plans and SPSAs		No
2.7	2.3 b. Alternatives to Suspension (Cost captured in goal 1 action 16.)	2.3 Assign staff to provide alternatives to suspension		No
2.8	2.3 c. PBIS (Cost captured in goal 1 and goal 16.)	Maintain positive school climate and engagement through Positive Behavior Interventions & Supports and Restorative Practice implementation		No
2.9	2.3 d. Universal Screening	Conduct "Universal Screening" in order to determine appropriate services for students	$2,500.00	No
2.10	2.4 a. Health and Physical Education (Cost captured in goal 1 action 12 and 16.)	Provide training for staff to impliment health and physical education programs		No
2.11	2.4 b. Extracurricular Activities (Cost captured in goal 1 action 16).	Ensure that students have a wide variety of opportunities to participate in extra curricular activities.		No

Action #	Title	Description	Total Funds	Contributing
2.12	2.4 c. School based Health Professionals	School Based Health Professionals provide services to our unduplicated population.	$377,561.00	Yes
2.13	2.4 d. Restorative Practices	Students shall receive appropriate support to engage in restorative practices.	$93,888.00	Yes
2.14	2.4 e. Tier III Support	Provide adequate staffing to meet the needs of students requiring intensive interventions for socio-emotional well being and mental health.	$291,028.00	Yes
2.15	2.4 f. Prevention/Deescalation Techniques and Training	Provide CPI Training/De-escalation techniques and training for staff		No
2.16	2.4 g. CARE Specialist (Costs captured in Goal 1 action 10 and 53).	Provide CARE specialists for TK-12 as needed for socio-emotional/behavioral support.		No
2.17	2.4 h. Supervision of Students (Costs captured in Goal 1 action 16).	Ensure adequate levels of supervision of students to maintain a safe and supportive school environment.		No
2.18	2.4 i. Student Mental Health	Implement mental health services for students and families.		No
2.19	2.4 e Provide mental health support	Implement mental health services for students and families through Humboldt Bridges Mental Health grant.	$356,894.00	No

Action #	Title	Description	Total Funds	Contributing
2.20	2.4 k. Counselors (Cost captured in goal 1 action 29)	Provide counseling services to students in grades 6-12.		No
2.21	2.5 a. Family Outreach (Costs captured in goal 1 action 1, 14, 16 and 36)	Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students which highlight opportunities to participate in school events and decision making forums		No
2.22	2.5 b. Community Outreach (Cost captured in goal 1 action 16)	Create opportunities for community involvement. Promote the district for prospective students.		No
2.23	2.5 c. Stakeholder Input (Costs captured throughout goal 1)	Provide opportunities for input to all families, including unduplicated students and students with disabilities, through School Site Council meetings, IEP meetings (SWD) open stakeholder meetings, board meetings, and online and paper surveys.		No
2.24	2.5 d. Community Communication (Cost Captured in goal 1 action 16)	Provide communication to families and community through the use of newsletters, social media postings and other electronic communication tools. Translations will be provided as required for English Learner families.		Yes
2.25	2.6 a. Community Outreach (Cost captured in goal 1 action 16)	Outreach to community organizations, businesses and other agencies to support enrichment and project based learning.		No
2.26	2.6 b. Community Partners (Cost	Partner with community resources/agencies to promote student well-being.		No

Action #	Title	Description	Total Funds	Contributing
	captured in goal 1 action 16)			
2.27	2.1-2.6 A. Additional Actions and Services at school sites (Costs captured in goal 1 action 1)	Each site's School Plan for Student Achievement (SPSA) denotes actions and services that further support LCAP Goal 2		
2.28	2.1-2.6 B. Additional Actions and Services (Costs captured in goal 1 action 53)	Further actions and services that support LCAP Goal 2 are captured in the ELO Plan or specified in allocations for ESSER II and IPI.		

Goal Analysis [2022-23]

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.

******NEW********
Data shows that while chronic absenteeism continues to be an area of need, overall attendance rates improved as we have emerged from COVID related schedules. Graduation rates also saw an increase from previous years. Suspension rates related to defined subgroups saw significant increases as students have come back to school. The district has seem a moderate increase with the involvement of community organizations. Students report feeling safe in school as they come back from distance learning years. Lastly, foster youth school stabilization saw a significant positive rise showing that foster students placed in school were able to build continuity and relationships.

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

2.1) The decrease in transportation costs is due have 3-4 driver vacancies throughout the year. This decreased the salary and benefit costs. 2.3)The decrease was due to vacancies in the LCSSP grant during the final year of funding. The employees took positions in other mental health grants that were generated throughout the year. 2.12) The expense below budgeted was due to a decrease in materials ands supplies. We had budgeted $357K but only spend $5K. The cost of the other supplies were picked up by other funding sources. 2.13) The decrease was due to not provided supplies, decreasing costs by $88K. 2.19) The increase in expenses were due to acquiring and fully implementing the 2nd round of Humboldt Bridges to Success Grant. This allowed for additional staffing and support, which increased costs.

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

As student came back from the pandemic coupled with the heightened staffing in mental health, students report feeling safe in school. Of areas that made improvement, there is a perceived connection to mental health stability and services that have been brought on recently. Continued support from crisis counselors and additional Behavior Support Aides and Board Certified Behavioral Analyst have been seen as possible reason for the success.

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.

It was decided that when measuring the CHKS scores, the team be able to use discretion with interpretation of the survey results in order to more accurately reflect rankings and scores. It was also determined that a more accurate reflection of IEP compliance would be to address IEP timelines rather than Parent involvement.

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

Goals and Actions

Goal

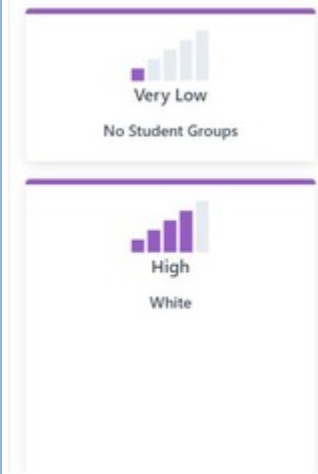| Goal #	Description
3	Eureka City Schools student subgroup - homeless/McKinney-Vento students - will experience growth in each California Dashboard identified performance area - specifically Chronic Absenteeism and College and Career Readiness equal to that of other ECS groups of students.

An explanation of why the LEA has developed this goal.
Eureka City Schools must include a goal to address homeless/Mckinney-Vento students as they have been identified as a consistently low-performing student group for three or more consecutive years. ECS staff will engage in "rounding" an evidence-based leadership practice that creates a feedback loop between leaders, staff, and community partners to address the disparity in performance. Harvard's Four Drive Model (Harvard Business Review, July 2008) suggests four basic drives guide people: to acquire (including social status), bond, comprehend, and defend (i.e., protect against threats, and promote justice.) This is true of employees, physicians, caregivers, and patients. Harvard's studies show that an organization's ability to meet these four fundamental drives explains, on average, 60 percent of employee motivation. The authors find that an organization can best improve motivation by satisfying all four drives in concert. Rounding for Outcomes responds to each of these drivers. During the 23-24 school year, Principals and teachers will be asked to round with homeless students and parents, and District leaders will be asked to round with principals, other school leaders, and community partners to form a plan to best support our homeless/Mckinney-Vento youth and their families. Intentional rounding specifically centered on homeless youth will be a new action for ECS.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1 CA Dashboard College and Career Preparedness (Homeless)	2019 CA Dashboard 8.3%	2021: College/Career Indicator (CCI) Report: HOMELESS STUDENTS = 41 students, 12.3% prepared	2022: College/Career Indicator (CCI) Report: no report for this year due to reset of the Dashboard		50% of homeless students will be identified as College and Career prepared
3.2 a Data Quest Chronic Absenteeism all Students (Homeless)	Data Quest 2019-20 Chronic Absenteeism Rate, Total HOMELESS	Data Quest: 2020-21 Chronic Absenteeism Rate, Total HOMELESS	Data Quest: 2021-22 Chronic Absenteeism Rate, Total HOMELESS		13% of homeless students will be identified as Chronically Absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.2 b CA Dashboard Chronic Absenteeism grades K-8th (Homeless)	STUDENTS = Chronically absent= HOMELESS STUDENTS (no data due to COVID) Dashboard 2019-20 (no data due to COVID)	STUDENTS = 192 students, Chronically absent=85 HOMELESS STUDENTS 43.6% Dashboard 2020-21 (no data due to COVID)	STUDENTS = 259 students, Chronically absent=143 HOMELESS STUDENTS 55.2% Dashboard 2021-22 51.3%		
3.3 Data Quest Graduation Rate	2020 Graduation Rate: # of Homeless students in cohort= 29 # Homeless students graduated= 23 % Homeless students graduated 79.3%	2021 Graduation Rate: # of Homeless students in cohort= 46 # Homeless students graduated= 33 % Homeless students graduated 71.7%	2022 Graduation Rate: # of Homeless students in cohort= 38 # Homeless students graduated= 33 % Homeless students graduated 86.8% 		Graduation rate of 85% or higher for Homeless students

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Homeless Liaison	ECS Homeless Liaison will provide enhanced monitoring and coordination services.	$192,387.00	No

Goal Analysis [2022-23]

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.

Staffing for the Marshall Family Resource Center was a challenge for tht 2022-23 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.

New goal this year, no funds were associated last year so there were no material differences.

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

Chronic absenteeism remains an issue for homeless and foster youth despite the addition of Community Schools at three elementary sites focusing on this issue. Graduation rates for homeless and foster youth continues to exceed the state.

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.

Chronic absenteeism will be a focus of all Community Schools as the program expands to all sites. Additional services from social workers and the school safety coordinator will also be put in place.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
9982514	821897

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
26.36%	5.02%	$1,769,133.05	31.38%

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.

We considered two primary questions to consider when determining what actions and services to include in the 2023-24 LCAP:

1. What current actions and services have proven to be effective in meeting the needs of our unduplicated students effective (based on action/service implementation data and student outcome data as noted in the 2022-23 LCAP/LCP annual updates)?

2. What additional evidence-based actions and services should be engaged to further support all our students but especially our unduplicated students as a result of expected and actual learning loss resulting from recovering from the impacts of COVID-19?

The following actions and services included in the 2022-23 LCAP have either proven to be effective (as evidenced by improved student outcomes noted in the annual updates) or are anticipated to be effective based on empirical evidence, research, and stakeholder feedback:

Considering that nearly 70% of our students meet the criteria for being unduplicated (SED, FY, and EL), all actions and services in the LCAP are primarily directed towards these students.

Needs, conditions, and circumstances for English Learners (ELs):

1. 17.2% of Eureka City Schools students are ELs

2. According to the CA Dashboard (Fall 2022), 9% of current English Learner students performed Standard Met or Standard Exceeded in ELA for CAASPP compared to English-only students who Met or Exceeded Standard at 40%.*

2022-23 Measurable desired outcomes for ELs based on these needs, conditions, and circumstances:

1. ELs were 70.1 points below standard for the ELA indicator on the CA Dashboard

2. ELs 103.9 points below standard for the Math indicator on the CA Dashboard

3. 52.5% of ELs made progress toward English proficiency

4. EL seniors who are considered "prepared" were not reported on the 2022 dashboard

5. Suspension rate for ELs remained at 5%

Needs, conditions, and circumstances for Foster Youth (FY) and low-income students (SED):

1. 70.7% of Eureka City Schools students are SED, and 1.1% are FY

2. According to the CA Dashboard (Fall 2022), Current SED students Met or Exceeded Standard 28% of the time in ELA and 18% of the time in MATH.

3. Chronic Absenteeism on the Dashboard for SED students was 38.4%, EL students 28.7% and foster youth 46.3%.

2022-23 Measurable desired outcomes for SED and FY students based on these needs, conditions, and circumstances colors will be reported on the fall 2023 dashboard:

1. SED students attain "green" for the ELA indicator on the CA Dashboard, and FY attains "orange."

2. SEDs attain "green" for the Math indicator on the CA Dashboard, and FY attains "yellow."

3. >50% of ELs will make progress towards English proficiency

4. SED seniors who are considered "prepared" shall increase to 35%

5. Suspension rate for SED and FY should be <5%

6. Chronic absenteeism for both SED and FY students shall be <12%

With these needs, conditions, and circumstances in mind, and to attain the desired measurable outcomes, the following focus goals were established to support improvements in the achievement and performance of our unduplicated pupils in the area of academic achievement and college and career readiness:

Goal 1. All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

Focus Goal 1.1: Ensure all students access CCSS-aligned instructional materials and student supplies.

Focus Goal 1.2: Increase the delivery of high-quality instruction through ongoing professional development.

Focus Goal 1.3: Provide competitive salaries and benefits to recruit and maintain a high-quality staff.

Focus Goal 1.4: Ensure all students access clean, safe, and well-maintained facilities, including appropriate technology.

Focus Goal 1.5: Increase the number of students who graduate college and career ready.

Focus Goal 1.6: Ensure all students have access to a multi-tiered system of support focusing on language arts, math, and ELD instruction leading to improved EL Reclassification Rates.

Focus Goal 1.7: Increase student participation in a broad course of study, including enrichment opportunities and advanced coursework, with an emphasis on underrepresented students.

To attain these focus goals, ECS will implement these actions and services primarily directed toward unduplicated pupils:

Action # Description

1.10 Each site's School Plan for Student Achievement (SPSA) denotes actions and services that further support LCAP Goal 1.

1.10 Provide CARE Specialists, TK-12 as needed for academic support - with an emphasis on supporting ECS unduplicated students.

1.10 Addition of full-time TK-5th ELA TOSA.

1.11 Provide an additional day of teacher professional development (over 2018-2019) to align and implement withfidelity district initiatives with improved student outcomes aimed at supporting ECS unduplicated student success.

1.12 Fidelity to district initiatives emphasizing instructional strategies proven to support unduplicated student success.

1.12 Five-year plan to implement Visible Learning district-wide starting with Teacher Clarity, then PLC+ and Feedback.

1.13 Provide an additional day of teacher professional development (over 2018-2019) to align and implement with fidelity district initiatives with improved student outcomes such as AVID, Construction Meaning, PBIS, and restorative practices.

1.14 Teachers may provide additional intervention services for struggling students, especially targeting homeless and foster youth.

1.15 The hiring and retaining of highly qualified staff is particularly important to ensure the needs of our unduplicated students. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above the 2018-2019 number) for all certificated staff.

1.19 Maintain 1:1 district student/computer ratio. This action is primarily directed towards meeting the needs of our unduplicated students.

1.20 School supplies Ensure targeted subgroups, including ECS unduplicated students, have access to school supplies.

1.21 Maintain average below-contracted class size numbers for grades 4-12

1.23 Provide summer school instruction - taught by certificated staff - for all students K-12 students, emphasizing credit recovery 9-12 and significant subgroups who need intervention at all grades.

1.24 Select assessments and implement consistent classroom-based formative and summative assessments at each grade level and train all staff to emphasize unduplicated student subgroups.

1.25 Provide release time and/or paid outside of contract time for staff collaboration to provide intervention and supervision, emphasizing unduplicated students.

1.28 Provide a data tracking system for credentialed staff to monitor student performance and include training for its use to monitor the progress of unduplicated students better.

1.29 Maintain post-secondary education planning through high school and middle school counseling services, especially at the middle school level, before 9th-grade balloting in January. There will be counseling technician support specifically targeted toward successful progress for our Homeless Youth at the high school level.

1.30 Provide a District librarian whose work is principally directed to supporting unduplicated students.

1.30 Provide Yurok and World Language courses of interest for unduplicated students.

1.31 Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment).

1.33 Utilizing the Wild Rivers Indian Education and Wiyot grant funding to support students in grades 6-12 to ensure that they are on track for graduation and future college and career readiness.

1.34 Provide intervention teachers to support low-performing students. This action is primarily directed toward unduplicated students.

1.35 Provide Literacy, Math, and EL technicians.

1.36 Provide staffing to support homeless youth, English learners, and/or socio-economic disadvantaged students. Maintain or increase sections of EL support at the secondary level.

1.38 Provide professional development to all credentialed staff and classified techs in strategies that target EL and SED growth.

1.38 District EL Coordinator to be trained as a trainer for Systematic ELD.

1.39 Provide professional development in working with Foster Youth and trauma-informed practices to all credentialed staff and classified staff.

1.40 Provide library tech hours for all sites based on enrollment, hours being increased for 2023-24 - with an emphasis on schools receiving concentration grant funding.

1.40 PD for working with homeless students Provide professional development in working with homeless students to all credentialed staff and classified staff.

1.42 Maintain student access to advanced study through support for AVID at EHS, Zane and Winship.

1.42 Send a team to AVID Summer Institute.

1.50 Select, acquire and implement curriculum: CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups. Systematic ELD curriculum will be implemented TK-12

1.50 Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not traditionally enter these fields, emphasizing students in the unduplicated count. This will be partially accomplished through CTEIG, Perkins, and School Workforce Program (SWP) funds.

1.60 Provide students with independent reading materials and assessments (Accelerated Reader and STAR 360 for 6-8, STAR Math for 2nd, mCLASS and BOOST Reading for k-5th)

1.70 Provide collaboration time for teachers to discuss the academic and social-emotional needs of ECS unduplicated students.

not tied to an action All students will receive one additional hour of instruction per week.

Goal 2: All students will learn in a safe, supportive, equitable, and culturally responsive environment where students, families, and community are valued, connected, and engaged.

Focus Goal 2.1: Increase student attendance, emphasizing improving attendance for targeted groups.

Focus Goal 2.2: Increase promotion and graduation rates for all students.

Focus Goal 2.3: Decrease suspension and expulsion rates for all students.

Focus Goal 2.4: Increase the level of student physical, mental, and social/emotional health through a multi-tiered system of support.

Focus Goal 2.5: Increase the number and types of opportunities for families to meaningfully engage in our schools.

Focus Goal 2.6: Increase partnerships with community agencies, businesses, and institutions

Actions and Services primarily directed towards unduplicated pupils:

2.10 Maintain transportation for students living outside of a mile to attend school.

2.12 School-Based Health Professionals provide services to our unduplicated population.

2.13 Students shall receive appropriate support to engage in restorative practices.

2.14 Provide adequate staffing to meet the needs of unduplicated students requiring intensive interventions for socio-emotional well-being and mental health through the Wellness Center and Community Schools.

2.16 CARE Specialist Provide CARE specialists for TK-12 for socio-emotional/behavioral support.

2.18 Implement mental health services targeting efforts of ECS unduplicated students and families.

2.19 Provide mental health support. Implement mental health services for students and families through Humboldt Bridges Mental Health grant.

2.20 Provide counseling services to students in grades 9-12 and through connections made by Community Schools and the Wellness Center in other grades.

2.21 Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students, which highlight opportunities to participate in school events and decision-making forums.

2.24 Provide communication to families and the community through newsletters, social media postings, and other electronic communication tools. Translations will be provided as required for English Learner families.

2.27 Each site's School Plan for Student Achievement (SPSA) denotes actions and services that further support LCAP Goal 2.

As indicated in both local assessment results and 2022 CAASPP results, Eureka City Schools saw an increase in student achievement - both ELA and Math - for our Foster Youth, Low-Income, and English learner students.

Goal 3: Eureka City Schools student subgroup - homeless/McKinney-Vento students - will experience growth in each California Dashboard identified performance area - specifically Chronic Absenteeism and College and Career Readiness equal to that of other ECS groups of students.

3.1 ECS Homeless Liaison will provide enhanced monitoring and coordination services.

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

Eureka City Schools is required to increase or improve services for EL, Foster Youth, and Low-Income students. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students. Based on student outcome data as reported on the CA Dashboard, Data Quest, and in the 2020-21 LCAP, it is evident that many of our unduplicated students are experiencing an "opportunity gap" that is resulting in an "achievement gap."

Actions described in the prior narrative illustrate the LEA- or School-wide actions that are being done for unduplicated students over and above the base program provided for all 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.

Based on an equitable staffing formula, additional staffing will be deployed to schools in the high concentration category. All schools in ECS are considered high concentration.
1.15 The hiring and retaining of highly qualified staff is particularly important to ensure the needs of our unduplicated students. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above the 2018-2019 number) for all certificated staff
1.21 Maintain average below-contracted class size numbers for grades 4-12
1.23 Provide summer school instruction - taught by certificated staff - for all students K-12 students, emphasizing credit recovery 9-12 and significant subgroups who need intervention at all grad

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:18
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$32,169,811.00	$3,760,201.00	$13,920,216.00	$5,119,602.00	$54,969,830.00	$46,391,840.00	$8,577,990.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1-1.7 A. Additional Actions and Services at school sites	English Learners Low Income				$1,201,817.00	$1,201,817.00
1	1.2	1.1 a. School supplies	English Learners Foster Youth Low Income	$1,887,121.00				$1,887,121.00
1	1.3	1.1 b. Provide a district librarian	English Learners Foster Youth Low Income	$92,221.00				$92,221.00
1	1.4	1.1 c. Library techs	English Learners Foster Youth Low Income	$233,027.00				$233,027.00
1	1.5	1.1 d. Appropriate Curriculum for all students	All		$131,124.00			$131,124.00
1	1.6	1.1 f. Independent reading materials-reading and math assessment tools	English Learners Foster Youth Low Income					
1	1.7	1.2 a. Provide collaboration time for teachers	English Learners Foster Youth Low Income	$357,928.00				$357,928.00
1	1.8	1.2 b. NGSS implementation (Costs captured in goal 1 action 16)	All					
1	1.9	1.2 c. NGSS teacher training (Costs	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		captured in goal 1 action 16)						
1	1.10	1.2 d. CARE Specialists	English Learners Foster Youth Low Income	$194,282.00			$452,461.00	$646,743.00
1	1.11	1.2 f. Additional PD day for all teachers	English Learners Foster Youth Low Income	$346,796.00				$346,796.00
1	1.12	1.2 g. Fidelity to district initiatives	English Learners Foster Youth Low Income	$85,466.00				$85,466.00
1	1.13	1.2 h. Professional Development and collaboration	English Learners Foster Youth Low Income	$33,994.00				$33,994.00
1	1.14	1.2 i. Intervention services	English Learners Foster Youth Low Income					
1	1.15	1.3 a. The hiring and retaining of highly qualified staff	English Learners Foster Youth Low Income	$3,776,547.00				$3,776,547.00
1	1.16	1.3 b. Provide staffing to implement LCAP goals	All	$9,884,257.00	$1,578,598.00	$10,829,080.00	$471,780.00	$22,763,715.00
1	1.17	1.4 a. Technology	All	$94,690.00				$94,690.00
1	1.18	1.4 b. Maintain the technology plan (Costs captured in goal 1 action 16)	All					
1	1.19	1.4 c. Computer and technology purchases	English Learners Foster Youth Low Income	$571,200.00				$571,200.00
1	1.20	1.4 d. Maintain facilities and grounds	All	$2,113,082.00				$2,113,082.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.21	1.5 a. Class size	English Learners Foster Youth Low Income	$900,000.00				$900,000.00
1	1.22	1.5 b. Combination classes	English Learners Foster Youth Low Income					
1	1.23	1.5 c. Summer school	English Learners Foster Youth Low Income		$751,255.00			$751,255.00
1	1.24	1.5 d. Classroom based assessments (Costs captured in goal 1 action 16)	All					
1	1.25	1.5 e. Staff collaboration and release time (Costs captured in goal 1 action 16)	All					
1	1.26	1.5 g. ELA and math PD (Costs captured in goal 1 action 16)	All					
1	1.27	1.5 h. Student literacy and math skills across the curriculum (Costs captured in goal 1 action 16)	All					
1	1.28	1.5 i. Data tracking system	English Learners Foster Youth Low Income	$170,698.00				$170,698.00
1	1.29	1.5 j. Middle and High School Counselors	English Learners Foster Youth Low Income	$483,948.00				$483,948.00
1	1.30	1.5 k. Language Courses	English Learners Foster Youth Low Income	$72,504.00				$72,504.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.31	1.5 l. Broad course offering for College preparedness	English Learners Foster Youth Low Income	$75,600.00				$75,600.00
1	1.32	1.5 m. College and Career skills (Costs captured in goal 1 action 16)	All					
1	1.33	1.5 n. Wild Rivers Indian Education Grant	All					
1	1.34	1.6 a. Intervention Teachers	English Learners Foster Youth Low Income	$360,438.00				$360,438.00
1	1.35	1.6 b. Provide Literacy, Math, and EL technicians	English Learners Foster Youth Low Income	$394,297.00				$394,297.00
1	1.36	1.6 c. Support for significant sub groups (Costs captured and split across goal 1 action 6, 14, 15,16, 29, 34 and 35)	English Learners Foster Youth Low Income					
1	1.37	1.6 e. PD for EL and SED students (Costs captured and split across Goal 1 actions 11, 12, and 13.)	All	$20,993.00				$20,993.00
1	1.38	1.6 e. PD for EL and SED students (Costs captured and split across Goal 1 actions 11, 12, and 13)	English Learners Foster Youth Low Income					
1	1.39	1.6 f. PD for foster youth and trauma informed practices (Costs captured and split across Goal 1 actions 11, 12, and 13)	Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.40	1.6 g. PD for working with homeless students (Costs captured and split across Goal 1 actions 11, 12, and 13)	English Learners Foster Youth Low Income					
1	1.41	1.6 i. Special education services	Students with Disabilities	$7,787,979.00		$2,132,019.00	$693,643.00	$10,613,641.00
1	1.42	1.7 a. AVID district wide	English Learners Foster Youth Low Income	$85,875.00				$85,875.00
1	1.43	1.7 b. Elementary music	All	$256,205.00				$256,205.00
1	1.44	1.7 c. Instrument repair	All	$15,000.00				$15,000.00
1	1.45	1.7 d. Art supplies	All	$25,000.00				$25,000.00
1	1.46	1.7 e. Replace art materials and equipment	All	$15,000.00				$15,000.00
1	1.47	1.7 g. GATE identification (Cost captured in goal 1 action 16)	GATE					
1	1.48	1.7.h. Create Grant and other VAPA	All					
1	1.49	1.7.h. Project based learning/competitions (Costs captured in goal 1 action 5, 11 and 48)	All					
1	1.50	1.7 i. Career Technical Education	English Learners Foster Youth Low Income	$394,178.00	$292,492.00		$65,252.00	$751,922.00
1	1.51	1.7 k. Middle School CTE (Cost captured in goal 1 action 16)						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.52	1.7 l. World Language offerings (Cost captured in goal 1 action 16, 26, 27, 30)	All					
1	1.53	1.1-1.7 B. Additional Actions and Services			$789,301.00		$2,159,337.00	$2,948,638.00
2	2.1	2.1 a. Transportation	English Learners Foster Youth Low Income	$646,908.00		$485,148.00		$1,132,056.00
2	2.2	2.1 b. Attendance Tracking	All	$29,600.00				$29,600.00
2	2.3	2.1 c. Chronic Absenteeism	All English Learners		$217,431.00			$217,431.00
2	2.4	2.2 a. High School Readiness (Cost captured in Goal 1 action 42)	All					
2	2.5	2.2 d. High School Readiness (Cost captured in goal 1 action 14, 16 and 34.)	All					
2	2.6	2.3 a. School Climate (Cost captured in goal 1 action 1 and 16.)	All					
2	2.7	2.3 b. Alternatives to Suspension (Cost captured in goal 1 action 16.)	All					
2	2.8	2.3 c. PBIS (Cost captured in goal 1 and goal 16.)	All					
2	2.9	2.3 d. Universal Screening	All	$2,500.00				$2,500.00
2	2.10	2.4 a. Health and Physical Education (Cost captured in goal 1 action 12 and 16.)	All					
2	2.11	2.4 b. Extracurricular Activities (Cost captured in goal 1 action 16).	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	2.4 c. School based Health Professionals	English Learners Foster Youth Low Income	$377,561.00				$377,561.00
2	2.13	2.4 d. Restorative Practices	English Learners Foster Youth Low Income	$93,888.00				$93,888.00
2	2.14	2.4 e. Tier III Support	English Learners Foster Youth Low Income	$291,028.00				$291,028.00
2	2.15	2.4 f. Prevention/Deescalation Techniques and Training	All					
2	2.16	2.4 g. CARE Specialist (Costs captured in Goal 1 action 10 and 53).	All					
2	2.17	2.4 h. Supervision of Students (Costs captured in Goal 1 action 16).	All					
2	2.18	2.4 i. Student Mental Health	All					
2	2.19	2.4 e Provide mental health support	All			$356,894.00		$356,894.00
2	2.20	2.4 k. Counselors (Cost captured in goal 1 action 29)	All					
2	2.21	2.5 a. Family Outreach (Costs captured in goal 1 action 1, 14, 16 and 36)	All					
2	2.22	2.5 b. Community Outreach (Cost captured in goal 1 action 16)	All					
2	2.23	2.5 c. Stakeholder Input (Costs captured throughout goal 1)	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.24	2.5 d. Community Communication (Cost Captured in goal 1 action 16)	English Learners					
2	2.25	2.6 a. Community Outreach (Cost captured in goal 1 action 16)	All					
2	2.26	2.6 b. Community Partners (Cost captured in goal 1 action 16)	All					
2	2.27	2.1-2.6 A. Additional Actions and Services at school sites (Costs captured in goal 1 action 1)						
2	2.28	2.1-2.6 B. Additional Actions and Services (Costs captured in goal 1 action 53)						
3	3.1	Homeless Liaison	Homeless Students			$117,075.00	$75,312.00	$192,387.00

2023-24 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
37870644	9982514	26.36%	5.02%	31.38%	$11,925,505.00	0.00%	31.49 %	**Total:**	$11,925,505.00
								LEA-wide Total:	$11,853,001.00
								Limited Total:	$0.00
								Schoolwide Total:	$72,504.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.1-1.7 A. Additional Actions and Services at school sites	Yes	LEA-wide	English Learners Low Income	All Schools		
1	1.2	1.1 a. School supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,887,121.00	
1	1.3	1.1 b. Provide a district librarian	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$92,221.00	
1	1.4	1.1 c. Library techs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$233,027.00	
1	1.6	1.1 f. Independent reading materials-reading and math assessment tools	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.7	1.2 a. Provide collaboration time for teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$357,928.00	

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	1.10	1.2 d. CARE Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$194,282.00	
1	1.11	1.2 f. Additional PD day for all teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$346,796.00	
1	1.12	1.2 g. Fidelity to district initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,466.00	
1	1.13	1.2 h. Professional Development and collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,994.00	
1	1.14	1.2 i. Intervention services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.15	1.3 a. The hiring and retaining of highly qualified staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,776,547.00	
1	1.19	1.4 c. Computer and technology purchases	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$571,200.00	
1	1.21	1.5 a. Class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$900,000.00	
1	1.22	1.5 b. Combination classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alice Birney, Grant, Washington, Lafayette		
1	1.23	1.5 c. Summer school	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EHS and Zoe 9-12		
1	1.28	1.5 i. Data tracking system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,698.00	
1	1.29	1.5 j. Middle and High School Counselors	Yes	LEA-wide	English Learners Foster Youth	All Schools	$483,948.00	

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 (%)
					Low Income			
1	1.30	1.5 k. Language Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Eureka High School 9-12	$72,504.00	
1	1.31	1.5 l. Broad course offering for College preparedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,600.00	
1	1.34	1.6 a. Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$360,438.00	
1	1.35	1.6 b. Provide Literacy, Math, and EL technicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$394,297.00	
1	1.36	1.6 c. Support for significant sub groups (Costs captured and split across goal 1 action 6, 14, 15,16, 29, 34 and 35)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.38	1.6 e. PD for EL and SED students (Costs captured and split across Goal 1 actions 11, 12, and 13)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.39	1.6 f. PD for foster youth and trauma informed practices (Costs captured and split across Goal 1 actions 11, 12, and 13)	Yes	LEA-wide	Foster Youth	All Schools		
1	1.40	1.6 g. PD for working with homeless students (Costs captured and split across Goal 1 actions 11, 12, and 13)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.42	1.7 a. AVID district wide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,875.00	
1	1.50	1.7 i. Career Technical Education	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: Zane, Winship,	$394,178.00	

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 (%)
					Low Income	EHS, Zoe Barnum High School 6-12		
1	1.51	1.7 k. Middle School CTE (Cost captured in goal 1 action 16)				Specific Schools: Zane, Winship, EHS, Zoe Barnum High School 6-12		
2	2.1	2.1 a. Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$646,908.00	
2	2.3	2.1 c. Chronic Absenteeism			English Learners			
2	2.12	2.4 c. School based Health Professionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$377,561.00	
2	2.13	2.4 d. Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$93,888.00	
2	2.14	2.4 e. Tier III Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$291,028.00	
2	2.24	2.5 d. Community Communication (Cost Captured in goal 1 action 16)	Yes	LEA-wide	English Learners	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$53,049,427.00	$47,542,245.66

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1-1.7 A. Additional Actions and Services at school sites	Yes	$1,227,913.00	2062695.94
1	1.2	1.1 a. School supplies	Yes	$769,141.00	568157
1	1.3	1.1 b. Provide a district librarian	Yes	$73,092.00	89008.53
1	1.4	1.1 c. Library techs	Yes	$178,941.00	185287.25
1	1.5	1.1 d. Appropriate Curriculum for all students	No	$131,124.00	131124
1	1.6	1.1 f. Independent reading materials-reading and math assessment tools	Yes	$253,575.00	53575
1	1.7	1.2 a. Provide collaboration time for teachers	Yes	$300,908.00	300908
1	1.8	1.2 b. NGSS implementation (Costs captured in goal 1 action 16)	No		
1	1.9	1.2 c. NGSS teacher training (Costs captured in goal 1 action 16)	No		
1	1.10	1.2 d. CARE Specialists	Yes	$426,940.00	513399.06

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	1.2 f. Additional PD day for all teachers	Yes	$346,796.00	346816
1	1.12	1.2 g. Fidelity to district initiatives	Yes	$85,446.00	85446
1	1.13	1.2 h. Professional Development and collaboration	Yes	$33,994.00	33994
1	1.14	1.2 i. Intervention services	Yes	$101,983.00	101983
1	1.15	1.3 a. The hiring and retaining of highly qualified staff	Yes	$1,677,148.00	1677148
1	1.16	1.3 b. Provide staffing to implement LCAP goals	No	$21,390,678.00	23905141.97
1	1.17	1.4 a. Technology	No	$157,022.00	166157.83
1	1.18	1.4 b. Maintain the technology plan (Costs captured in goal 1 action 16)	No		
1	1.19	1.4 c. Computer and technology purchases	Yes	$692,518.00	692518
1	1.20	1.4 d. Maintain facilities and grounds	No	$2,004,073.00	2092354
1	1.21	1.5 a. Class size	Yes	$1,014,844.00	1014844
1	1.22	1.5 b. Combination classes	Yes	$84,986.00	84986
1	1.23	1.5 c. Summer school	Yes		666347

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	1.24	1.5 d. Classroom based assessments (Costs captured in goal 1 action 16)	No		
1	1.25	1.5 e. Staff collaboration and release time (Costs captured in goal 1 action 16)	No		
1	1.26	1.5 g. ELA and math PD (Costs captured in goal 1 action 16)	No		
1	1.27	1.5 h. Student literacy and math skills across the curriculum (Costs captured in goal 1 action 16)	No		
1	1.28	1.5 i. Data tracking system	Yes	$170,698.00	224273
1	1.29	1.5 j. Middle and High School Counselors	Yes	$172,752.00	172752
1	1.30	1.5 k. Language Courses	Yes	$33,994.00	33994
1	1.31	1.5 l. Broad course offering for College preparedness	Yes	$84,986.00	84986
1	1.32	1.5 m. College and Career skills (Costs captured in goal 1 action 16)	No		
1	1.33	1.5 n. Wild Rivers Indian Education Grant	No	$139,906.00	139906
1	1.34	1.6 a. Intervention Teachers	Yes	$352,431.00	288186.95
1	1.35	1.6 b. Provide Literacy, Math, and EL technicians	Yes	$239,119.00	249318.52

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	1.36	1.6 c. Support for significant sub groups (Costs captured and split across goal 1 action 6, 14, 15,16, 29, 34 and 35)	Yes		
1	1.37	1.6 e. PD for EL and SED students (Costs captured and split across Goal 1 actions 11, 12, and 13.)	No	$20,993.00	20993
1	1.38	1.6 e. PD for EL and SED students (Costs captured and split across Goal 1 actions 11, 12, and 13)	Yes		
1	1.39	1.6 f. PD for foster youth and trauma informed practices (Costs captured and split across Goal 1 actions 11, 12, and 13)	Yes		
1	1.40	1.6 g. PD for working with homeless students (Costs captured and split across Goal 1 actions 11, 12, and 13)	Yes		
1	1.41	1.6 i. Special education services	No	$8,964,534.00	8296839
1	1.42	1.7 a. AVID district wide	Yes	$118,981.00	85875
1	1.43	1.7 b. Elementary music	No	$195,338.00	195338
1	1.44	1.7 c. Instrument repair	No	$15,000.00	15000
1	1.45	1.7 d. Art supplies	No	$25,000.00	25000
1	1.46	1.7 e. Replace art materials and equipment	No	$15,000.00	15000
1	1.47	1.7 g. GATE identification (Cost captured in goal 1 action 16)	No		

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	1.48	1.7.h. Create Grant and other VAPA	No		
1	1.49	1.7.h. Project based learning/competitions (Costs captured in goal 1 action 5, 11 and 48)	No		
1	1.50	1.7 i. Career Technical Education	Yes	$475,807.00	552036
1	1.51	1.7 k. Middle School CTE (Cost captured in goal 1 action 16)	Yes		
1	1.52	1.7 l. World Language offerings (Cost captured in goal 1 action 16, 26, 27, 30)	No		
1	1.53	1.1-1.7 B. Additional Actions and Services	No	$8,104,343.00	
2	2.1	2.1 a. Transportation	Yes	$1,343,460.00	1031080
2	2.2	2.1 b. Attendance Tracking	No	$29,600.00	29600
2	2.3	2.1 c. Chronic Absenteeism	No	$217,431.00	324028
2	2.4	2.2 a. High School Readiness (Cost captured in Goal 1 action 42)	No		
2	2.5	2.2 d. High School Readiness (Cost captured in goal 1 action 14, 16 and 34.)	No		
2	2.6	2.3 a. School Climate (Cost captured in goal 1 action 1 and 16.)	No		
2	2.7	2.3 b. Alternatives to Suspension (Cost captured in goal 1 action 16.)	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	2.3 c. PBIS (Cost captured in goal 1 and goal 16.)	No		
2	2.9	2.3 d. Universal Screening	No	$2,500.00	2500
2	2.10	2.4 a. Health and Physical Education (Cost captured in goal 1 action 12 and 16.)	No		
2	2.11	2.4 b. Extracurricular Activities (Cost captured in goal 1 action 16).	No		
2	2.12	2.4 c. School based Health Professionals	Yes	$771,276.00	370219
2	2.13	2.4 d. Restorative Practices	Yes	$172,000.00	90716
2	2.14	2.4 e. Tier III Support	Yes	$135,296.00	138996.61
2	2.15	2.4 f. Prevention/Deescalation Techniques and Training	No		
2	2.16	2.4 g. CARE Specialist (Costs captured in Goal 1 action 10 and 53).	No		
2	2.17	2.4 h. Supervision of Students (Costs captured in Goal 1 action 16).	No		
2	2.18	2.4 i. Student Mental Health	No		
2	2.19	2.4 e Provide mental health support	No	$297,860.00	383718

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.20	2.4 k. Counselors (Cost captured in goal 1 action 29)	No		
2	2.21	2.5 a. Family Outreach (Costs captured in goal 1 action 1, 14, 16 and 36)	No		
2	2.22	2.5 b. Community Outreach (Cost captured in goal 1 action 16)	No		
2	2.23	2.5 c. Stakeholder Input (Costs captured throughout goal 1)	No		
2	2.24	2.5 d. Community Communication (Cost Captured in goal 1 action 16)	Yes		
2	2.25	2.6 a. Community Outreach (Cost captured in goal 1 action 16)	No		
2	2.26	2.6 b. Community Partners (Cost captured in goal 1 action 16)	No		
2	2.27	2.1-2.6 A. Additional Actions and Services at school sites (Costs captured in goal 1 action 1)			
2	2.28	2.1-2.6 B. Additional Actions and Services (Costs captured in goal 1 action 53)			
3	3.1	Homeless Liaison	No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
9083722	$9,684,150.00	$8,636,510.00	$1,047,640.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1-1.7 A. Additional Actions and Services at school sites	Yes				
1	1.2	1.1 a. School supplies	Yes	$769,141.00	568157		
1	1.3	1.1 b. Provide a district librarian	Yes	$73,092.00	89009		
1	1.4	1.1 c. Library techs	Yes	$178,941.00	185287		
1	1.6	1.1 f. Independent reading materials-reading and math assessment tools	Yes	$253,575.00	53575		
1	1.7	1.2 a. Provide collaboration time for teachers	Yes	$300,908.00	300908		
1	1.10	1.2 d. CARE Specialists	Yes	$426,940.00	513399		
1	1.11	1.2 f. Additional PD day for all teachers	Yes	$346,796.00	346796		
1	1.12	1.2 g. Fidelity to district initiatives	Yes	$85,446.00	85446		
1	1.13	1.2 h. Professional Development and collaboration	Yes	$33,994.00	33994		
1	1.14	1.2 i. Intervention services	Yes	$101,983.00	101983		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.15	1.3 a. The hiring and retaining of highly qualified staff	Yes	$1,677,148.00	1677148		
1	1.19	1.4 c. Computer and technology purchases	Yes	$692,518.00	692518		
1	1.21	1.5 a. Class size	Yes	$1,014,844.00	1014844		
1	1.22	1.5 b. Combination classes	Yes	$84,986.00	84986		
1	1.23	1.5 c. Summer school	Yes				
1	1.28	1.5 i. Data tracking system	Yes	$170,698.00	224273		
1	1.29	1.5 j. Middle and High School Counselors	Yes	$172,752.00	172752		
1	1.30	1.5 k. Language Courses	Yes	$33,994.00	33994		
1	1.31	1.5 l. Broad course offering for College preparedness	Yes	$84,986.00	84986		
1	1.34	1.6 a. Intervention Teachers	Yes	$352,431.00	288187		
1	1.35	1.6 b. Provide Literacy, Math, and EL technicians	Yes	$239,119.00	249319		
1	1.36	1.6 c. Support for significant sub groups (Costs captured and split across goal 1 action 6, 14, 15,16, 29, 34 and 35)	Yes				
1	1.38	1.6 e. PD for EL and SED students (Costs captured and split across Goal 1 actions 11, 12, and 13)	Yes				
1	1.39	1.6 f. PD for foster youth and trauma informed practices (Costs captured and split across Goal 1 actions 11, 12, and 13)	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.40	1.6 g. PD for working with homeless students (Costs captured and split across Goal 1 actions 11, 12, and 13)	Yes				
1	1.42	1.7 a. AVID district wide	Yes	$118,981.00	85875		
1	1.50	1.7 i. Career Technical Education	Yes	$118,063.00	118063		
1	1.51	1.7 k. Middle School CTE (Cost captured in goal 1 action 16)					
2	2.1	2.1 a. Transportation	Yes	$1,274,242.00	1031080		
2	2.12	2.4 c. School based Health Professionals	Yes	$771,276.00	370219		
2	2.13	2.4 d. Restorative Practices	Yes	$172,000.00	90716		
2	2.14	2.4 e. Tier III Support	Yes	$135,296.00	138996		
2	2.24	2.5 d. Community Communication (Cost Captured in goal 1 action 16)	Yes				

2022-23 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)
35251228	9083722	3.75	29.52%	$8,636,510.00	0.00%	24.50%	$1,769,133.05	5.02%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

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

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

    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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