

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Escondido Union School District

CDS Code: 37680980000000

School Year: 2023-24

LEA contact information:

Luis Ibarra, Ed.D

Superintendent

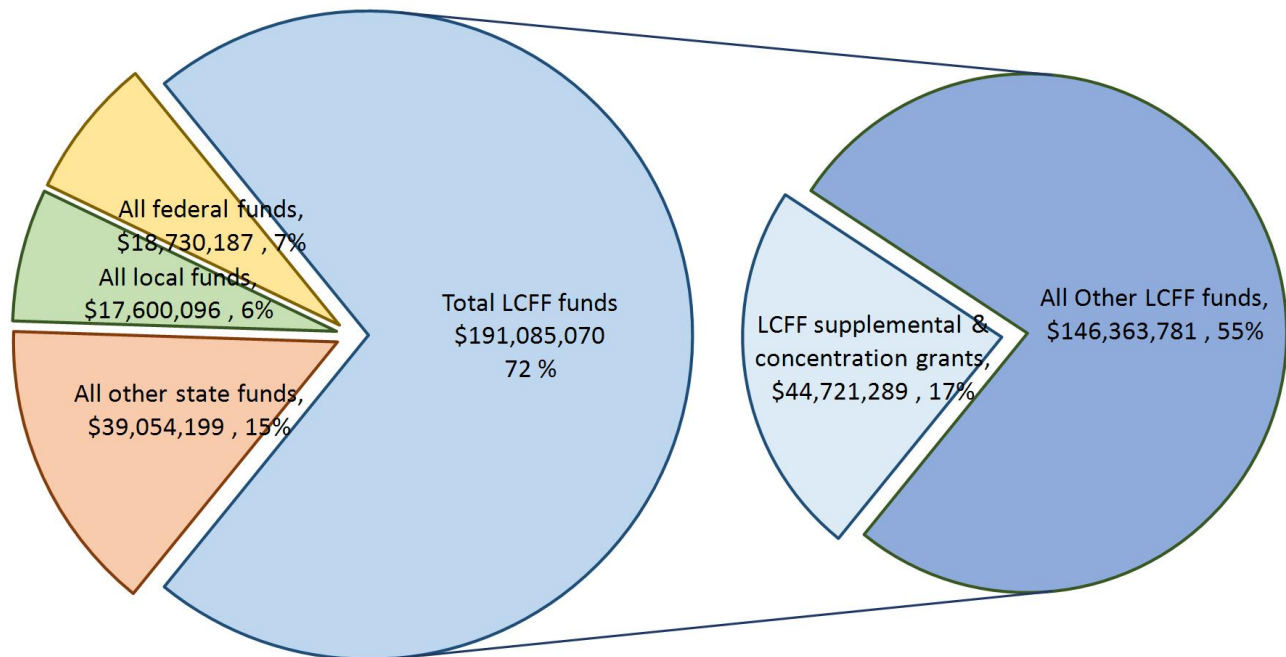
libarra@eusd.org

760-432-2110

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



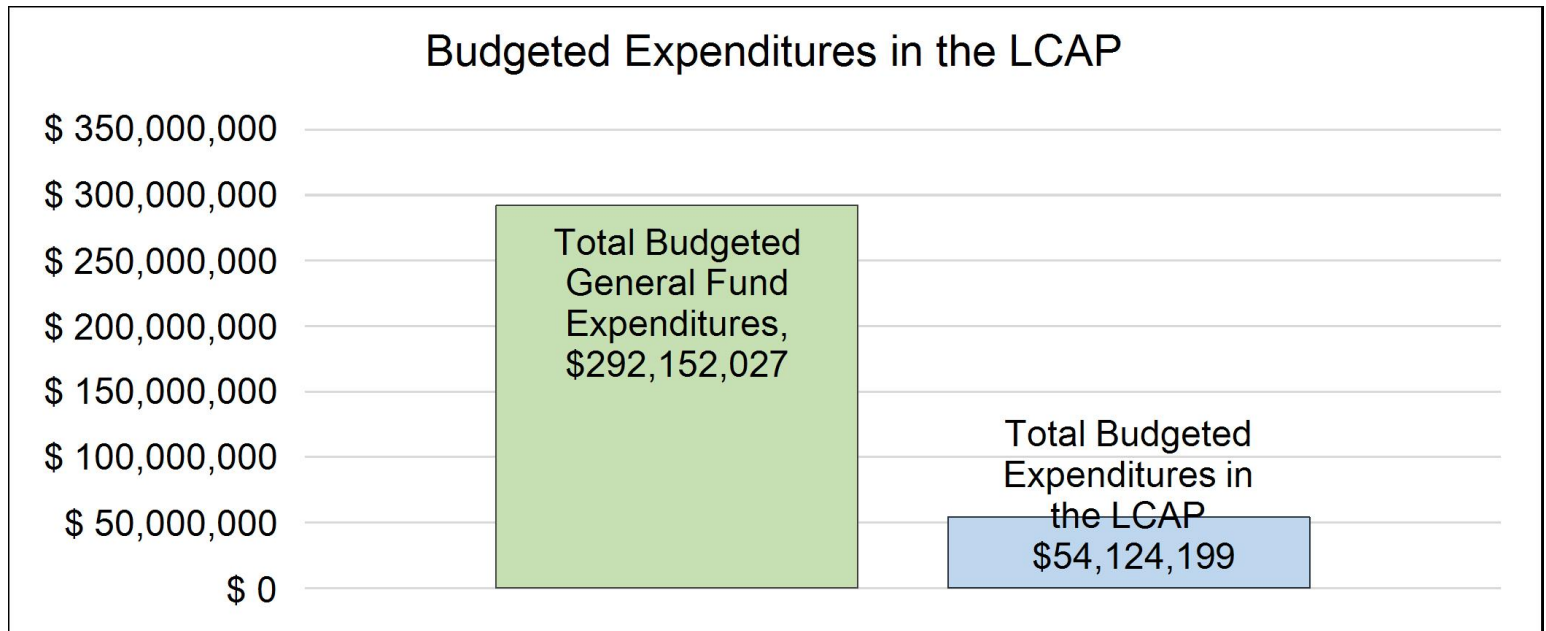
This chart shows the total general purpose revenue Escondido Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Escondido Union School District is \$267,688,493, of which \$191,085,070 is Local Control Funding Formula (LCFF), \$39,054,199 is other state funds, \$17,600,096 is local funds, and \$18,730,187 is federal funds. Of the \$191,085,070 in LCFF Funds, \$44,721,289 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

Draft

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Escondido Union School District 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: Escondido Union School District plans to spend \$292,152,027 for the 2023-24 school year. Of that amount, \$54,124,199 is tied to actions/services in the LCAP and \$238,027,828 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

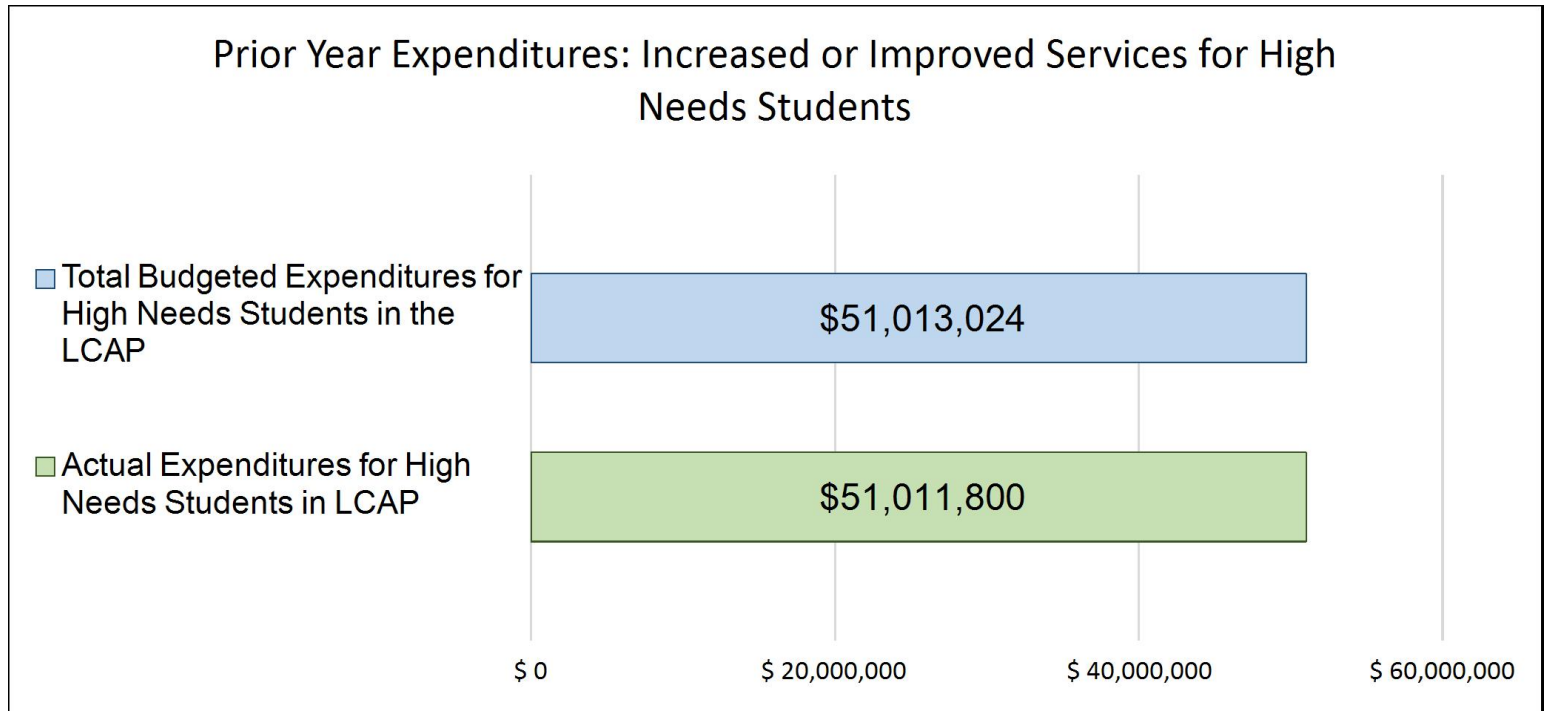
Operational expenses

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

In 2023-24, Escondido Union School District is projecting it will receive \$44,721,289 based on the enrollment of foster youth, English learner, and low-income students. Escondido Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Escondido Union School District plans to spend \$44,801,450 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



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

The text description of the above chart is as follows: In 2022-23, Escondido Union School District's LCAP budgeted \$51,013,024 for planned actions to increase or improve services for high needs students. Escondido Union School District actually spent \$51,011,800 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Escondido Union School District	Luis Ibarra, Ed.D Superintendent	libarra@eusd.org 760-432-2110

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.

Escondido Union School District is a TK through 8th grade district serving the ethnically and economically diverse city of Escondido which is located in inland north San Diego County. The district currently consists of 17 elementary schools, 1 intermediate school and 5 middle schools. Four elementary schools offer Dual Language Programs (Spanish/English). Three schools (Conway, Del Dios, and Quantum) are considered specialty schools as they offer specialized programming that engages students in Project -Based learning, increased STEAM opportunities and at Conway participation in the EL Education Program . The district serves 14,376 TK-8th grade students and has 1800 full and part time staff members. EUSD's unduplicated percentage is 79.9%. 78% are qualify for free or reduced lunch, 39% of the students are English learners and less than 1% are foster youth.

The district vision is that the Escondido Union School District will actualize the unlimited potential of every learner. Each and every human being is empowered, encouraged, engaged, and committed. This vision is being implemented through five key priorities:

- Rigorous and engaging instruction for all students with Multi-tiered Systems of Support
- Equal support for intervention and enrichment
- Continued support for family engagement
- Addressing declining enrollment
- Social emotional supports

Escondido Union School District offers a wide range of programs to address these priorities including a well -rounded curriculum that extends beyond traditional academic subject areas to include PE for all grade levels, visual and performing arts at both the elementary and middle school level, and a wide range of middle school electives. EUSD has a blended learning program option, called Limitless Learning Academy, which includes a blend of both in person and virtual learning opportunities. In addition Quantum Academy is a 4th through 8th grade school with a focus on project-based learning. The district is continuing to work to build a strong Multi-Tiered System of Support. Instructional

coaches will be offering support on a Teaching and Learning Cycles designed to help grade level teams identify student need and develop instruction to help mitigate learning loss. Technology is integrated throughout all instruction in innovative and engaging ways.

All EUSD students have a 1:1 device and the district has invested in a robust suite of digital platforms to assess students and provide lessons and practice enhance their learning. In addition, the district is committed to closing the digital divide by providing hot spots to all students in need. All schools offer both intervention and enrichment opportunities for all students. Every one of EUSD schools offers a strong family engagement program designed to help connect families and assist them in supporting their children. Student's social and emotional needs are addressed through onsite full time social workers, middle school counselors, a district team of behavior specialists and behavior technicians as well as the implementation of Positive Behavior Interventions and Supports.

EUSD's Design Team, which is made up of parents, teachers, classified employees and administrators, is in the process of working with the Learner Centered Collaborative to develop a Framework for the Future which will serve as a north star that defines desired learner outcomes, learning experiences and enabling conditions to inform decision-making and prioritization as we work to develop personalized learning opportunities to meet the needs of all of our student groups. The Design Team used information gathered from students when they were asked:

What are you experiencing in school that gets you excited about coming to school and you want to continue?

What are you experiencing that you feel is not effective?

What do you want to experience that is not currently offered at school?

The Design Team this information and collaborated to develop the Learner Profile which consists of six learner outcomes:

Empowered Learner

Empathetic Collaborator

Ethical Scholar

Effective Communicator

Critical Thinker

Creative Problem Solver

The Design Team also identified a Learning Model which identifies what learning should be to achieve the outcomes in the Learner Profile. The Learning Model includes the following:

Personalized- Learning is co-constructed based on each learner's unique strengths, skills interests and needs

Authentic- Meaningful, relevant learning grounded in real world challenges and applications for authentic audiences

Competency-Based- Learning is driven by evidenced-based instruction, assessment, and feedback cycles based on progress toward desired knowledge, skills, and dispositions.

Inclusive and Equitable- Learning communities are collaborative and culturally relevant, where every learner feels they belong and can tap into their future potential contributing to the collective success of their community.

During the 2022-23 school year EUSD's Design Team which is made up of parents, teachers, classified employees and administrators has been working on a Framework for the Future which will serve as a north star that defines desired learner outcomes, learning experiences and enabling conditions to inform decision-making and prioritization. The first part of that work was for the team to develop a learner profile which

is a set of whole learner outcomes. With a great deal of thought and revision, the team came up with the following Learner Profile:

Empowered Learner
Effective Communicator
Empathetic Collaborator
Critical Thinker
Ethical Scholar
Creative Problem Solver

Reflections: Successes

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

A review of available Dashboard data and local results revealed some progress during the 2022-23 school year. This was the third year that EUSD used the i-Ready diagnostic. Students in all student groups showed gains from fall of 2022 to winter of 2023.

Fall 2022 i-Ready Reading Percent at Mid or Above Grade Level

All Students- 10%

English Learners- 0%

Hispanic- 6%

SED- 6%

Students with Disabilities- 2%

Winter 2023 i-Ready Reading Percent at Mid or Above Grade Level

All Students- 17%

English Learners- 3%

Hispanic- 12%

SED- 12%

Students with Disabilities- 6%

Fall 2022 i Ready Math Percent at Mid or Above Grade Level

All Students- 4%

English Learners- 0%

Hispanic- 2%

SED- 2%

Students with Disabilities- 1%

Winter 2023 i-Ready Math Percent at Mid or Above Grade Level

All Students- 10%

English Learners- 2%

Hispanic- 7%

SED- 7%

Students with Disabilities - 4%

EUSDs English Learner Performance Index on the 2019 California School Dashboard was at of Progress Level of Low with 44.6% of English learners making progress towards English Language Proficiency. EUSD's Progress Level increased to Medium on the 2022 California School Dashboard with 45.9% of English learners making progress towards English Language Proficiency

While we are pleased to see growth in our fall to winter i-Ready results, we recognize the need to expand services to students to meet the specific needs of all student groups in order to continue to mitigate learning loss as a result of the pandemic. EUSD has implemented Teaching and Learning Cycles to help teams of teachers develop Tier 1 and Tier 2 instruction to meet specific needs of students. The goal of the Teaching and Learning Cycles is to provide targeted Tier 1 and Tier 2 instruction.

Escondido Union School District implemented class size reduction in TK through 8th grade for the third year in a row. In addition, funds were allocated to mitigate combination classes. Both of these initiatives allowed for more personalized instruction and differentiated support for EUSD students.

EUSD's Multi-Tiered Systems of Supports were redefined and enhanced. An intervention TLC was created which allowed intervention teachers from across the district to collaborate and calibrate efforts with each other as well as content area coaches.. Since math has been identified as a strong area of need a Tier 3 math intervention was purchased for our Expanded Learning classes. .Work has begun on developing guiding principles for both ELA and math intervention at elementary and middle schools.

EUSD offered a robust extended learning program that included both enrichment and targeted enrichments. 200 6th grade students were sent to a week long enrichment camp at Cuyamaca Outdoor School during the winter holiday. During spring break 400 Kindergarten through 5th grade participated the Legends Camp. This enrichment camp included literacy and and SEL through the Think, Feel, Read curriculum, hands-on STEM programming and a field trip to Sea World.

Over 100 teachers completed a 30 hour Orton Gillingham phonics and phonemic awareness multi-sensory strategy training a. Teachers at each school received training in Teaching/Learning Cycles and some teachers participated in TLC coaching cycles. The focus was to determine specific student needs, develop instruction to meet that need and use formative assessments to monitor student progress in the designated skill.

The Pupil Re-engagement Teams at each school led by Integrated Student Support staff worked throughout the year to re-engage students who were either not coming to school. The Pupil Re-engagement Team made over 1000 home visits in their efforts to re-engage students in school in 2022-23. Preliminary data suggests that our 2022-23 chronic absenteeism rate has decreased from the 2021 -22 school year. Social workers were funded at all of the elementary schools and social workers and counselors were funded at middle schools. These staff members worked very hard to meet social emotional and mental health needs of our students.

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.

Both the dashboard and local data results highlighted needs in ELA and Math, English Learner Progress and Chronic Absenteeism. EUSD is in Differentiated Assistance for our Students with Disabilities in ELA and Math as well as Chronic Absenteeism.

In the area of English Language Arts on the California School Dashboard the All Student group performance level was Low with the Distance from Standard at 38.4 points below standard. EUSD's 2019 California School Dashboard results for the same group were 21.7 points below standard. Our Foster Youth and Students with Disabilities student group performance levels were Very Low with Foster Youth at 80.5 points below standard and Students with Disabilities at 111.4 points below standard. The following student groups had performance levels of Low on the California School Dashboard:

- African American- 42.3 points below standard
- English Learners 66.5 points below standard
- Hispanic- 51.7 points below standard
- Homeless- 66 points below standard
- Two or More Races- 11 points below standard
- Socioeconomically Disadvantaged-51.8 points below standard

In the area of Math on the California School Dashboard the All Student group performance level was low with the Distance from Standard at 65.8 points below standard. EUSD's 2019 California School Dashboard results for the same group were 51.9 points below standard. Our Students with Disabilities student group performance was Very Low at 133.8 points below standard. The following student groups had performance levels of Low on the California School Dashboard:

- African American- 83.3 points below standard
- English Learners-92.4 points below standard
- Foster Youth- 91.7 points below standard
- Hispanic-80 points below standard
- Homeless- 93.2 points below standard
- Two or More Races- 36 points below standard

Socioeconomically Disadvantaged- 80.3 points below standard

Chronic Absenteeism among students in EUSD continues to be a concern. The All Student group Chronic Absenteeism rate in the 2021-22 school year was 46.6 percent with a Performance Level of Very High. All student groups received the same Very High performance level on the 2022 California School Dashboard. The percentage of chronic absenteeism is as follows:

African American- 50%

Asian- 27.5%

English Learners- 49.1%

Filipino- 31.3%

Foster Youth-55.4%

Hispanic-49.6%

Homeless-61.1%

Two or More Races-42.5%

Socioeconomically Disadvantaged-50.7%

Students with Disabilities-58%

White-33.7%

Currently, each school in EUSD gets one district funded intervention teacher. Most of these teachers provide Tier 3 intervention. Beginning in the 2023-24 school year each elementary school will get one additional intervention teacher and each middle school will get 2 additional intervention teachers. These new intervention teachers will provide Tier 3 intervention in math. The math intervention teachers will be part of the existing intervention collaboration and will use the guiding principles and the Tier 3 math intervention curriculum that was selected in the 2022-23 school year. As we continue to define and enhance our Multi-Tiered System of Support we will continue to utilize and support the TLC process, work to improve progress monitoring and continue to work to improve the process.

Enrichment wheel teachers will be funded to release grade level teams for one hour per week while students receive enrichments such as art, music, drama and STEM. During this release time, teachers will participate in focused Teaching and Learning Cycles to develop targeted Tier 1 and 2 instruction. The Teaching and Learning Cycles include the following steps:

1. Create standards-based SMART goals and determine the assessment for mastery
2. Determine formative assessment and plan and implement action steps
3. Analyze formative assessments and revise action steps.
4. Analyze unit assessment and analyze data
5. Determine next steps.

Coaches will also continue to address early intervention by working with a cadre of teachers trained in Orton-Gillingham phonics and phonemic awareness and will assist and encourage both intervention teachers and classroom teachers to effectively use the strategies to support a decrease in the number of students in Tier II and III. Coaches will continue to provide resources housed on the EUSD Teacher

Resource page designed to model best practices and familiarize teachers with resources included in the district adopted curriculum as well as supplemental materials.(Goal 1, Actions 1, 10,11,12 13 and 15)

We will be offering a summer school program through our Expanded Learning program in the summer of 2023. This program will provide 18 days of instruction to approximately 1650 students. Elementary students will participate in interactive STEM, math and enrichment activities. Middle school students will participate in career exploration, financial literacy and enrichment. GATE students in 3rd through 5th grade will have the opportunity to participate in a 2 week field experience with a focus on natural and environmental conservation.

During the 2022-23 school year EUSD's Design Team which is made up of parents, teachers, classified employees and administrators has been working on a Framework for the Future which will serve as a north star that defines desired learner outcomes, learning experiences and enabling conditions to inform decision-making and prioritization. The team looked at students feedback about their experience at school and developed a learner centered Learner Profile and Learning Model. As we work on our structures and practices to create high quality personalized, authentic, competency-based and inclusive learning experiences for students this framework will be at the center of all of our work.

While the percentage of students who are chronically absent decreased in the 2022-23 school year, it will remain an area of focus in the 2023-24 school year as the chronic absentee rates continues to be significantly higher than it was before the pandemic and there continues to be a strong need to work with families to improve attendance. EUSD will continue the use of the district and site Pupil Re-engagement Teams (PR Teams) formed during the 2020-21 school year to address chronic absenteeism and assist in re-engaging students with school. As an enhancement to each site's PR team, the district PR Team will continue to include a social worker, family liaison and attendance clerk. Teachers, attendance clerks and CSAT teams will recommend students to the PR Team. The team will determine the appropriate next steps to address concerns which may include a home or porch visit as part of the plan to re-engage the student. (Goal 2, Action 4)

Escondido Union School District was identified for Differentiated Assistance based on the 2022 California School Dashboard results for Students with Disabilities in English Language Arts, Mathematics and Chronic Absenteeism. The Students with Disabilities group was in the Red Performance category in English Language Arts (-111.4), Mathematics (-133.8) and Chronic Absenteeism (58%).

As part of the Differentiated Assistance process, EUSD has engaged in a series of activities facilitated by San Diego County Office of Education, which allowed our district team to review and analyze our data and identify an evidence-based systems level change that would be likely to improve assessment results. The review of data indicated that our student groups do not have equitable performance results. In the analysis, it was noted that we currently don't have common systems or expectations for grade levels to assess and analyze specific data. In addition, we do not have structures in place for grade level teams to look at student assessment data from the lens of equity among student groups. While we have some common assessments in place, schools vary in the manner in which they analyze and use the data. Additionally, it was noted that we do not have differentiated support systems looking at data by student. The team highlighted the fact that we have started work in the area of equity for all students and we need to continue that work as it can influence achievement expectations for all student groups. The team determined that if we develop a system and structures for looking at student data and provide supports for teachers to use that data to make instructional decision, student outcomes will improve. San Diego County Office of Education will continue to work with EUSD to establish common MTSS structures.

EUSD is continuing to work with the San Diego County Office of Education by participating in professional development, reviewing and reflecting upon current data through a lens of equity and collaborating with SDCOE to enhance and improve our plan to focus on and enhance our MTSS structures.

LCAP Highlights

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

The 2022-23 LCAP includes Actions and Services to address a variety of needs identified by stakeholder groups and to achieve the EUSD LCAP goals. These include:

Student Learning

- Reduced class sizes
- Menu of digital platforms selected to enhance standards-based instruction and 1:1 devices for all students
- Support for teachers in implementing the MTSS framework through the Teaching and Learning Cycles
- Elementary Physical Education teachers to provide standards based PE lessons for all students
- Performance Matters data warehouse
- Paraprofessionals to support full day Kindergarten
- Early admittance to Transitional Kindergarten -(students who will turn 5 between February 3rd and June 2nd)
- Centralized support for district sponsored field work opportunities

Professional Development

- Two non-student workdays for professional development and planning
- Professional development in instructional strategies for standards-based designated and integrated ELD
- MTSS training
- Orton-Gillingham foundational skills training
- New Escondido Teacher Supports (NETS)
- Teacher stipends for advanced degrees
- Paid initial application fee for teachers to receive their National Board Certification

Intervention Support

- Reduced teacher to student ratios in special education
- Intervention teachers to support unduplicated students
- Newcomer interventions
- 3rd through 5th grade newcomer curriculum

- Enhanced summer school
- After school interventions

Student Enrichments

- Identification and support for gifted and talented student
- Elementary music program
- VAPA
- After school enrichments

Mental Health and Well Being

- Social worker/counselor at each school to assist with mental health supports
- 3 school counselors at each middle school
- Alternative learning center at each middle school
- TREC program
- Behavior specialists and technicians

Parent Engagement

- Family liaison services at each school

Safety

- Full time health techs
- Increased noon time duty supervisors

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.

EUSD does not have any schools identified for CSI

Support for Identified Schools

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

EUSD does not have any schools identified for CSI

Monitoring and Evaluating Effectiveness

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

EUSD does not have any schools identified for CSI

Draft

Engaging Educational Partners

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

EUSD established the Design Team in early 2019 to collaborate with all stakeholders to address district needs. The Design Team has become a key group in providing feedback for the LCAP. . The design team includes approximately 65 people, representing parents, classified staff, certificated staff, site, district level administrator representatives and two board members. The Design Team Meetings during the 2022-23 school year focused on developing our Framework for the Future The Design Team met on the following dates: 09/21/22, 10/26/22, 12/14/22, 1/25/23, 2/22/23, 3/15/23, 4/26/23, 5/17/23

The District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) also provided feedback on both the LCAP and the Expanded Learning Opportunities Grant Plan. DELAC met on 01/18/23, 03/29/23 and 05/17/23 DAC met on 01/24/23, 03/29/23, and 05/17/23.

The district held two LCAP Community Feedback Meetings. One on February 2nd at Pioneer Elementary and the second on February 21st at Bear Valley Middle School.

Parents, community members and district staff were asked to provide their thoughts and priorities via a Thought Exchange that was open in January and an LCAP Priorities survey which was in March . 741 parents, community members and district staff participated in the Thought Exchange with 14,591 Thoughts and 52,672 ratings.1960 parents, community and staff members participated in the LCAP Priorities survey.

Foster youth representatives were invited to the Care Youth Advisory meeting on 02/15/22 to provide LCAP feedback.

Groups of students at all grade levels were interviewed at nine schools in September. The students were asked 1. What are you experiencing that gets you excited about coming to school and you want to continue/ 2. What are you experiencing that you feel is not effective? 3. What do you want to experience that is not currently offered at school?

In addition to providing feedback through through representation on the Design Team, local bargaining members also submitted LCAP feedback.

EUSD staff participated in the Differentiated Assistance with SDCOE staff. The process focused on student achievement and included work on data analysis through the lens of equity. The feedback and recommendations from this group was considered and included in the LCAP. In addition, the draft LCAP was shared with the SELPA for additional feedback.

Feedback from the Design Team, DAC, DELAC, the Thought Exchange, the LCAP Survey and student interviews was compiled and coded to find themes and priorities.

Information from this compilation of feedback was used to inform the LCAP.

A summary of the feedback provided by specific educational partners.

Feedback and priorities communicated through the Design Team, DELAC, DAC, principals, local bargaining units the Thought Exchange, LCAP survey and LCAP student survey highlighted several themes; Student Learning, Professional Development, Continued Mitigation of Learning Loss, Student Enrichments, Mental Health and Well Being, Parent Engagement and Safety.

Stakeholders believed that supports we need to continue to put structures in place to mitigate learning loss. Smaller class sizes in 4th through 8th grade continue to be a priority among stakeholders. The rationale being that doing so will allow teachers to build stronger relationships with students, better determine students' academic needs and more easily make plans to meet those needs. Stakeholders indicated the importance of regularly monitoring student progress, closely examining both formative and summative assessment results and then planning for and implementing the appropriate support to meet students' individual needs. Student engagement and personalized learning were also identified as an important priority. Stakeholders indicated a desire to ensure that students experience rigorous lessons that capture student interest, that lead to high level thinking and quality learning products. Minimizing combination classes at the elementary level continues to be a priority as well. Doing so allows teachers to focus on one set of grade level standards rather than divide their time between two. In addition to high quality Tier I instruction stakeholders emphasized the need for targeted Tier 2 and Tier 3 interventions in both reading and math. The importance of adding additional support for intervention was identified as a priority. Stakeholders identified the need to support the use of intervention teachers and paraprofessionals as important in working to mitigate learning loss.

In our root cause analysis work with Differentiated Assistance our team determined that there is not equity in academic performance or school attendance for all of our student groups. Stakeholders identified that actions that will help provide equitable access to rigorous, grade level instruction should be a priority.

Professional development for both certificated and classified staff was another priority identified by stakeholders. Stakeholders highlighted the need for teachers to be trained in the use of intervention strategies as well as in tools used to monitor student progress. This will support the many students identified as needing Tier I and Tier II support within the classroom. Training in social emotional and trauma informed practices are also areas identified as important in meeting the social and emotional needs of students. There is a clear awareness by our stakeholders of the heightened need in these areas as a result of the pandemic.

Families indicated that after school enrichments are a strength. Parent feedback highlighted the importance of continued and increased enrichment opportunities for students, especially in the areas of visual and performing arts. Parents indicated their interest in ensuring that enrichment opportunities both during the day and after school are available to students. Stakeholders shared their belief that providing enrichments helps students become more engaged and connected while in school and provides them with a more well-rounded educational experience. Exposure to varied career paths beginning at early grade levels was also identified as a priority. While representatives of all stakeholder groups indicated that all students would benefit from being provided enrichment opportunities, they also specifically called out the importance of providing enrichment opportunities to meet the needs of high achieving students.

Concern for student mental health and well being was a frequent concern addressed by our stakeholders. They expressed concern about the trauma that students experienced as a result of the pandemic. Stakeholders prioritized the need for social workers and counselors to support the social emotional needs of students. Feedback included advocating access to regularly scheduled social/emotional learning lessons for all students. Pupil reengagement was another area identified by stakeholders as a priority. Stakeholders see value in the strategies put in place to assist with student re-engagement this year and stated the importance of continuing and enhancing pupil re-engagement work.

Family engagement is viewed by stakeholders as a strength for EUSD. Stakeholders indicated a desire to continue to enhance the current family engagement programs which include support staff, known as family liaisons, who work to connect families to services and to assist them in supporting their child's academic success via educational training for parents as well as other resources.

Stakeholders expressed that they want to see continued implementation of safety protocols for in-person instruction. Feedback and survey data also identified the addition of more noon time supervisors as a potential support in helping to address the challenges of continuing to keep students safe.

Student feedback indicated that students valued class offerings such as math, art, band, PE and reading, opportunities to build and strengthen relationships with their teachers as well as the environment to create, nurture and make new friendships. Students identified the review of academic tools such as i-Ready, the amount and purpose of homework as areas for possible review. Students prioritized the need for equity in terms of how rules are enforced and improving teacher-to-student communication. Student feedback included requests for playground improvements, additional class options that center on real-world learning, additional clubs and sports, more field trips and improved nutrition options.

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

Stakeholder feedback influenced the following LCAP items:

Student Learning

Reduced class sizes (ELO and ESSER funded) are the heart of the plan for the next year to assist in building an engaging learning environment designed to help students successfully access high level, rigorous instruction. Efforts will be made to reduce the number of combination classes as suggested through stakeholder feedback. Because having success in Kindergarten is so important, we will be offering full day Kindergarten classes to increase learning time for students. Paraprofessionals (ELO funded) will be assigned to work alongside teachers for a portion of the day to provide students with specific and additional learning support. Teachers will be provided with a menu of digital platforms selected to enhance student learning as well as to provide additional instructional practice. To address equity and the achievement gap an MTSS committee will continue to develop an MTSS menu of supports for academics and behaviors. Grade level

teams will receive support in implementing the MTSS framework through Teaching and Learning Cycles. The use of the i-Ready platform which includes diagnostic assessments as well as learning paths will assist teachers in providing students, across all grade levels, with targeted learning supports as well. The i-Ready results will be used in conjunction with Performance Matters by teachers to track and analyze student progress and inform the development of lessons to meet the individual needs of students. All elementary students will have 100 minutes of PE each week, provided by fully credentialed PE teachers. While students are engaged in that much needed physical activity, teachers will be provided prep time to engage in analyzing student data, planning and designing lessons and intervention strategies using the tools mentioned above. Teachers may also use that time to communicate with families. (Goal 1 Actions 2, 3, 4, 5, 11, 18, 19, 24, 25 Goal 2 Actions 16 and 17)

Professional Development

In order to implement the district professional development plan, two non student days will continue to be included on the calendar. Teachers will receive professional development in support of MTSS strategies and the Teaching/Learning Cycle on these days. Coaches will provide support to grade level teams and individual teachers utilizing summative and formative assessments, analyzing the results of the assessments and planning Tier I and II supports for students based on their individual needs. Teachers will be provided with extra hours to work with coaches after school as well. EUSD hired many additional teachers as a result of class size reduction. EUSD will continue to support the use of Orton-Gillingham foundational skills training for Kindergarten through 2nd grade teachers, intervention and Special Education teachers. Assessment data indicates that phonics and phonemic awareness is an area of weakness for many of our students who are struggling with reading. Newly hired teachers in need of induction will be supported in becoming effective educators through their participation in EUSD's teacher induction program (New Escondido Teacher Support). Each new teacher will be assigned a specifically trained New Teacher Mentor. A master's degree stipend as well as support in becoming a National Board Certified teacher will be offered to encourage teachers to continue their ongoing professional learning. (Goal 1, Actions 1, 9, 10, 12, 15, 16)

Intervention Support

Reduced teacher to student ratios in special education classes along with additional special education paraprofessionals will continue to be funded. The reduced student to teacher ratio will address the stakeholder stated priority of providing robust supports for special education students. Intervention teachers (ESSER funded) will work with teachers to help identify at-risk students and provide Tier II support lessons aligned to the lessons and strategies being taught at each grade level. (Goal 1 Actions 13, 14, 17, 18, 19 and 21)

Student Enrichments

EUSD stakeholders identified enrichments as being key to student engagement fostering a love of learning and providing alternative means for students to demonstrate learning. Enrichments also provide students the opportunity to discover new talents and skills. Enrichments will include an elementary music program that will offer instrumental music to 4th and 5th graders and music appreciation lessons for elementary students. Schools will be given additional funds to provide VAPA opportunities for students. Students will also be offered various afterschool opportunities utilizing both vendors and community partners. All 2nd grade students will be given the CogAt assessment to identify students who are gifted and talented. Gifted and talented students will be offered additional extended day and/or extended year opportunities. (Goal 1, Actions 6, 7, 9 and 10)

Mental Health and Well Being

The mental health and well being of students is a recurring concern of stakeholders. EUSD will continue to provide a social worker at every school and 2 school counselors at every middle school. The social workers and the counselors will provide direct social and emotional supports to students. In addition, they will serve on their schools CSAT team to provide support and advice in the area of social emotional learning. The Integrated Supports Services team will work to develop Social Emotional Learning lessons for teachers. Three Behavior Support Specialists and 7 Behavior Support Techs will work with students and teachers throughout the district to develop support plans and provide support in implementing those plans. Every middle school will have an Alternative Learning Center (ALC) where students can be temporarily placed if they need an alternative setting. ALC provides a safe space for students to receive both academic and social emotional supports as well as lessons that promote the development of positive executive functioning skills. Middle schools students that need a regular alternative setting to meet their behavioral needs can be placed in the TREC program. This program has very small class sizes and is designed to provide the social-emotional and academic supports to Tier III students. The goal for students is to gain the necessary skills to allow a successful transition back into the regular classroom. (Goal 2, Actions 2, 3, 5, and 6)

Parent Engagement.

Family Liaisons will be funded at every school. The family liaisons will work to provide opportunities to engage families in school activities. Family liaisons will provide workshops and individual assistance to parents in supporting their students in school. (Goal 2, Actions 1 and 11)

Safety

Additional noon time supervisors will provide much needed supervision support as school staff works to ensure campuses are safe when all students return to school. Full time health techs will also address safety needs while students are at school as they will be available to support students throughout the day. 21st Century furniture will be purchased to provide flexibility in learning settings and to allow for distance between students.

Goal 3, Actions 1 and 2)

Goals and Actions

Goal

Goal #	Description
1	Provide a high quality and rigorous instructional program, which creates a foundation for future achievement for all students.

An explanation of why the LEA has developed this goal.

This goal supports the district vision to actualize the unlimited potential of every learner. Stakeholders expressed that high quality rigorous and engaging instruction with equal access to all student groups is a high priority. Stakeholders support the Framework for the Future which includes the Learner Profile and Learning Model created by the Design Team. The EUSD Framework for the Future will serve as our North Star as schools implement and improve structures and programs. As we work to implement the Framework for the Future, LCAP funding will be provided in the following areas which were identified as being key in developing systems to support this goal:

1. Provide high quality, engaging and purposeful standards-based instruction to assure high levels of student achievement for all student groups
2. Closely monitor student progress and provide high quality Tier I instruction along with supplemental differentiated Tier 2 and 3 interventions and supports to mitigate learning loss (Teaching and Learning Collaborative and MTSS)
3. Support teachers with high quality professional development
4. Provide devices, instructional materials and digital platforms to support personalized learning
4. Continue to provide enrichments for students
5. Provide educational program options for families
6. Ensure that English learners are provided with the supports to ensure they can access high level standards-based instruction and achieve English proficiency
7. Provide high quality, differentiated supports to best meet the needs of our students with disabilities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard English Language Arts	2019 English Language Arts Student Groups	Results of the CAASPP will come in August 2022	2022 English Language Arts Student Groups		2023-24 CAASPP Student Groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Distance from standard	All Students-21.7 points below standard English learners-45.1 points below standard Socio-economically disadvantaged-34.2 points below standard Foster Youth- 38.7 points below standard Hispanic- 34.2 points below standard African American- 49 points below standard Students with disabilities 101.8 points below standard		All Students -38.4 points below standard English Learners - 66.5 points below standard Socio-economically disadvantaged - 51.8 points below standard Foster Youth - 80.5 points below standard Hispanic - 51.7 points below standard African American-42.3 points below standard Students with disabilities- 111.4 points below standard		All Students-5 points below standard English learners-25 points below standard Socioeconomically disadvantaged-15 points below standard Foster Youth- 30 points below standard Hispanic-18 points below standard African American- 30 points below standard Students with disabilities 75 points below standard
CA School Dashboard Math Distance from standard	2019 Math Student Groups All Students- 51.9 points below standard English Learners- 75 points below standard	Results of the CAASPP will come in August 2022	2022 Math Student Groups All Students- 65.8 points below standard English Learners-92.4 points below standard		2023-24 CAASPP Student Groups All Students- 30 points below standard English Learners- 52 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged- 64.7 points below standard Foster Youth- 61.3 points below standard Hispanic- 65.8 points below standard African American- 88.1 points below standard Students with Disabilities-131.3 points below standard		Socio-economically Disadvantaged- 80.3 points below standard Foster Youth- 91.7 points below standard Hispanic- 80 points below standard African American- 83.3 points below standard Students with Disabilities- 133.8 points below standard		Socioeconomically Disadvantaged- 48.7 points below standard Foster Youth- 55.3 points below standard Hispanic- 59 points below standard African American- 65 points below standard Students with Disabilities-105 points below standard
California Alternative Assessment ELA	2018-19 CAA Results 15.91% of students scored at Level 3	Academic outcomes can be found in the i-Ready metric in Goal 1	2021-22CAA ELA Results 5.88% of students scored at Level 3		2023-24 CAA Results 25% of students will score at Level 3
California Alternative Assessment Math	2018-19 CAA Results 9.90% of students scored at Level 3	Academic outcomes can be found in the i-Ready metric in Goal 1	2021-22 CAA Math Results 2.97% of students scored at Level 3		2023-24 CAA Results 20% of students scored at Level 3
CAASPP ELA Percent Proficient	2018-19 CAASPP ELA Results Percent of Students Meeting or Exceeding the Standard	Academic outcomes can be found in the i-Ready metric in Goal 1	2021-22 CAASPP ELA Results Percent of Students Meeting or Exceeding the Standard		2023-24 CAASPP ELA Results Percent of Students Meeting or Exceeding the Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students- 42% English Learners- 9.61% Socioeconomically Disadvantaged- 36.17% Foster Youth-37% Hispanic- 36% African American- 31.98 Students with Disabilities- 9.07%		All Students- 36.24% English Learners- 10.91% Socio-economically Disadvantaged- 30.51% Foster Youth- 15.38% Hispanic- 30.63% African American- 30.63% Students with Disabilities- 9.78%		All Students- 55% English Learners- 20% Socioeconomically Disadvantaged- 52% Foster Youth-51% Hispanic- 42% African American- 42 Students with Disabilities- 20%
CAASPP Math Percent Proficient	2018-19 CAASPP Math Results Percent of Students Meeting or Exceeding the Standard All Students- 30.15% English Learners- 8.22%	Academic outcomes can be found in the i-Ready metric in Goal 1	2021-22 CAASPP Math Results Percent of Students Meeting or Exceeding the Standard All Students- 26.50% English Learners- 8.62% Socio-economically Disadvantaged- 20.62%		2023-24 CAASPP Math Results Percent of Students Meeting or Exceeding the Standard All Students- 55% English Learners- 30% Socioeconomically Disadvantaged- 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged- 24.5% Foster Youth-26% Hispanic-24.2% African American- 20.27% Students with Disabilities- 7.07%		Foster Youth- 14.28% Hispanic- 20.68% African American- Students with Disabilities- 8.91%		Foster Youth- 33% Hispanic- 29% African American- 41% Students with Disabilities- 30%
The percent of grade 5 and 7 students in the Healthy Fitness Zone in the areas of Aerobic Capacity and Body Composition	2018-19 Fitnessgram Results 5th Grade All Students Aerobic Capacity=63.3% Body Composition=51% English Learners- Aerobic Capacity= 60.3% Body Composition=43.45% Socioeconomically Disadvantaged Aerobic Capacity= 62.32% Body Composition=47.50%	2022 PFT- 93% of EUSD 5th and 7th grade students completed the Physical Fitness Test	2023 PFT-96% of 5th and 7th grade students completed the Physical Fitness Test		2023-24 Fitnessgram Results 5th Grade All Students Aerobic Capacity=67% Body Composition=54% English Learners- Aerobic Capacity= 56% Body Composition=50% Socioeconomically Disadvantaged Aerobic Capacity= 66.5% Body Composition=52%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic Aerobic Capacity= 62.2% Body Composition=46.9% African American Aerobic Capacity= 60% Body Composition=60% Students with Disabilities Aerobic Capacity= 55.6% Body Composition=46% 7th Grade All Students Aerobic Capacity=57.3% Body Composition=57% English Learners- Aerobic Capacity= 52.5% Body Composition=52% Socioeconomically Disadvantaged				Hispanic Aerobic Capacity=66% Body Composition=52% African American Aerobic Capacity= 65% Body Composition=65% Students with Disabilities Aerobic Capacity= 60% Body Composition=51% 7th Grade Aerobic Capacity=63% Body Composition=62% English Learners- Aerobic Capacity= 57% Body Composition=56% Socioeconomically Disadvantaged

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Aerobic Capacity= 54.55% Body Composition=54.78% Hispanic Aerobic Capacity= 54.6% Body Composition=54.2% African American Aerobic Capacity= 55.2% Body Composition=62% Students with Disabilities Aerobic Capacity= 48.8% Body Composition=51.5%				Aerobic Capacity= 60% Body Composition=60% Hispanic Aerobic Capacity= 59% Body Composition=59% African American Aerobic Capacity= 60% Body Composition=67% Students with Disabilities Aerobic Capacity= 53% Body Composition=56%
Percentage of English Learners who made progress in English proficiency as measured by the ELPAC	2018-19 English Learner Progress 44.6 % of English learners were making progress towards English language proficiency	The English Learner Performance Index are not available for the 2020-21 school year. EUSD 2020-21 ELPAC Overall Performance results are: Level 1- Minimally Developed- 19.79%	2021-22 English Learner Progress 45.9% of English learners mad progress towards English language proficiency		2023-24 English Learner Progress 60% of English learners will make progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 2- Somewhat Developed-32.57% Level 3- Moderately Developed- 33.66% Level 4- Well Developed- 13.98%			
Reclassification Results	2018-19 Reclassification 11% of 2nd through 8th grade students who took the annual assessment were reclassified	2020-21 Reclassification 8.1% of 2nd through 8th grade students who took the annual assessment were reclassified	2022-23 Reclassification 8.6% of 2nd through 8th grade students who took the annual assessment were reclassified		2023-24 Reclassification 25% of 2nd through 8th grade students who take the annual assess
Percentage of students scoring at mid or above grade level on the winter i-Ready ELA Diagnostic	2021 Winter Assessment Percentage of Students at Mid or Above Grade Level on the ELA Diagnostic All Students- 19% English learner- 6% Hispanic-14% SED- 19% African American- 22% Foster Youth-6%	2022 Winter Assessment Percentage of Students at Mid or Above Grade Level on the ELA Diagnostic All Students- 16% English learner- 4% Hispanic-11% SED- 11% African American- 23% Foster Youth-9%	2023 Winter Assessment Percentage of Students at Mid or Above Grade Level on the ELA Diagnostic All Students- 17% English learner- 3% Hispanic-12% SED- 12% African American- 20% Foster Youth-		2024 Winter Assessment Percentage of Students at Mid or Above Grade Level on the ELA Diagnostic All Students- 40% English learner- 35% Hispanic-35% SED- 35% African American-37% Foster Youth- 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Special Education - 8%	Special Education - 6%	Special Education - 6%		Special Education - 25%
Percentage of students scoring at mid or above grade level on the winter i-Ready Mathematics Diagnostic	2021 Winter Assessment Percentage of Students at Mid or Above Grade Level on the Math Diagnostic All Students- 13% English learner- 6% Hispanic-9% SED- 13% African American-14% Foster Youth- 6% Special Education - 6%	2022 Winter Assessment Percentage of Students at Mid or Above Grade Level on the Math Diagnostic All Students- 10% English learner- 3% Hispanic-6% SED- 6% African American-11% Foster Youth- 6% Special Education - 4%	2023 Winter Assessment Percentage of Students at Mid or Above Grade Level on the Math Diagnostic All Students- 10% English learner- 2% Hispanic-7% SED- 7% African American-10% Foster Youth- Special Education - 4%		2024 Winter Assessment Percentage of Students at Mid or Above Grade Level on the Math Diagnostic All Students- 35% English learner- 25% Hispanic-30% SED- 30% African American-32% Foster Youth- 25% Special Education - 25%
Implementation of State Standards as measured by district pacing guides	2020-21-Full implementation of State Standards as measured by district pacing guides	2021-22-Full implementation of State Standards as measured by district pacing guides	2022-23-Full implementation of State Standards as measured by district pacing guides		2023-24 Full implementation of State Standards as measured by district pacing guides
Implement CCSS ELA/ELD and Math standards for English learners as measured by an increase in the percentage of English learners scoring at mid or above grade	2021 Winter Assessment Percentage of English learners at Mid or Above Grade Level on the i-Ready Diagnostics	2022 Winter Assessment Percentage of English learners at Mid or Above Grade Level on the i-Ready Diagnostics	2023 Winter Assessment Percentage of English learners at Mid or Above Grade Level on the i-Ready Diagnostics		2023-24 Percentage of English learners at Mid or Above Grade Level on the i-Ready Diagnostics ELA-25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
level on the winter i-Ready ELA and Math Diagnostics	ELA-6% Math- 6%	ELA-4% Math- 3%	ELA-4% Math- 3%		Math- 25%
Maintain pupil enrollment in a broad course of study for unduplicated students as well as students with exceptional needs as measured by the master schedule	2020-21 Maintain pupil enrollment in a broad course of study as evidenced by the master schedule	2021-22 All students were enrolled in a broad course of study as evidenced by the master schedule.	2022-23 All students were enrolled in a broad course of study as evidenced by the master schedule.		2023-24 Maintain pupil enrollment in a broad course of study as evidenced by the master schedule
Rate of Fully Credentialed and Appropriately Assigned Teachers	2020-21 All teachers were fully credentialed and appropriately assigned.	2021-22 All teachers were fully credentialed and appropriately assigned.	2022-23 >99% of all teachers were fully credential and appropriately assigned.		2023-24 All teachers will be fully credentialed and appropriately assigned.
All English Learners will have access to California State Standards based instruction that supports academic content knowledge and English Language Proficiency as measured by master schedule audits	2019-20 100% of English Learners are enrolled in core courses with credentialed teachers with authorization to teach Designated and Integrated English Language Development instruction	2021-22 100% of English learners are enrolled in core courses with credentialed teachers with authorization to teach Designated and Integrated English Language Development instruction,	2022-23 100% of English learners are enrolled in core courses with credentialed teachers with authorization to teach Designated and Integrated English Language Development instruction,		2023-24 100% of English Learners are enrolled in core courses with credentialed teachers with authorization to teach Designated and Integrated English Language Development instruction
Maintain 100% of students with access	2020-21	2021-22	2022-23		2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to standards aligned textbooks as evidenced by the Annual Resolution of Sufficiency of Instructional Materials	Maintained 100% of students with access to standards aligned textbooks	Maintained 100% of students with access to standards aligned textbooks	Maintained 100% of students with access to standards aligned textbooks		Maintain 100% of students with access to standards aligned textbooks
School facilities in good repair as measured by the FIT	2020-21 School facilities in good repair as measured by the FIT	2021-22 School facilities in good repair as measured by the FIT	2022-23 School facilities in good repair as measured by the FIT		2023-24 School facilities will be in good repair as measured by the FIT

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning Time for Teachers	EUSD has identified the need to provide equitable services and close the achievement gap for English learners, foster youth, Hispanic, African American students and students with disabilities as all of these groups scored below the All Student group on state and local assessments. Stakeholders indicated that teachers should receive additional training on the MTSS framework and Tier 1 and 2 instructional planning. Two non-student work days will continue to be included in the calendar. Professional development on these 2 days will focus on the Teaching and Learning Cycles which include assessment, monitoring progress and differentiated Tier I and II supports as well as the new elementary adoptions.	\$1,330,655.00	Yes
1.2	Implement Teaching Learning Cycles	EUSD participated in the Differentiated Assistance process and developed a plan to provide equitable instruction and increase the percentage of English learners, foster youth, Hispanic, African American students and Students with Disabilities scoring proficient on	\$300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the CAASPP and local assessments. Site principals and school representatives will attend monthly Teaching and Learning Professional Development. This group will then share their learnings with the site leadership team and plan and implement staff professional development on each of the monthly topics. District instructional coaches will work with grade level teams of teachers to implement each phase of the cycles. Work with assessments and instructional strategies will be aligned with the MTSS menu of supports. The MTSS supports will focus on the needs of unduplicated students. Teachers will be paid extra hours to attend meetings outside of work hours.		
1.3	Elementary Physical Education Teachers	In response to parent feedback and Fitnessgram data, EUSD determined that in order to close the achievement gap as measured on the Fitnessgram, credentialed PE teachers were needed at the elementary level. These credentialed PE teachers provide two 50 minute sessions of PE for students each week that will focus on meeting the needs of our unduplicated students who may not normally have access to physical fitness activities. Students will be provided with opportunities to engage in rigorous PE instruction and learn lifelong healthy living habits. PE teachers differentiate instruction to help unduplicated students develop the skills they need to close the achievement gap as measured by the Fitnessgram. In addition, elementary teachers get 100 minutes per week of preparation and planning time while the PE teachers are instructing students. Teachers use this time to focus on the needs of unduplicated students by reviewing student progress data and planning for differentiated interventions as part of the MTSS process.	\$2,848,959.00	Yes
1.4	Paraprofessionals to Support Full Day Kindergarten	Paraprofessionals will continue to be assigned to support full-day Kindergarten classes throughout the district. The full day classes with additional support is designed to give unduplicated Kindergarten	\$1,523,759.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students more instructional time to engage in standards-based instruction, as well as give students more opportunities to develop social skills.		
1.5	Devices and Digital Platforms to Enhance and Support Rigorous Standards-Based Instruction	EUSD will purchase Seesaw, i-Ready, Zearn, and Nearpod for teachers to use to help engage students and enhance and support instruction. The 1:1 iPad initiative will continue to provide all students with iPads as tools for learning. The devices will provide students opportunities to engage in instruction with integrated technology. The devices are intended to help bridge the digital divide and support English learners, low income, students with disabilities and foster youth students as they engage rigorous standards based instruction.	\$1,146,000.00	Yes
1.6	Gifted and Talented Enrichment	Gifted and Talented students will be identified. All 2nd grade students will be given the CogAt assessment as part of the identification process. Enrichment programs will be implemented for Gifted and Talented students with an emphasis on providing services for English learners, socio-economically disadvantaged, students with disabilities and foster youth.	\$350,000.00	Yes
1.7	After School Intervention and Enrichment	All after school intervention and enrichment is now funded through the Expanded Learning Opportunities Program	\$0.00	No
1.8	Three School Counselors at Each Middle School	Report card data and academic achievement results indicate that our English learners, socioeconomically disadvantaged, foster youth, Hispanic, African American students and Students with Disabilities perform lower on assessments and receive lower grades than our All student groups. Three school counselors will be funded at each of the five middle schools. The counselors will work with and advise students	\$1,882,757.00	Yes

Action #	Title	Description	Total Funds	Contributing
		on academic progress as well as provide services to support social and emotional needs. The counselors will focus primarily on supporting unduplicated students.		
1.9	New Escondido Teacher Support (Teacher Induction)	One administrator and seven mentor teachers will assist and support Year 1 and Year 2 beginning teachers. The teachers receiving mentoring services from NETs primarily serve students who are English learners, low income, special education or foster youth. Mentor teachers work with new teachers to help them provide specific supports for unduplicated students in order to close the achievement gap as measured by the i-Ready diagnostic and the CAASPP	\$1,751,681.00	Yes
1.10	Certificated Instructional Coaches	The following district coach positions will support teachers through curriculum development and instructional coaching: 1 blended learning/PBL coach 3 elementary ELA coaches 2 middle school ELA coaches 5 math coaches 1 math intervention coach 1 elementary intervention/structured literacy coach 1 social studies coach 2 K-8 STEM coaches 1 middle school intervention coach The instructional coaches will support teachers by providing strategies on differentiation, intervention resources and coaching support to teachers for the specific purpose of providing effective Tier I and Tier II supports to meet the needs of EUSD's English learners, socioeconomically disadvantaged students, foster youth, Hispanic, African American students and Students with Disabilities and to close the achievement gap as measured by the i-Ready diagnostic and the CAASPP	\$2,585,020.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Performance Matters Data Warehouse	EUSD will continue to implement and use Performance Matters. This data warehouse system gives us the ability to track the progress of all students and identify students who are at risk through the early warning system. Performance Matters has a robust reporting system which allows principals and teachers to track data, identify students for tiered intervention and adjust instruction. Data tracked through the data and assessment warehouse will assist schools in tracking data and meeting the needs of English learners, low income students, students with disabilities and foster youth.	\$267,835.00	Yes
1.12	Orton-Gillingham Training	Orton-Gillingham training will be offered to all elementary, intervention and special education teachers. Teachers will be paid extra hours to attend the 30 hour Comprehensive training. The course focuses on foundational skills such as phonological awareness, phonics and word recognition. Teachers learn a systematic set of strategies based on the science of reading that can be applied when teaching students to read in classroom and intervention settings.	\$550,000.00	Yes
1.13	Intervention Teachers	A certificated intervention teacher (1.0 FTE) will be funded for each school with with an enrollment of students with a percentage of unduplicated students that is greater than 55%. Each intervention teacher will focus on providing Tier II supports to help meet the needs of English learners, low income, students with disabilities and foster youth students.	\$2,979,431.00	Yes
1.14	Summer School	All students will be invited to participate in summer school. Classes will be offered at 4 elementary schools and 1 middle school. Student will have the option of attending an extended day program which will include additional enrichments. The summer school program will be 18		No

Action #	Title	Description	Total Funds	Contributing
		days The summer school program will serve approximately 1400 students In addition a two-week field experience will be offered to 3rd-5th grade GATE identified students. The summer school program will be funded with Extended Learning Opportunity Program funding		
1.15	Instructional Coaches to Support Teachers with Instruction for English Learners	Two instructional coaches will support TK through 8th grade teachers through resource development and coaching. Support will be designed to assist teachers in implementing instructional strategies and lessons that will allow English learners to access grade level content as well as gain proficiency in English.	\$290,379.00	No
1.16	Professional Development for Standards-Based Designated and Integrated ELD	Provide extra hours to attend professional development designed to assist teachers in implementing instructional strategies and scaffolds that will help English learners fully and meaningfully access grade level content and attain high levels of English proficiency.	\$100,000.00	Yes
1.17	Newcomer Assistance Support and Tutoring	A newcomer teacher will design lessons and work with newcomer students to provide extra supplemental assistance in ELD. Two paraprofessionals will assist the teacher in meeting with the newcomer students via Zoom. The newcomer assistant teacher will also provide support for teachers who have newcomers in their classrooms.	\$491,752.00	No
1.18	Newcomer Curriculum	The newcomer curriculum purchased in the 2021-22 school year will be available as a tool for upper elementary teachers to use with for newcomer students. The district newcomer coach will support teachers in using the curriculum with newcomer students	\$0.00	Yes
1.19	Lexia English	Lexia English will be purchased as a program to supplement designated ELD. Lexia English is a digital platform that supports student English language development.	\$365,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.20	Welcome/Assessment Center	Continue funding of the Welcome/Assessment Center. This center welcomes families of English learner students that are new to our district. The two bilingual staff members administer the ELPAC to students and explain program options to parents. Staff also share a community resource handbook with parents to help them connect with resources in the community.	\$109,219.00	Yes
1.21	Individual Site Allocations (24 schools)	Funds will be allocated to schools based on their number of unduplicated students. The funds will be used to provide services and supports principally directed to unduplicated students and may include: • intervention teachers in addition to those funded through the district • site and individual teacher initiated professional development to help teachers meet the needs of all students. • purchase of supplemental CCSS aligned materials and supplies to meet the needs of all subgroups • implement opportunities for quality student enrichment for all student groups • purchase of supplemental computers, devices, licenses, and AV equipment to support CCSS instruction in order to meet the needs of English learners, low income students and foster youth • paraprofessionals to support intervention	\$3,130,926.00	Yes
1.22	Curriculum, Instruction, Assessment and Accountability Districtwide Support	District Support for various academic and enrichment program areas in support of aligning instruction with CCSS and meeting the needs of low income students, English learners and foster youth. 2 Directors , 1 Coordinator, 1 Secretary II, 1 Secretary I, 3 Clerk/Typists, and 1 District Translator will be funded to provide	\$1,332,345.00	Yes

Action #	Title	Description	Total Funds	Contributing
		districtwide support in support of districtwide programs. Additional funding will be allocated for: • extra hours for teachers professional development • substitutes to release teachers for professional development • supplemental curricula and supplies • consultants, services and programs • publications		
1.23	Special Education Supports	The following actions will be continued in support of unduplicated students with IEPs. The percentage of students who have IEPs that are in the unduplicated group is 81% 1 Coordinator Maintain Additional SAI teachers to maintain reduced class size Supplemental SPED Paraprofessionals 1 School Psych SpEd Behavior Specialist 5 Additional Sped Instructional Aides at MS 2 bilingual translators to translate IEPs for English learner parents	\$7,761,442.00	Yes
1.24	Home School Program	Enhance programs at EUSD's Home School to increase options for school settings to meet the needs of all English learners, low income and foster youth students.	\$185,937.00	Yes
1.25	Limitless Learning Academy	The Limitless Learning Academy will continue as a blended learning program for families who found that distance learning worked well for them. All students will participate in core content Zoom classes from 8:00 to 12:00. Students will participate in universal access and enrichment in the afternoon. Families have the option having their student attend the afternoon time either virtually or in-person	\$556,546.00	No

Action #	Title	Description	Total Funds	Contributing
1.26	Early Admittance to Transitional Kindergarten	Additional teachers and paraprofessionals will be funded to allow families to enroll students who fall outside of the California state designated eligibility and will turn 5 between April 3rd and June 2nd.	\$700,000.00	Yes
1.27	Roving Intervention Teachers	Roving intervention teachers will provide supplemental support to English learners, socio-economically disadvantaged and foster youth students based on student need.	\$596,430.00	Yes
1.28	Director of Extended Learning, Intervention and Enrichment	The Director of Extended Learning, Intervention and Enrichment will be maintained. The director will work to develop and improve EUSD's Multi-Tiered System of Supports, support districtwide and school based interventions and enrichment programs.	\$235,372.00	Yes
1.29	Rosetta Stone Licenses for Staff	Up to 150 year long licenses will be purchased during the 2022-23 school year for interested staff to use to learn Spanish to better support English learners who speak Spanish. Staff who request the Rosetta Stone licenses will not be compensated for time spent using Rosetta Stone	\$0.00	Yes

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.

All actions in the 2022-23 LCAP were implemented.

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.

The cost of two extra days of pay for professional development for certificated employees was more than what was originally projected (Action 1.1).

While our coaches and principals worked with grade level teams to support the Teaching and Learning Cycles (Action 1.2) most of the work was done during regular working hours so we did not spend as much on teacher extra hours and or substitutes as we had originally planned.

While all of the positions were filled for Elementary PE Teachers -Action 1.3, Kindergarten Paraprofessionals to Support Full Day Kindergarten-Action 1.4, Three Counselors at Each Middle School- Action 1.8, Intervention Teachers-Action 1.13 and the Welcome Center-Action 1.20, the cost of salaries and benefits was less than was originally budgeted.

Support for GATE(Action 1.6) was increased this year to include staff development for teachers and additional opportunities for GATE students including Sea Camp for 7th and 8th grade GATE students. Services were expanded significantly, however, more funding was budgeted for the programs than was needed.

After school intervention and enrichment programs (Action 1.7) have been enhanced and increased significantly and are now fully funded with Expanded Learning Opportunity Program funding.

The cost of funding the mentors for the New Escondido Teacher Supports (Action 1.9) was more than originally projected .

176 teachers completed the 30 hour OG training (Action 1.12) the cost was less than the amount budgeted.

Our schools did not spend all of the allocated funds (Action 1.21) because many had open site funded positions that they were not able to fill or were not filled for the entire year.

While we completed all of our districtwide support plans (Action 1.22) the cost was less than the amount budgeted.

The number of classes at Limitless Learning Academy (Action 1.25) was reduced at the beginning of the year so the cost was less than the original budgeted amount

The number of teachers and paraprofessionals projected and budgeted in order to offer Transition Kindergarten to students who had birthdays who fell outside of the California state designated eligibility with birthdays between February 3rd and June 2nd (Action 1.26) was greater than the actual need .

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

Students in EUSD did not make gains on the CAASPP. However, we saw increases in the number of students who scored At or Above grade level between the fall and winter assessments in all student groups. We believe these gains can be attributed to the work the instructional coaches and principals have been doing with school Teaching and Learning Cycle teams (Action 1.1 and Action 1.2) . All professional development has been around the Teaching and Learning Cycles and the connection the MTSS Framework. In addition several hundred teachers and paraprofessionals have completed Orton-Gillingham training which has helped to strengthen instructions in foundational reading skills (Action 1.12).

The three counselors at each middle school (Action 1.8,) which included an additional counselor at each school beginning in the 2022-23 school year, provided additional academic and social emotional supports

Instructional coaches and administrative staff worked to enhance and improve the MTSS process by developing academic flowcharts for reading and math to help consistently guide intervention teachers and classroom teachers in proving tiered supports for students. Formative assessments from both classroom teachers and intervention teachers are beginning to show positive results (Actions 1.5, 1.11.and 1.13).

223 teachers received Orton Gillingham training this year (Action 1.12). It is evident that many of the teachers are implementing the strategies as is evidenced by classroom observation and formative assessment results.

EUSD has focused on meeting the differentiated needs of all our student groups. Our students with disabilities group showed slight gains on the 2022 CAASPP as well as gains on i-Ready as a result of enhanced supports (Action 1.23). We were able to offer more opportunities to GATE students as well as more GATE professional development for teachers (Action 1.6). We have been able to serve our increased numbers of newcomers orientation assistance with the help of orientation assistants and paraprofessionals to provide supplemental ELD and tutoring (Action 1.17). Limitless Learning Academy has shown strong academic gains as it serves students and families who want a virtual educational experience (Action 1.25)

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

The amount budgeted for action items that include salaries will be increased to cover the 5% raise that all staff will be receiving

The funding allocated for the Teaching and Learning Cycles (Action 1.2) will be decreased from \$500,000 to \$300,000. The additional of an elementary enrichment wheel decreases the number of teacher extra hours needed.

The funding allocated for Orton Gillingham (Action 1.12) will be reduced. Many teachers are already trained in Orton Gillingham strategies. We will not need to train as many teachers in the 2023-23 school year

The funding allocated for Districtwide Supports (Action 1.22) will be reduced. The amount budgeted for the 2022-23 school year was more than was needed to provide the planned centralized supports.

The funding allocated to supports for unduplicated Students with Disabilities (Action 1.23) is being increased to meet student need

The funding allocated to Limitless Learning Academy (Action 1.25) has been decreased due to decreased enrollment.

The funding allocated for Early Admittance to TK (Action 1.26) has been decreased since more students will be eligible for regular admittance to TK during the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
2	Continue to build a collaborative culture which promotes creativity, responsibility and trust among all stakeholders where diversity and equity are valued.

An explanation of why the LEA has developed this goal.

Stakeholders identified the importance of the following areas when considering the development of a collaborative culture which promotes creativity, responsibility and trust where diversity and equity are valued:

1. Continue to support a TK-8th grade 24:1 teacher to student ratio and minimize the number of combination classes
2. Improve the district attendance rate and reduce chronic absenteeism for all student groups
2. Increase the percentage of students who report a sense of safety and school connectedness as measured by the California Healthy Kids Survey
3. Provide social emotional supports for students through SEL lessons and counseling services
4. Decrease the suspension and expulsion rate
5. Provide supplemental and intensified supports for students who require behavioral and/or social-emotional supports
6. Provide family engagement support at each school with a family liaison
7. Support opportunities for students to participate in the visual and performing arts
8. Provide opportunities for students to become bilingual and biliterate
9. Encourage teachers to continue professional development

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Attendance Rate	The 2019-20 district attendance rate was 96.17%	The 2020-21 district attendance rate was 91.09%	The 2021-22 district attendance rate was 91.60%		The 2023-24 district attendance rate goal is 97.00%
Chronic Absenteeism Rate	2018-19 Chronic Absenteeism	2020-21 Chronic Absenteeism Rate	2021-22 Chronic Absenteeism Rate		2023-24 Chronic Absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All students 12.5% English learners 12.9% Hispanic- 13.1% Socioeconomically Disadvantaged- 13.7% Students with Disabilities- 20.4% Foster Youth- 22.1% Homeless- 23.6%	All students 27.7% English learners 29.6% Hispanic Socioeconomically Disadvantaged 29.2% Students with Disabilities 31.7% Foster Youth 31.8% Homeless 42.2%	All students 46.6% English learners 49.1% Hispanic 49.6% Socioeconomically Disadvantaged 50.7% Students with Disabilities 58% Foster Youth 55.4% Homeless 61.1%		All students 8.5% English learners 8.9% Hispanic- 9.1% Socioeconomically Disadvantaged- 9.7% Students with Disabilities- 15.4% Foster Youth- 18.1% Homeless- 18.6%
Middle School Dropout Rate	2019-20 15 middle school students disenrolled and did not re-enroll in another CA school.	2020-21 7 middle school students disenrolled and did not re-enroll in another CA school.	2021-22 7 middle school students disenrolled and did not re-enroll in another CA school.		2023-24 0 middle school students will be marked as dropouts in CALPADS
Expulsion Rate	2019-20 Expulsion Rate <1% of students were expelled	2020-21 Expulsion Rate <1% of students were expelled	2021-22 Expulsion Rate 0.1% of students were expelled		2023-24 Expulsion Rate .05% of students will be expelled
Suspension Rate	2019-20 Suspension Rate Percent of students suspended at least once All Students 1.7% English learners 1.7% Hispanic- 1.6%	2020-21 Suspension Rate Percent of students suspended at least once: All Students 0.3% English learners 0.2% Hispanic- 0.2%	2021-22 Suspension Rate Percent of students suspended at least once: All Students 2.8% English learners 3.2% Hispanic- 3%		2023-24 Suspension Percent of students suspended at least once All Students 1% English learners 1.2% Hispanic- 1.0%%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged- 1.6% Students with Disabilities- 3.5% Foster Youth- 8.9% Homeless- 2.2%	Socioeconomically Disadvantaged- 0.3% Students with Disabilities- 0.5% Foster Youth- 2.7% Homeless- 0.3%	Socioeconomically Disadvantaged- 3.3% Students with Disabilities- 4.3% Foster Youth- 5.6% Homeless- 4.4%		Socioeconomically Disadvantaged- 1.2% Students with Disabilities- 2.5% Foster Youth- 2.5% Homeless- 1.8%
Climate- CHKS School Connectedness and School Safety	2019-20 Results School Connectedness 67% of 5th grade students completing the California Healthy Kids Survey during the 2019-2020 school year reported feeling connected to school most or all of the time. 58% of 7th grade students completing the California Healthy Kids Survey during the 2019-2020 school year reported feeling connected to school most or all of the time. School Safety 71% of 5th grade students completing the California Healthy Kids Survey during the 2019-2020 school	2021-2022 Results School Connectedness 67% of 5th grade students completing the California Healthy Kids Survey during the 2021-2022 school year reported feeling connected to school most or all of the time. 51% of 7th grade students completing the California Healthy Kids Survey during the 2021-2022 school year reported feeling connected to school most or all of the time. School Safety 71% of 5th grade students completing the California Healthy Kids Survey during the 2021-2022 school	2022-2023 Results School Connectedness 65% of 5th grade students completing the California Healthy Kids Survey during the 2022-2023 school year reported feeling connected to school most or all of the time. 47% of 7th grade students completing the California Healthy Kids Survey during the 2022-2023 school year reported feeling connected to school most or all of the time. School Safety 70% of 5th grade students completing the California Healthy Kids Survey during the 2022-2023 school		2023-24 Results School Connectedness 75% of 5th grade students who complete the California Healthy Kids Survey during the 2023-2024 school year reported feeling connected to school most or all of the time. 65% of 7th grade students who complete the California Healthy Kids Survey during the 2023-2024 school year reported feeling connected to school most or all of the time. School Safety 83% of 5th grade students who complete the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	year reported feeling safe at school most or all of the time. 56% of 7th grade students completing the California Healthy Kids Survey during the 2019-2020 school year reported feeling safe at school most or all of the time.	year reported feeling safe at school most or all of the time. 50% of 7th grade students completing the California Healthy Kids Survey during the 2021-2022 school year reported feeling safe at school most or all of the time.	year reported feeling safe at school most or all of the time. 45% of 7th grade students completing the California Healthy Kids Survey during the 2022-2023 school year reported feeling safe at school most or all of the time.		California Healthy Kids Survey during the 2023-2024 school year reported feeling safe at school most or all of the time. 68% of 7th grade students who complete the California Healthy Kids Survey during the 2023-2024 school year reported feeling safe at school most or all of the time.
Number of parent workshops and and other events for English learners, socioeconomically disadvantaged, foster youth and students with disabilities.	In 2020-21, 1461 parent engagement workshops and events were offered for parents throughout the district.	In 2021-22, 1429 parent engagement workshops and events were offered for parents throughout the district	In 2022-23, 1763 parent engagement workshops and events were offered for parents throughout the district		In 2023-24, 1625 parent engagement workshops and events will be offered for parents throughout the district.
The number of parents/guardians participating in workshops or other events	In 2020-21, 12,199 parents (duplicated count) engaged in workshops and events that were offered for parents throughout the district.	In 2021-22, 16,369 parents (duplicated count) engaged in workshops and events that were offered for parents throughout the district.	In 2022-23, 34,543 parents (duplicated count) engaged in workshops and events that were offered for parents throughout the district.		In 2023-24, 18,000 parents (duplicated count) will engage in workshops and events that were offered for parents throughout the district.
Participation on leadership committees	In 2020-21 the number of parents of	In 2021-22 the number of parents of	In 2022-23 the number of parents of		In 2023-24 the number of parents or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
at the school and district level	guardians in leadership roles in the district including SSC, ELAC, DELAC, DAC, PTA and Design Team were was 314	guardians in leadership roles in the district including SSC, ELAC, DELAC, DAC, PTA and Design Team were was 307	guardians in leadership roles in the district including SSC, ELAC, DELAC, DAC, PTA and Design Team were was 361		guardians in leadership roles in the district including SSC, ELAC, DELAC, DAC, PTA and Design Team will be 330

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Bilingual Family Liaisons at Each School	A bilingual family liaison will be funded at each site to increase family involvement of English learners, socioeconomically disadvantaged students, foster youth, Hispanic, African American students and Students with Disabilities at each site and to facilitate and organize parent workshops to provide families strategies to help close the achievement gap. The family liaison at each school will also be a part of the school Pupil Re-engagement Team. The family liaisons will be supported by the Coordinator of Community Outreach.	\$1,770,383.00	Yes
2.2	Social Worker at Each School	Each school will continue to have a social worker or counselor to address the social and emotional needs of the students at each site. We will have an additional 2 roving social worker/counselors who will assist schools who need additional support in providing social and emotional supports to unduplicated students. All social workers will focus on meeting the needs of unduplicated students. The ISS leadership team will continue to work with the social workers to develop a menu of services to be offered to students The social worker at each school will also serve on the Pupil Re-engagement Team,	\$3,120,355.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Integrated Student Services Districtwide Supports	The following district-wide supports and services are designed to help support schools in implementing social emotional and behavioral supports principally designed to meet the needs of English learners, low income students and foster youth and students with disabilities. The Coordinator of Student Supports will be maintained to lead work in developing structures to support the social emotional needs of low income pupils, English learners, and foster youth. The coordinator will work with counselors and Academy Teachers and will provide student behavior supports to schools. The Coordinator of Community Supports will coordinate the Family Liaison program and seek out and facilitate community supports. The family liaisons work to engage families to become active in their students' school and teach parents how to support and advocate for their students. An attendance social worker will work with the district level Pupil Re-engagement Team to work with families to improve both attendance and participation in school. Three certificated behavior specialists will continue to be funded to support low income pupils, English learners and foster youth with student behavior. The teacher specialist will help schools/teachers to develop behavior support plans. Eight classified behavior technicians will continue to be funded to support schools with behavior plans designed by the behavior specialists.	\$1,634,889.00	Yes
2.4	District Pupil Re-engagement Team	A counselor/social worker, family liaison and attendance clerk will be funded to work with the district attendance social worker on the district Pupil Re-engagement Team (PR Team). This team will provide	\$227,689.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attendance and engagement outreach, consultation and support for the school PR Teams, home/porch visits, targeted attendance intervention, and the SART and SARB processes.		
2.5	Alternative Learning Center at Each Middle School	The 1.0 FTE Alternative Learning Center (ALC) teacher position will be funded with a six hour paraprofessional to support one class at each of the middle schools. This class supports students with social emotional/academic needs. The supports are designed to help meet the needs of English learners, socioeconomically disadvantaged, foster youth, African American students and students with disabilities.	\$887,688.00	Yes
2.6	TREC (Trust, Relationships, Empowerment, Choice) Program	The TREC (Trust, Relationships, Empowerment, Choice) program focuses on students developing organizational, interpersonal, self-efficacy, and decision making skills in a community oriented and trauma informed environment. Students will be instructed in all core content areas, as well as be introduced to social emotional learning competencies, and engage in service learning projects, enrichment, and community building exercises. The TREC teacher, will instruct and support students who require additional social emotional and behavioral supports to be successful. in grades 6-8 in a self-contained environment The program will be comprised of students from the specific middle school site, who are identified through the CSAT process. Each teacher will have the support of a full time instructional aide and a social worker that works with students from the TREC programs at all 5 middle schools. Each school will use site funds an additional IA to further support English learners, socioeconomically disadvantaged, students with disabilities and foster youth enrolled in the TREC program.	\$1,066,644.00	Yes
2.7	Specialty School Funding for Conway	Conway will be receiving funding to support an instructional coach as part of their Expeditionary Learning (EL) structures for grade levels to	\$140,720.00	Yes

Action #	Title	Description	Total Funds	Contributing
		design standards-based lessons that allow students to show mastery of knowledge and skills as well as demonstrate high quality student work. The Expeditionary Learning model is designed to meet the needs of unduplicated students.		
2.8	Support for Dual Language Programs	Support the implementation of the research- based dual language immersion model at Glen View, Farr, Lincoln, Pioneer and Mission	\$10,000.00	No
2.9	Four Elementary Music Teachers	Fund four elementary music teachers in order to provide enrichment instrumental music for 4th and 5th grade students and music appreciation for other elementary grade levels. This program is designed to give students who are socioeconomically disadvantaged the opportunity to learn to play a wind instrument.	\$500,956.00	Yes
2.10	Visual and Performing Arts Enrichment Opportunities	Support LEA-wide VAPA activities such as the smArt Festival which have been designed to provide English learners, socioeconomically disadvantaged and foster youth students the opportunity to participate in creating visual art projects and display them in a museum setting. Each school will receive a VAPA allocation to for supplies and art instruction for students.	\$162,000.00	Yes
2.11	Parent Participation in the Decision Making Processes	Support parent participation in ELAC, SSC, PTA/PTO, DELAC and DAC groups. Continue to encourage parent participation in the LCAP process	\$0.00	No
2.12	District/School Website and Communication Tool	Maintain the new district website to improve student and parent access to resources. Maintain the Apptegy/Thrillshare parent communication tool with email, phone and text features to be used as methods of communication to parents in both English and Spanish.	\$79,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The use of all three methods of communication in both English and Spanish is designed to help us to reach and communicate with our unduplicated families.		
2.13	ThoughtExchange as a Tool for Stakeholder Feedback	An annual agreement will be made with Thoughtexchange to use the tool to gather feedback and analyze the data that was submitted. Stakeholders can participate in the Thoughtexchange in English and Spanish. This format is easily accessible to our families of English learners, socioeconomically disadvantaged, foster youth, African American students and Students with Disabilities.	\$26,000.00	Yes
2.14	National Board Initial Certification Application Fee	This action is no longer funded with district funds. Teachers can now apply to the CDE to receive reimbursement for their National Board fees	\$0.00	No
2.15	Degree Stipend	A yearly stipend will be offered to teachers who earn degrees in addition to their Bachelor's degree. The stipend is designed to encourage teachers to pursue additional education to help meet the needs of English learners, foster youth and low income students. In addition the stipend will help to recruit and retain high quality teachers. A yearly stipend will be offered to classified employees with an Associate's or Bachelor's degree. The stipend is designed to encourage classified employees to pursue additional education to help meet the needs of English learners, foster youth as well as to recruit and retain qualified quality classified staff. This action is based on stakeholder feedback to recruit and retain high quality teachers as well as the desire to encourage staff to continually work to improve their practice to meet the needs of unduplicated students.	\$1,451,429.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.16	Minimize the Number of Combination Classrooms	Parent and community LCAP feedback identified the reduction of the number of combination classes as a high priority for English learners, low income and foster youth pupils. District administration will make every effort to minimize the number of combination classes when multiple combination classes occur at any one site in order to provide the best possible learning environments for unduplicated students.	\$4,523,294.00	Yes
2.17	Class Size Reduction	Class size reduction in 4th through 8th. The smaller class sizes will help teachers to build relationships with each student and help them to better meet the individualized academic needs of all students	\$4,257,133.00	Yes
2.18	Reserve Funds for Future Priorities to Meet the Needs of Unduplicated Students	This action will not be implemented in the 2023-24 school year.	\$0.00	No
2.19	Care Solace Mental Health Supports	Care Solace will be funded as a support to connect families with community-based mental health services.	\$40,000.00	Yes

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.

All Actions in Goal 2 were implemented as planned.

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.

While all actions in Goal 2 were fully implemented, there were some material differences between amounts budgeted and amounts spent:

During the course of the year we had several temporary vacant positions in the following positions Bilingual Family Liaison (Action 2.1) , School Social Workers (Action 2.2), clerical positions in Integrated Student Supports (Action 2.3) and District Pupil Re-engagement Team (Action 2.4). As a result, the amount budgeted for each of these actions was more than was needed to fund the positions.

Paraprofessional positions in some ALC programs (Action 2.5) were temporarily vacant. As a result, the amount budgeted for this action was more than was needed to fund the positions.

We were able to offer robust set of VAPA opportunities (Action 2.10) but the cost was less than anticipated.

The cost of the Degree stipends (Action 2.15) was more than what was budgeted.

The estimated number of classes that needed to be added to mitigate combination classes (Action 2.16) and implement class size reduction (Action 2.17) was more than what was anticipated

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

Class size reduction (Action 2.17) and minimized combination classes (Action 2.18) have been considered a priority for all stakeholders and will be continued for another year. Smaller class sizes have allowed teachers to build relationships with their students as well as allow them to meet the academic needs of the their students.

School social workers (Action 2.2) have provided much needed mental health supports to our students and families. In addition the social workers have supported students with 504 Plans and provide leadership on their school CSAT team. Students and families were also successfully supported by our bilingual family liaisons (Action 2.1) who provided important communication, classes and individual support for our families. Our family liaisons were successful in getting families back on campus. The number of families participating in school sponsored workshops and events, exceeded our pre-pandemic numbers. The District Pupil Re-engagement Team (Action 2.4) made home visits, contacted families via phone, and supported school staff in helping families overcome barriers in sending their students to school.

Our elementary music teachers (Action 2.9) provided general music classes for all grade levels, recorder classes for 3rd grade and instrumental band for over 1200 students who signed up to learn to play a wind or percussion instrument.

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

The amount budgeted for action items that include salaries will be increased to cover the 5% raise that all staff will be receiving

The amount allocated for visual and performing arts activities (Action 2.10) will be increased to fund the increasing number of VAPA activities planned.

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	Ensure our students, staff, and all stakeholders are safe and secure in all environments

An explanation of why the LEA has developed this goal.

Stakeholders emphasized the importance of safety at the school sites. The following areas were identified as priorities for a safe and secure school environment:

1. Updated safety features in our school buildings
2. Continued full day health tech support
3. Enhanced noon time duty support to ensure safety with more students on campus
4. New flexible 21st century furniture to help ensure students can maintain a safe distance from others in the classroom

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The number of students that respond that they feel safe on school site campuses as measured by the annual CHKS survey	2018-19 School Safety 71% of 5th grade students completing the California Healthy Kids Survey during the 2019-2020 school year reported feeling safe at school most or all of the time.	2021-2022 School Safety 71% of 5th grade students completing the California Healthy Kids Survey during the 2021-2022 school year reported feeling safe at school most or all of the time.	2022-23 School Safety 70% of 5th grade students completing the California Healthy Kids Survey during the 2022-2023 school year reported feeling safe at school most or all of the time.		2023-24 School Safety 80% of 5th grade students completing the California Healthy Kids Survey during the 2023-2024 school year will report feeling safe at school most or all of the time.
	56% of 7th grade students completing the California Healthy	50% of 7th grade students completing the California Healthy	45% of 7th grade students completing the California Healthy		65% of 7th grade students completing the California Healthy

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Kids Survey during the 2019-2020 school year reported feeling safe at school most or all of the time.	Kids Survey during the 2021-2022 school year reported feeling safe at school most or all of the time.	Kids Survey during the 2022-2023 school year reported feeling safe at school most or all of the time.		Kids Survey during the 2023-2024 school year will report feeling safe at school most or all of the time.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Health Tech Additional Hours	Two additional hours for each school health technician will be funded for a total of 8 hours to allow health technicians to be at the schools the entire school day to ensure that unduplicated students receive the care they may need at school and will further ensure that unduplicated families are connected with any community-based health care they may need. In addition a fifth district nurse will be funded to better meet the health care needs of unduplicated students.	\$771,074.00	Yes
3.2	Enhanced Noon Time Duty Support	Additional noon time duty supervisors will work to provide structured activities for students. The activities will be designed to meet the social emotional needs of our unduplicated students. The majority of the noon time supervisors are bilingual. The structured activities and supports designed specifically for unduplicated students will reduce the number of office discipline referrals for unduplicated students.	\$53,000.00	Yes
3.3	21st Century Furniture	21st century furniture was purchased during the 2022-23 school year. Funding for new furniture will not be continued in the 2023-24 school year	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Juvenile Diversion	Agreement with Escondido Compact to provide services to at-risk students who are English learners, living in poverty or are foster youth.	\$30,000.00	Yes

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.

All Actions in Goal 3 were implemented as planned.

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.

The amount allocated for enhanced noon time support (Action 3.2) was more than was need to provide the needed enhanced support.

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

The additional hours allocated for school health techs (Action 3.1) provided additional hours for the health techs ensure student well being throughout the entire school day.

The enhanced noon time duty support (Action 3.2) was helpful to schools as they worked to ensure that students were safe.

A variety of flexible chairs and desks (Action 3.3) was purchased to create learning environments to designed to help promote success with our our unduplicated students with diverse needs.

Juvenile Diversion (Action 3.4) provided much needed support for at risk youth.

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

The amount budgeted for action items that include salaries will be increased to cover the 5% raise that all staff will be receiving

The cost of a fifth district nurse will be added Action 3.1 to better meet the health care needs of unduplicated students.

The allocation for Action 3.2 will be decreased to better reflect the cost of the needed enhancements.

Funding for flexible 21st Century furniture (Action 3.3) will not be continued in the 2023-24 school year.

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

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)
\$44,721,289	\$5,131,191

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
34.10%	0.00%	\$0.47	34.10%

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.

Goal 1, Action 1: Professional Learning Time for Teachers - This action is based on our identified need to close the achievement gap for English learners, socioeconomically disadvantaged, foster youth, Hispanic, African American students and Students with Disabilities. All of these student groups scored significantly below the All Student Group on the 2021-22 CAASPP ELA and Math and the i-Ready Diagnostics in 2022-23 - Teachers will receive 2 additional work days for professional development which will focus on the skills needed to implement the Teaching and Learning Cycle which is a system for implementing Multi-Tiered Systems of Supports. These skills include analysis of data, selection and development of formative assessments, progress monitoring and Tier I differentiated instructional strategies to meet the needs of the identified student groups. - We believe that professional development in assessing, monitoring and differentiating instruction at Tier I and Tier II for our unduplicated student groups will increase staff awareness of the needs of the unduplicated students and collaboration around designing differentiated instruction will lead to instruction that targets the specific needs of each student group and provides equal access to rigorous grade level instruction resulting in improved results on the i-Ready diagnostic. Since the focus of the professional

learning is on both Tier I and Tier II instruction, we expect that all students will benefit. This action will be provided on an LEA-wide basis.

Goal 1, Action 2: Implement Teaching and Learning Cycles/MTSS

- This action is based on our identified need to close the achievement gap for English learners, socioeconomically disadvantaged, foster youth, Hispanic, African American students and Students with Disabilities. All of these student groups scored significantly below the All Student Group on the 2021-22 CAASPP ELA and Math and the i-Ready Diagnostics in 2022-23.
- Principals and teacher representatives from each school site will receive training in support of building systematic structured MTSS supports for unduplicated students based on their specific needs through the use of Teaching and Learning Cycles . Teams will receive professional development addressing the skills needed to implement the MTSS framework as well as addressing building the cycles as an effective system of support at their school site. The principal and teacher representative will work with their site leadership team to train grade level teams at their sites. Grade level teams will have the option of receiving extra hours for coaching support to assist with the implementation of a cycle. Principals will receive additional training and support focused on monitoring and enhancing grade level work with the MTSS framework.
- The district believes that by training and supporting teachers in the use of schoolwide systems for teachers to progress monitor each student and design instruction to meet the specific needs of students through a lens of equity we will begin to close the achievement gap with unduplicated students as measured by the i-Ready assessment. However, as all students will benefit from progress monitoring and implementation of both Tier I and Tier II supports, this action is being provided on an LEA-wide basis

Goal 1, Action 3: Elementary Physical Education Teachers

- This action is designed to provide equal access to physical education experiences for all elementary student groups in Transitional Kindergarten through 5th grade by giving students access to fully credentialed PE teachers. EUSD's unduplicated students have consistently scored lower than the all student group on the Fitnessgram.
- Elementary PE teachers will focus on closing the achievement gap of unduplicated students on the Fitnessgram as well as developing lifelong healthy living skills for our unduplicated student groups. These opportunities for equitable, structured physical activity will help to improve the health and fitness of our unduplicated students, which we believe will result in a greater number of unduplicated students becoming more physically active and fit as measured by the Fitnessgram. This instruction has the added benefit of giving elementary teachers two 50 minutes periods per week to plan high quality personalized instruction to meet the needs of students from unduplicated groups. This year the focus of teacher planning time will be on MTSS and designing Tier I and Tier II instruction to meet the specific needs of unduplicated students.

- The opportunity for unduplicated students to participate in high quality physical fitness instruction provides these students with opportunities to engage in physical activities often not available to our students outside of the school day, which we believe will result in a greater number of unduplicated students becoming more physically active and fit as measured by the Fitnessgram. While the focus of this action is on unduplicated students, we expect that all students who did not score well on the Fitnessgram will benefit, the action will be provided on an LEA-wide basis at all elementary schools.

Goal 1, Action 4: Paraprofessionals will be assigned to support full-day Kindergarten Classes

- ELPAC, i-Ready and formative assessments indicate that our incoming Kindergarten students who are English learners socioeconomically disadvantaged and foster youth need extra supports in language development and vocabulary, counting and cardinality as well as other skills.
- Six-hour paraprofessionals be funded to provide Kindergarten students with extra small group intervention support.
- The additional support that the unduplicated students will receive through small group instruction with the paraprofessionals will increase the likelihood that unduplicated students will master the Kindergarten standards. We believe that all students will benefit from the small group support so this action will be offered LEA-wide.

Goal 1, Action 5: Devices and Digital Platforms to Enhance and Support Rigorous Standards-Based Instruction

- This action is the result of our need to provide supplemental support to enhance instruction for our unduplicated student groups who are performing at a lower level than our All Student group.
- Students will be provided i-Ready Learning and other digital resources that will allow teachers to personalize learning designed to meet individual student needs as identified through progress monitoring . Students in the unduplicated groups will benefit from individualized applications that will support their specific needs as well as provide equitable access to the technology both at school and at home.
- The digital resources provide beneficial reports that help teachers track the individual student's engagement with the application as well as their mastery of skills. We believe that this additional resource will help teachers more accurately target specific student needs as they monitor the student's progress aligned to the targeted assignments matched to those needs. We expect all low performing students to benefit from the devices and digital platforms so this action will be provided on an LEA-wide basis.

Goal 1, Action 6: Gifted and Talented Enrichment

- This action is designed to provide equitable access to enrichment opportunities for all students in all student groups who are identified as gifted and talented.

- Every second grade student in the district will be screened for identification as a gifted and talented student. The process is designed to give all students equal opportunity to students from unduplicated student groups qualify for the gifted program. Students who qualify for the program are provided with differentiated instruction in the classroom as well as additional enrichments.
- We understand that it is critical to ensure all students have the opportunity to engage in rigorous instruction that is engaging and enriching for the student. The district believes that identifying students from all student groups for the program and providing them with engaging instruction and enrichment will allow them to truly apply their talents and actualize their potential. We expect the i-Ready diagnostic results of our GATE identified unduplicated students to improve. However, as all GATE identified students are likely to benefit, these actions are being provided on an LEA-wide basis.

Goal 1, Action 8: Three School Counselors at Each Middle School

- Assessment results in EUSD indicate that many students in our unduplicated student groups begin to struggle with academics in middle school. Supporting middle school students with mentoring opportunities designed to increase student's self efficacy improves student achievement.
- Three counselors will be provided at each middle school to mentor and monitor students who are not engaging or struggling with academics. Counselors will identify students who are struggling and offer appropriate interventions to assist in meeting identified needs.
- The counselors will provide an extra layer of support for students who are English learners, socioeconomically disadvantaged, students with disabilities or foster youth. An additional person to provide academic or social emotional supports as well as regular progress monitoring will increase each unduplicated students' chances of developing strong study skills, address students' needs to feel safe and accepted and improve their academic outcomes as measured by increased student GPAs. Since all students are likely to benefit from the academic counseling, this action will be provided on a School-wide basis.

Goal 1, Action 9: New Escondido Teacher Support (Teacher Induction)

- Since EUSD has such a large population of unduplicated students, all new teachers serve at least some unduplicated students. EUSD has identified the need for teachers to have the skills necessary to provide culturally responsive, equitable instructional opportunities for all students.
- The mentoring services that our new teachers will be receiving will focus on providing those opportunities for our unduplicated student groups. Effectiveness will be measured via student progress on the iReady Assessment.

- Unduplicated students who have access to teachers who are trained to provide high quality, rigorous instruction that provides the supports for all students to receive equitable access to grade level instruction are more likely to have positive academic outcomes. All teachers in EUSD have unduplicated students in their classroom so this action will be provided on an LEA-wide basis

Goal 1, Action 10: Certificated Instructional Coaches

This action is being funded by a different resource

Goal 1, Action 11: Performance Matters Data Warehouse

- Root cause analysis, reflection and feedback have all shed light on the importance of progress monitoring our English learners, socioeconomically disadvantaged, students with disabilities and foster youth who are performing at a lower level on assessments than our All Student group.
- Performance Matters will be provided to all schools/teachers. Performance Matters is a data warehouse that allows teachers and grade level/department teams to monitor individual student progress as well as student group progress as they implement MTSS. The early warning system highlights students that are in need of academic or behavioral support.
- The Performance Matters Data Warehouse will serve as a tool for teachers to assist in monitoring the progress of students who are English learners, socioeconomically disadvantaged, students with disabilities and foster youth as part of the MTSS process. Additionally it will be a tool used by site administrators to both monitor student progress across grade levels and assist them in referring students to grade level teams for additional monitoring and the development of appropriate supports. It is anticipated that the use of this progress monitoring tool in the MTSS process will help all at risk students as measured by the i-Ready assessment. This action will be provided on an LEA-wide basis.

Goal 1, Action 12: Orton Gillingham Professional Development

- i-Ready reading assessment data has indicated a need for unduplicated students to get extra support in reading foundational skills in both Tier 1 and Tier 2 instruction.
- Training in Orton-Gillingham foundational skill strategies such as phonological awareness, phonics and word recognition will be provided for teachers and paraprofessionals. Participants will learn a systematic set of strategies based on the science of reading that can be applied when teaching students to read in classroom and intervention settings.
- We anticipate that the application of the Orton-Gillingham strategies will help close the reading achievement gap for our English learners, socioeconomically disadvantaged students and foster youth.

Goal 1, Action 13: Intervention Teachers

- i-Ready Diagnostic assessment results have shown a learning gap between the All Student group and unduplicated student groups highlighting the the need for supplemental Tier II and Tier III instructional support opportunities among EUSD's unduplicated students.
- Intervention teachers will be funded at each of the district schools with a UPP greater than 55% will provide both supplemental instructional support and progress monitoring to ensure that unduplicated students are making progress
- The extra certificated intervention teacher will help to ensure that students are identified as needing additional support, determine specific interventions based on assessment results and progress monitor students at schools with a UPP greater than 55%.

Goal 1, Action 16: Professional Development for Standards-Based Designated and Integrated ELD

- English learners in EUSD are not making adequate progress toward proficiency in English nor are they reclassifying at a desired rate. Both stakeholder feedback and staff reflection have identified strong standards-based designated and integrated ELD as being critical to ensure English learners are provided access to grade level content and become proficient in academic English.
- Teachers who have English learners in their classroom will be paid extra hours to attend professional development addressing standards-based designated and integrated ELD. The professional development will be aligned with EUSD's adopted curriculum and help provide teachers with knowledge of the complex process of language development that will in turn help teachers take an asset-based approach to teaching English Language Development.
- We believe that the professional development will enhance instruction for English learners. English learners who receive strong designated and integrated ELD support will be more likely to successfully access and engage in grade level content and will gain full proficiency in English more rapidly and meet reclassification criteria sooner.

Goal 1, Action 17: Newcomer Assistance Support and Tutoring

This action is being funded by a different resource.

Goal 1, Action 18: Newcomer Curriculum

- Newcomer English learner students who speak a variety of languages often enroll in EUSD at the upper elementary level. Self-contained teachers often struggle to find instructional supports to meet the needs of the newcomer students who are at an early emergent level of English proficiency. Newcomer English learners at this grade span need additional support to access grade level content while they are still learning basic English skills.

- To address these needs, an upper elementary newcomer curriculum has been purchased and will be maintained for all elementary schools. A newcomer support teacher will provide coaching in the use of the materials as well as provide strategies for assisting the student with English language development and academics.
- The newcomer curriculum and coaching support will provide an additional scaffold for newcomer English learners as they acclimate to school in the US, in a language that is new to them.

Goal 1, Action 20: Welcome/Assessment Center

- EUSD has identified the need to provide a welcoming environment for the families of our newcomer English learners where they have the opportunity to learn about the educational program options for their children as well as a place to receive information about community-based resources to support those families new to the community.
- The Welcome Center provides a safe and friendly environment for new English learner families to learn about educational options for their students. Parents are provided with a wealth of community resources. Initial ELPAC assessments are administered to students at the Center and testers explain the results to parents in a language that they understand. Students identified as needing newcomer assistance are assigned to newcomer assistance groups.
- The Welcome Center provides families of English learners with important assessment information as well as educational program options to give families of English learners a positive start in our district.

Goal 1, Action 21: Individual Site Allocations

- Stakeholder feedback identified the need for each school to have some flexibility in providing enhancements to EUSD district-wide systems of support for unduplicated students.
- Each school is allocated supplemental/concentration funding based on the number of unduplicated students enrolled in the school. Schools will use the funds to provide additional services to students identified in need, including intervention services, supplemental interventions materials and teacher professional development aligned to the MTSS framework.
- School funding of services that provide targeted supports for unduplicated students will help schools provide additional tiered support identified by the site and grade level teams through the Teaching and Learning Cycles to address specific student needs for the unduplicated students. Effectiveness will be measured via improved results for unduplicated students on the i-Ready diagnostic assessment. However, since we expect that all students will benefit from the additional supports this action is being provided on an LEA-wide basis.

Goal 1, Action 22: Curriculum, Instruction, Assessment and Accountability Districtwide Support

- The need to design, implement and program monitor districtwide instructional systems of support to meet the needs English learners, socioeconomically disadvantaged and foster youth students has been identified
- In order to implement and monitor effective districtwide systems of support for the MTSS framework that includes engaging tiered instruction, intervention and progress monitoring to ensure that unduplicated students are closing the achievement gap, a team of district leaders will focus on these efforts and needs. This team including support staff will work to put district-wide structures in place and ensure that all accountability and program evaluation structures are in place.
- Program evaluation and support for the schools will help to ensure that unduplicated students receive the differentiated instruction and supports through the MTSS. We expect that we will begin to close the achievement gap for unduplicated students based on the systems created and program evaluation.

Goal 1, Action 23: Special Education Supports

- EUSD is participating in Differentiated Assistance (DA). Need for this support was identified because special education students in EUSD have achieved at the Red Performance level on the California School Dashboard in ELA and math for 2 years. As part of work in the DA process, we have determined a need to continue to develop districtwide systems to fully implement the MTSS framework to include strong tiered differentiated instruction, progress monitoring and tiered interventions in support of unduplicated students.
- Additional SAI teachers, paraprofessionals to reduce caseloads and a school psychologist will be funded to provide a smaller teacher student ratio as well as additional supports for students with disabilities.
- Smaller teacher to student ratios with additional support for assessment and intervention will ensure that SAI teachers can provide differentiated and targeted instruction as well as progress monitoring for their students. This additional instruction and progress monitoring is likely to result in unduplicated students with disabilities making academic gains. However, because, we expect that all students with disabilities will benefit, this action is being offered on an LEA-wide basis.

Goal 1, Action 24: Home School Program

- EUSD families of English learners and socioeconomically disadvantaged students have embraced several learning models, one of which is the Home School Program. This program provides a teacher who supports the parent in providing instruction through an independent study program. Students and families feel comfortable in the learning model and students representing all student groups participating in the program have made academic progress.

- A teacher and part time clerk will be funded to support up to 24 students and their parents in home school.
- Unduplicated students who are allowed to learn in a model where they and their families feel connected, supported and comfortable tend to make great academic progress. Since we expect that all students who participate in this program will benefit, it is being offered on an LEA-wide basis.

Goal 1, Action 26: Early Admittance to Transitional Kindergarten

- EUSD's formative and summative assessments in Transitional Kindergarten and Kindergarten indicate that our unduplicated students are starting TK or Kindergarten with fewer prerequisite skills than their peers who are not in the unduplicated groups. Many students have not had the advantage of a preschool program.
- Early childhood research outlines the benefits of a strong and early start to education, especially for students who are English learners socio-economically disadvantaged or foster youth.
- Allowing early admittance on a space available basis for students with birthdates between February 3, 2018 and June 2, 2018 will give unduplicated students access to a quality early education program to give them a solid foundation for success in Kindergarten. However, we expect that all students who have birthdates between April 3rd and June 2nd will benefit, so this action will be provided district-wide.

Goal 1, Action 27: Roving Intervention Teachers

- i-Ready Diagnostic assessment results have shown a learning gap between the All Student group and unduplicated student groups highlighting the the need for supplemental Tier II and Tier III instructional support opportunities among EUSD's unduplicated students.
- Four roving intervention teachers will work to provide extra support for unduplicated students.
- The intervention teachers will work with school staff to supplement intervention instruction to meet the identified needs of unduplicated students throughout the district.

Goal 1, Action 28: Director of Extended Learning and Intervention

- Analysis of i-Ready results for our unduplicated student groups has highlighted the need to enhance and improve our MTSS framework and refine the structures and practices used by teacher teams and district funded intervention teachers during the regular school year and extended year help close the achievement gap for unduplicated students.

- A Director of Extended Learning and Intervention will be maintained to enhance and improve the MTSS framework, structures and practices to better meet the needs of our unduplicated students.
- The director will work with district and school staff build intervention and enrichment structures to meet the needs of English learners, socio-economically disadvantaged and foster youth students.

Goal 1, Action 29: Rosetta Stone Licenses for Staff

This action is no longer being funded.

Goal 2, Action 1: Bilingual Family Liaisons

- Research shows that parental engagement and involvement in their children's education is one of the strongest contributing factors to student academic success. EUSD's unduplicated student groups perform below the All Student Group on ELA and math assessments.
- Bilingual family liaisons will continue to be funded to support parent engagement at each school. Family liaisons will work to make parents feel welcome and connected at school. They will actively communicate with parents and provide educational workshops to assist parents in helping their students succeed in school. The Coordinator of Community Outreach will work with the family liaisons to develop a menu of services and supports.
- The family liaison support will help engage parents of unduplicated students who will apply the skills they learned with the family liaison to help their student to become more successful in school. Since we expect that all students will benefit from an increase in family engagement, this action will be provided on an LEA-wide basis

Goal 2, Action 2: Social Worker at Each School

- Social emotional support services are critical for students living in poverty, English learners, students with disabilities and foster youth. Social and emotional well being is also an important part of the behavior side of the MTSS pyramid. All education partners consider the social emotional and mental health supports that social workers provide as a priority.
- In order to ensure that students in need receive social emotional support, a social worker will be funded at every school. Two additional roving social workers will be added to support schools that need additional help in serving their unduplicated students. The social workers will work with the director of Integrated Student Supports to design, implement and evaluate direct services to students from a menu of designated supports.

- Both the direct support to students as well as the social emotional lessons will contribute to the well being and academic success of our unduplicated students. However, because we expect that all students in need of support in all students groups will benefit, this action will be provided on an LEA-wide basis.

Goal 2, Action 3: Integrated Student Services Districtwide Supports

- Stakeholder feedback as well as data has affirmed the need for behavioral and social emotional supports for our unduplicated students.
- Positions including a coordinator who works with staff on behavioral supports and 3 behavior specialists and 7 behavior technicians will be funded. These staff members will work with teachers and schools to help with behavior plans when it is determined that a student requires additional behavioral supports. In addition, a Coordinator of Community Outreach will be funded. This coordinator will work with family liaisons, coordinate community outreach and assist in providing other services for students and families.
- The behavioral services will be primarily in support of unduplicated students. Services to help students to learn skills to regulate their behaviors in class will allow students to focus on learning which will result in improved academic performance for the unduplicated student group. Because we anticipate that all student groups will benefit from these services, they are being offered on an LEA-wide basis.

Goal 2, Action 4: District Pupil Re-engagement Team

Our attendance rates and chronic absenteeism rates are higher for unduplicated students than they are for all students. Additionally, educational partner feedback highlighted the need to improve attendance rates.

To address this need a District Pupil Reengagement Team consisting of a social worker, a family liaison and a school clerk will be funded to work with school reengagement teams in working with families to help reengage students in school.

We expect that the attendance rate for unduplicated students will increase significantly more than the attendance rate of all students as the strategies that the reengagement team uses are designed to meet the needs most associated with English learners, socioeconomically disadvantaged and foster youth. However, because we expect that all students will benefit, this action will be provided on an LEA-wide basis.

Goal 2, Action 5: Alternative Learning Center at Each Middle School

- Unduplicated students have a higher rate of suspension and expulsion than the All Student Group. Middle school staff have identified the need for an alternative learning environment as one way to help students regulate their behaviors and avoid suspensions.
- Alternative Learning Centers will be funded at each middle school to offer a place where students can receive both academic and social emotional supports. The Alternative Learning Centers have been established primarily in support of English learners, socioeconomically disadvantaged students, students with disabilities and foster youth.
- Having the opportunity to go to an alternative learning environment when struggling with academic or behavioral issues will allow unduplicated students to get the behavioral, social, emotional and academic supports that they need to succeed in school. However, as all students with social emotional or behavioral problems are likely to benefit from participating in an Alternative Learning Center, this action will be provided on a Schoolwide basis.

Goal 2, Action 6: TREC (Trust, Relationships, Empowerment, Choice) Program

- Additional social emotional, behavioral and academic interventions for our students with significant social emotional and behavioral needs is an identified need among our unduplicated students.
- TREC programs will be funded at each of our middle schools. The TREC program was designed to help students in developing organizational, interpersonal, self efficacy, and decision making skills in a community oriented and trauma informed environment. Students will be instructed in all core content areas, as well as be introduced to social emotional learning competencies, and engage in service learning projects, enrichment, and community building exercises. The TREC teacher, will instruct and support students who require additional social emotional and behavioral supports to be successful. in grades 6-8 in a self-contained environment The program will be comprised of students from the specific middle school site, who are identified through the CSAT process. Each TREC teacher will have the support of a full time instructional aide and a social worker that works with students from the TREC programs at all 5 middle schools.
- The TREC program will provide invaluable support to our most at-risk unduplicated students. The TREC program has made excellent progress in reintegrating students back into regular classes. Because we expect that all students in need of intense behavioral and social emotional supports will benefit from this program, this action will be provided on a School-wide basis.

Goal 2, Action 7: Specialty School Funding for Conway

- The Expeditionary Learning model of project-based learning in support of the community has been identified as a model to best meet the academic and social emotional needs of English learners, socioeconomically disadvantaged students and foster youth at Conway School.

- A coach will be funded to support the Expeditionary Learning model at Conway The Expeditionary Learning learning model has been designed to be implemented with students who are socioeconomically disadvantaged, English learners, foster youth and other underrepresented student groups. The model focuses on three areas of students achievement: Mastery of Knowledge and Skills, Character and High Quality Student Work. Conway provides a safe and welcoming environment through their CREW and students develop stamina and creative thinking skills as they participate in project based learning that is wrapped around the theme of making the world a better place.
- We anticipate that unduplicated student groups at Conway School will continue to show consistent growth on the CAASPP and the i-Ready Diagnostic. However, as all students are likely to benefit, this action is being provided on a Schoolwide basis at Conway School.

Goal 2, Action 9: Four Elementary Music Teachers

- Community partners have affirmed their desire for elementary students to access music programs. This opportunity is especially important for unduplicated students who may not have the opportunity to learn to play a musical instrument outside of school. Exposure to music has been documented to benefit students both academically and emotionally.
- Students in 4th and 5th grade will be offered band classes. Students enrolled in band classes will be provided with instruments. Students in the other elementary grade levels will receive music appreciation.
- Unduplicated students who participate in the instrumental music program will gain the benefit of learning to play an instrument, developing the right side of the brain, collaborating with others, enhancing their listening skills and enhancing their general knowledge around music. We expect that the music program will benefit all students, so this action is being provided on an LEA-wide basis.

Goal 2, Action 10: Visual and Performing Arts Opportunities

- Enrichment opportunities around the visual and performing arts were a priority among community partners. Feedback indicated the importance of providing visual and performing arts opportunities for unduplicated students
- Each school will be provided with an allocation to pay for opportunities for students to participate in VAPA activities such as the SmArt festival.
- Students who are English learners, socioeconomically disadvantaged, special education and foster youth will benefit from participation in VAPA activities as the activities will expose them to the arts and will also give students the opportunity to discover their own talents. However, as all students who participate in VAPA activities might also benefit, these actions will be provided on an LEA-wide basis.

Goal 2, Action 12: School Website and Communication Tool

- All community partner feedback highlighted the continued need for frequent and consistent communication to parents and guardians.
- The Apptegy messenger application allows schools and the district to send messages via text message, email and phone call. By using all of the modalities of communication, we increase our chances of reaching parents and guardians of unduplicated students.
- Frequent and consistent communication in a language that parents understand and using a modality they are comfortable with will increase the chances that parents will listen to the messages and take advantage of the opportunities being offered for their students. The frequent and consistent communication, will in turn, result in better student outcomes among unduplicated students. However, all students might benefit from this application, it is being provided on an LEA-wide basis.

Goal 2, Action 13: ThoughtExchange as a Tool for Stakeholder Feedback

- EUSD values the importance of considering community partner feedback, especially from the families of unduplicated student groups when making LCAP plans.
- ThoughtExchange is a tool that is accessible to all community partners allows stakeholders to share their thoughts as well as to prioritize other stakeholder thoughts. Stakeholders have embraced the ThoughtExchange platform and as a result we get a robust set of feedback when we send a question out.
- The feedback we receive from our ThoughtExchanges allow us to make informed decisions to best meet the needs of our unduplicated students.

Goal 2, Action 14: National Board Initial Certification Application Fee

This action is no longer being funded with LCFF funds

Goal 2, Action 15: Degree Stipend

Community partners emphasized the importance of having high quality well trained teachers to provide engaging and rigorous instruction to meet the needs of our unduplicated students.

- In an effort to encourage all employees to further their education and build on their skills in support of unduplicated students, teachers will receive stipends for masters degrees and doctorates and classified employees will receive stipends for associates and bachelor's degrees.

- Employees who seek to improve their practice are more likely to provide instruction and other support that best meet the needs of our English learners, socioeconomically disadvantaged, foster youth, students with disabilities and special education students. However, because we expect that all students who have teachers who seek to improve their practice will benefit. This action is being provided on an LEA-wide basis

Goal 2, Action 16: Minimize the Number of Combination Classrooms

- Parent and community LCAP feedback identified the reduction of the number of combination classes as a high priority for English learners, low income and foster youth pupils. Community partners agree that students will receive more direct support if their teacher is only teaching one grade level.
- District administration will make every effort to minimize the number of combination classes when multiple combination classes occur at any one site in order to provide the best possible learning environments for our unduplicated students.
- Unduplicated students who experience instruction with a teacher who is focusing on the content of just one grade level are more likely to get the high quality differentiated instruction that meets their specific needs. Since we anticipate that all students will benefit from instruction with a teacher who is focusing on the content of just one grade level, this action will be provided on an LEA-wide basis.

Goal 2, Action 17: Class Size Reduction Kindergarten through 8th Grade

- All stakeholders identified the need to continue lower class sizes in Kindergarten through 8th grade. Reduced class sizes were identified based on the need to close the achievement gap among unduplicated students as well as the need to support student social emotional needs.
- Class size reduction will continue to be funded for Kindergarten through 8th grade classes.
- Having fewer students in each class will allow teachers to put a greater focus on the academic needs of unduplicated students as well as to develop relationships with students to better support social emotional needs. However, it is expected that all students will benefit from lower class size so

Goal 2, Action 18: Reserve Funds for Future Priorities to Meet the Needs of Unduplicated Students

This action is no longer being funded by LCFF funds.

Goal 2, Action 19: Care Solace Mental Health Supports

- School social workers and counselors continue to see an increase in the need for mental health support services among our unduplicated student population.
- EUSD will contract with Care Solace who will help school support staff to connect students and families to mental health care.
- The additional community supports will provide much needed social emotional and mental health services for our unduplicated students. However, we believe that all students will benefit from these services so the action is being provided on an LEA-wide basis.

Goal 3, Action 1: Health Technician Additional Hours

- Safety has been a consistent concern of community partners. They felt that it would be important for health clerks to be at each school for the duration of the time that students are at school.
- Funding will be provided for additional hours for health techs and a fifth district nurse to ensure that staff is immediately available to provide health services to any student in need and district registered nurses are available to support health techs. This is particularly important for unduplicated students as the health technician will work with the social worker to help the family to connect with any community provided medical services. It was also identified as being important for a health technician to be available while students are in school at every school in order to help with safety protocols if there is a potential case of COVID-19 on campus. An additional 2 hours per day for health technicians will be funded for the health technicians to be on campus the same hours that the students are there.
- The additional hours of health technicians on each school campus will help ensure that unduplicated students receive the care they may need at school and will further ensure that unduplicated families are connected with any community-based health care they may need. However, we expect that all students will benefit from this action so this action is being provided on an LEA basis.

Goal 3, Action 2: Enhanced Noon Time Duty Support

- The need for additional noon time duty support continues to surface as a priority to ensure the safety of all students.
- Additional noon time duty supervisors will be funded to encourage students to participate in safe and engaging activities during recess.
- English learners, socioeconomically disadvantaged and foster youth students will benefit from additional structures and safety measures implemented by bilingual noon time duty supervisors. However, we anticipate that all students will benefit from having additional bilingual noon time supervisors so this action is being provided on an LEA-wide basis.

Goal 3, Action 3: 21st Century Furniture

This action is no longer being funded.

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

Goal 1, Action 1: Professional Learning Time for Teachers,

Professional development offered during professional learning time will focus on using the Teaching and Learning Cycles to implement MTSS. Offerings will focus on tracking assessment results from English learners, low income, foster youth, and Hispanic students. Additionally, offerings will include strategies for Tier 1 and Tier 2 instruction to meet the needs of the unduplicated student groups listed above.

Goal 1, Action 2: Implement Teaching and Learning Cycles /MTSS

In addition to the LEA-wide actions described in Prompt 1, we will provide the following actions on a Limited basis to meet our required percentage to increase or improve services. The achievement gap on the i-Ready ELA and math assessments of our unduplicated student groups has been identified as a need by staff.

To address this need Professional development offered during professional learning time will focus on using the Teaching and Learning Cycles to implement MTSS. Offerings will focus on tracking assessment results from English learners, low income, foster youth, and Students with Disabilities. Additionally, offerings will include strategies for Tier 1 and Tier 2 instruction to meet the needs of the unduplicated student groups listed above. We anticipate that we will begin to close the achievement gap as professional development and Teaching and Learning Cycles focus on the identifying specific needs of our English learners, low income, foster youth and Students with Disabilities through formative and summative assessments and developing Tier 1 and II supports to meet the identified needs.

Goal 1, Action 3: Elementary Physical Education Teachers

English learners and socioeconomically disadvantaged student groups have not performed as well on the California Physical Fitness Test as the All Student group. It has been determined that the two student groups need additional support in engaging physical fitness activities to support a healthy lifestyle. To address this need Elementary PE teachers will focus on providing differentiated instruction and practice to unduplicated students with the goal of closing the achievement gap on the Fitnessgram. We anticipate that the PE instruction focused on the needs of English learners and socioeconomically disadvantaged students will help close the achievement gap on the Fitnessgram.

Goal 1, Action 4: Paraprofessionals will be assigned to support full-day Kindergarten classes

Many English learners, socioeconomically disadvantaged and foster youth students require extra support when they begin Kindergarten. In order to meet this need, paraprofessionals will be funded to support our Kindergarten classrooms. The paraprofessionals will work with

unduplicated students to provide the intervention supports they need to reach grade level proficiency. It is our belief that this extra early intervention will have a positive impact on our unduplicated students as they progress through the grades.

Goal 1, Action 5: Devices and Digital Platforms to Enhance and Support Rigorous Standards-Based Instruction

Staff and educational partners have identified the need for 1:1 devices, Internet access, and educational application licenses for all students to decrease the digital divide and to provide personalized instructional opportunities to designed to meet the specific needs of unduplicated students . To address this need 1:1 devices will be provided to all students and carefully selected educational licenses such as i-Ready will be purchased. In addition any student in need of an Internet connection will also be provided with a hot spot. We believe that the 1:1 initiative provides access and equity for all students. The access to the devices and personalized learning applications and the ability to use them both during school and after school will help meet the needs of our unduplicated students and close the achievement gap

Goal 1, Action 6: Gifted and Talented Enrichment

EUSD strives to support the district vision to actualize the unlimited potential of all students and provide a high quality and rigorous instructional program. Staff and educational partners have prioritized meeting the differentiated needs of all unduplicated students including those who are gifted and talented. In order to meet the needs of all unduplicated students who are gifted and talented, a screening process has been adopted to ensure an equitable identification process. All students will be screened for identification as a gifted and talented student sin second grade. The qualifying criteria is designed to ensure that unduplicated students have every opportunity to qualify as gifted and receive the gifted student enrichment services. Enrichment activities for identified students will be designed to meet the needs and interests of unduplicated students. We anticipate an increase of unduplicated students who score at or above grade level on the i-Ready Diagnostics as a result of the identification and services provided for unduplicated gifted and talented students.

Goal 1, Action 8: Three School Counselors at Each Middle School

Both assessment data and report card data has emphasized the need for academic counseling for our English learners, socioeconomically disadvantaged students and foster youth. To address this need middle school counselors will be funded to provide an extra layer of support for our unduplicated students through progress monitoring. In addition the middle school counselors will provide help with study skills and social emotional supports/services. We expect that the targeted counseling services for our English learners, socioeconomically disadvantaged and foster youth students will results in the student groups earning better grades and showing increased improvements on academic assessments.

Goal 1, Action 9: New Escondido Teacher Support (Teacher Induction)

High quality teacher professional development and support has been identified as a need for retention of new teachers. In addition a need has been identified to provide training through the lens of equity to meet the needs of our English learners, socioeconomically disadvantaged and foster youth. In order to address this need, new teachers who qualify for our induction support will receive professional development and training for new through a lens of cultural proficiency and equal access. New teachers will be asked to track the progress of English learners, socioeconomically disadvantaged students, foster youth, and Students with Disabilities as they apply their new learnings in support of their unduplicated students. We anticipate that this support and professional development for teachers will result in increased achievement for our unduplicated students.

Goal 1, Action 10: Certificated Instructional Coaches
This goal is now being funded by a different resource

Goal 1, Action 11: Performance Matters Data Warehouse

Analysis of student results have revealed the consistent need to progress monitor assessment results of our English learners, socioeconomically disadvantaged students, special education, Hispanic, African American students and foster youth students. Performance Matters will be funded as a tool for teachers to monitor both formative and summative assessment results for our unduplicated students. This data will allow Teaching and Learning Cycle/MTSS teams to track data of all of these student groups so that they can adjust services to meet their identified needs. In addition the Early Warning system will assist teachers in identifying individual students who are in need of additional supports. We expect that the focus on reviewing the data and assigning supports based on the individual needs of the students will result in improved achievement for our unduplicated students.

Goal 1, Action 12: Orton Gillingham Training

Data from the 2021-22 and 2022-23 school years has shown that when teachers have used this systematic set of strategies our English learners, socioeconomically disadvantaged and foster youth students have shown growth in reading. We anticipate that an increase in the number of teachers who are Orton Gillingham trained will result in improved academic test results in reading for our unduplicated students.

Goal 1, Action 13: Intervention Teachers

Test results for unduplicated students at our schools with student populations of unduplicated students greater than 55% have shown the need for additional Tier II supports for English learners, socioeconomically disadvantaged and foster youth students. In order to meet this need intervention teachers will be funded at all schools with student populations of unduplicated students greater than 55%. The additional Tier II supports provided by the intervention teachers is likely to increase the number of unduplicated students who score at or above grade level on the i-Ready Diagnostics.

Goal 1, Action 16: Professional Development for Standards-Based Designated and Integrated ELD

The English learner achievement gap continues to be identified as a priority based on English learner achievement results on the i-Ready Diagnostic assessment as well as ELPAC results and reclassification rates. In order to address this need, professional development will be offered on standards based designated and integrated ELD is in support of our English learner student group. We expect that this additional professional development focused on strategies for integrated and designated ELD will enhance the educational experience for English learners and result in improved academic results and a higher reclassification rate.

Goal 1, Action 17: Newcomer Assistance Support and Tutoring

This action is being funded by a different resource.

Goal 1, Action 18: Newcomer Curriculum

The number of newcomer immigrant students enrolling in our district has increased dramatically during the 2021-22 school year. Staff has identified a need for support for teachers in meeting the needs of the new immigrant students, many of which have missed significant amounts of school. The newcomer curriculum will support our English learners who are new to US schools in 4th and 5th grade. The

curriculum is designed to provide an additional scaffold for newcomer English learners as they acclimate to school in the US, in a language that is new to them. The planned qualitative improvement in services is .08% A newcomer support teacher will spend approximately 25% of her time helping 4th and 5th grade. The projected cost would be \$43,865 which is equal to .001% of our LEA's required percentage.

Goal 1, Action 20: Welcome/Assessment Center

Support for new families of English learners has been identified as a priority. In order to meet this need, EUSD is funding the Welcome Center which is designed to support English learner families that are new to our school district. Families will learn about educational opportunities for their families and will be given information about how to access community resources. We anticipate that this service will help families as they acclimate to school and make use of the community resources they learn about at the Welcome Center.

Goal 1, Action 21: Individual Site Allocations

Teaching and Learning Cycle/MTSS work and personalized instruction to meet the diverse needs of English learners, socioeconomically disadvantaged and foster youth students. The achievement gap for is unduplicated students highlighted in the Goal 1 metrics. Staff has identified the need to provide differentiated supports to meet the specific needs of English learners, socioeconomically disadvantaged students and foster youth students. In an effort to help each school meet the student needs identified by grade level and/or department teams each school site will be allocated funding based on the number of unduplicated students who are enrolled in the school. The funding can be used to pay for extra intervention and enrichment services or resources. Schools will be required to include plans for meeting the needs of their unduplicated students in their School Plan for Student Achievement. Purchases of items and services must be primarily in support of unduplicated student groups. We believe that this funding in support of meeting the individualized needs of unduplicated students will result in effective targeted supports in academics and behavioral supports for unduplicated students.

Goal 1, Action 22: Curriculum, Instruction, Assessment and Accountability Districtwide Support

As the district works to support Teaching and Learning Cycles/MTSS geared to support unduplicated students at each school, it has been determined that it is important to provide support for the cycles. In addition, program evaluation of all of the systems being implemented has been identified as a priority. In order to meet both of these needs, support will be provided to principals and teachers in program evaluation, progress monitoring and curricular and instructional support primarily in support of English learners, socioeconomically disadvantaged students, and foster youth students. This extra support in implementation and program evaluation is likely to help schools to be more successful in meeting the needs of their English learners.

Goal 1, Action 23: Special Education Supports

Analysis of student achievement results for unduplicated special education students have identified the need to reduce the teacher student ratio in special education to allow teachers to better provide individualized differentiated and targeted instruction based on consistent progress monitoring. In order to meet this need EUSD will maintain additional teachers and paraprofessionals to maintain that lower teacher to student ratio and provide supports to staff as they implement the MTSS framework. We expect this lower student to adult ratio for targeted instruction for our unduplicated students will result in improved results

Goal 1, Action 24: Home School Program

EUSD has seen an increase in families of English learners and socioeconomically disadvantaged students requesting instruction outside of regular in-person instruction. To meet this need, the Home School program will be funded. The Home School Program is designed to allow families from all student groups the choice of an alternative independent study program. Resources and professional development will be provided in support of unduplicated students who are enrolled in the program. This program will meet the needs of families who have requested a home based instructional program.

Goal 1, Action 26: Early Admittance to Transitional Kindergarten

Fall assessment results for unduplicated students in Kindergarten highlight the need for pre-Kindergarten instruction. In order to meet this need EUSD will expand the age criteria window to include birthdates that fall within the February 3 to June 2nd range. Supplemental and Concentration funding will be used to fund the extra students. The opportunity for unduplicated students to attend transitional Kindergarten will prepare them for a successful experience in Kindergarten.

Goal 1, Action 27: Roving Intervention Teachers

Our i-Ready results continue to show the need for Tier II support for our English learners, socioeconomically disadvantaged and foster youth students. To provide additional supports, four roving intervention teachers will provide intervention support for our unduplicated students. The additional Tier II supports provided by the intervention teachers is likely to increase the number of unduplicated students who score at or above grade level on the i-Ready Diagnostics.

Goal 1, Action 28: Director of Extended Learning

i-Ready and ELPAC results indicate that our unduplicated students need Tier II supports. To help meet this need, a Director of Interventions and Enrichments will be maintained to design, implement, support and evaluate districtwide systems of support to provide high quality supports in both interventions and enrichments for our unduplicated students. Unduplicated students will benefit from a well implemented system of intervention and enrichment supports.

Goal 1, Action 29: Rosetta Stone Licenses for Staff

This action will no longer be funded.

Goal 2, Action 1: Bilingual Family Liaisons

EUSD families of unduplicated students consistently identify support for families in helping their students to be successful in school as a priority. Bilingual family liaisons will be funded at every school. They will continue to provide workshops, communication and support to families with students from our unduplicated student groups. The family liaisons will be adding pupil re-engagement to their menu of services based on our identified need to improve both attendance and participation for our unduplicated student population. The additional family participation that will happen as a result of the family liaisons is likely to result in increased engagement and improved academic results.

Goal 2, Action 2: Social Worker at Each School

Social emotional supports continue to be a priority identified by parents and staff. The need for social emotional supports among English learners, socioeconomically disadvantaged students and foster youth has increased since the onset of the pandemic. A school social worker will be funded at each of our schools and two additional roving social workers will be added to assist schools in need of additional support.

Social workers have had tremendous success in working with students with behavioral and social emotional concerns that have contributed to our declining suspension rate. Social workers primarily support our unduplicated students. Social workers will be adding pupil re-engagement to their menu of services based on our identified need to improve both attendance and participation for our unduplicated student population

Goal 2, Action 3: Integrated Student Services Districtwide Supports

Families and staff have identified the need for additional behavioral supports for our unduplicated students. Support for behavioral supports as well as enhancing family engagement and health will continue to be supported through supports offered by our Integrated Student Supports (ISS) department. As ISS supports the implementation of social-emotional, behavior supports, family engagement and pupil reengagement, they will also focus on program evaluation to ensure that the needs of our unduplicated families are being met. The team will add the additional focus of pupil re-engagement. The majority of our students who have been chronically absent and/or not engaging in school are from the unduplicated student group. The work supporting the implementation of social-emotional and behavioral supports as well as the program evaluation to determine the effectiveness of the implementation for unduplicated students is likely to have a positive impact on our unduplicated students.

Goal 2, Action 4: District Pupil Re-engagement Team

Attendance data in the Goal 2 metrics section indicates the need for additional supports to engage our unduplicated students. A bilingual district pupil Re-engagement team that will use strategies developed to meet the needs of socioeconomically disadvantaged families and foster families will be funded to work directly with families and to support school re-engagement teams. The work of the re-engagement team is likely to improve the attendance rates and decrease chronic absenteeism rates for unduplicated students.

Goal 2, Action 5: Alternative Learning Center at Each Middle School

Middle schools have identified the need for alternative learning centers to support English learners, socioeconomically disadvantaged and foster youth students in need of social emotional or behavioral needs. To address this need we will fund Alternative Learning Centers at our middle schools . This program has contributed to our decreasing suspension rate and primarily supports English learners, socioeconomically disadvantaged, and foster youth.

Goal 2, Action 6: TREC (Trust, Relationships, Empowerment, Choice) Program

Our middle schools have identified the need for a self-contained program with wrap-around academic, behavioral and social emotional supports for our most at-risk unduplicated students. Program evaluation results have indicated that this program has had a positive impact on many students. To meet this need, the TREC program will be funded at each middle school site. We believe that the TREC program will continue to positively impact our most at-risk unduplicated youth.

Goal 2, Action 7: Specialty School Funding for Conway

Conway Elementary is an Expeditionary Learning school. The Expeditionary Learning program was designed to help unduplicated students flourish in school. In order to support unit development to meet the needs of unduplicated students, a instructional coach will be funded for Conway school. The coach will meet with grade level teams on a regular basis to design units and lessons to meet the needs of unduplicated

students. This additional support in identifying the needs of unduplicated students and developing units and lesson to meet those needs is likely to have a positive impact on the academic results of unduplicated students at Conway School.

Goal 2, Action 9: Four Elementary Music Teachers

Research on student exposure to music indicates the positive influence music has on the academic achievement of students, especially for English learners, socioeconomically disadvantaged and foster youth students. Four elementary music teachers will be funded to give 4th and 5th grade students the opportunity to participate in band and learn to play an instrument unduplicated students and to give K-3rd grade students the opportunity to participate in general music instruction. The number of teachers will be increased from 3 to 4 to increase the number of unduplicated students who can experience instrumental music and music appreciation. Musical instruments will be loaned to unduplicated students at no cost. We anticipate that the exposure to music will have a positive impact on the academic results of unduplicated students.

Goal 2, Action 10: Visual and Performing Arts Opportunities

Research on student participation in the visual and performing arts Visual and performing arts emphasizes the positive influence on academic achievement. Opportunities for unduplicated students to participate in the visual and performing arts will continue to be offered and enhanced. These opportunities allow unduplicated students opportunities to participate in visual and performing arts that they may not have outside of the school setting.

Goal 2, Action 12: District/School Website and Communication Tool

Staff and community partners have identified the importance of frequent communication in a language that parents understand. School Messenger and the Apptegy website development tool will be funded to allow the district and schools to send out messages in multiple modalities in order to increase the chances of contacting all families of unduplicated students. The accessible web-based information is likely to have a positive impact on unduplicated families.

Goal 2, Action 13: ThoughtExchange as a Tool for Stakeholder Feedback

As a district, we believe that it is very important to get community partner feedback, especially from our parents of English learners, socioeconomically disadvantaged students and foster youth. To facilitate parent feedback from these student groups, ThoughtExchange will be funded to continue as a tool to continue to receive stakeholder feedback. The district and schools have a high participation rate when ThoughtExchanges are pushed out. We typically get a high percentage of responses from parents/guardians of unduplicated students. The updates and changes made due to the feedback from unduplicated parent groups is likely to have a positive impact on unduplicated students.

Goal 2, Action 14: National Board Initial Certification Application Fee

This action is no longer funded with LCFF funds

Goal 2, Action 15: Degree Stipend

As a district we believe that it is important for teachers to build their expertise to best meet the needs of our unduplicated students. We want to encourage all employees to enhance their education to build skill sets to meet the needs of our unduplicated students. The district will

work to increase the number of certificated staff who have advanced degrees and classified staff who have associates and bachelors degrees by offering a degree stipend. Employees who seek to improve their practice are more likely to provide instruction and other support that best meet the needs of our English learners, socioeconomically disadvantaged, foster youth and special education students.

Goal 2, Action 16: Minimize the Number of Combination Classrooms

Both parents and staff members have highlighted the importance of minimizing combination classes. It is difficult to meet the diverse needs of unduplicated students while teaching two different grade levels. Funding will be allocated for district administration to make every effort to minimize the number of combination classes when multiple combination classes occur at any one site in order to provide the best possible learning environments for our unduplicated students. We believe that the focus on just one grade level curriculum will allow teachers to provide more robust Tier I and Tier II instruction to meet the needs of unduplicated students than would be able to offer when trying to teach 2 grade levels.

Goal 2, Action 17: Class Size Reduction Kindergarten through 8th Grade

Both staff parents and other educational partners have identified class size reduction as a major priority to meet the needs of our unduplicated students.. All groups believe that class size reduction during the 2020-21 was a benefit in mitigating learning loss for our unduplicated students and would like to see it continued. Class size reduction will be funded during the 2023-24 school year. The smaller class sizes will allow teachers to provide targeted differentiated supports for unduplicated students. We believe that the smaller class size and targeted supports will increase the likelihood that unduplicated student academic needs will be met.

Goal 2, Action 18: Reserve Funds for Future Priorities to Meet the Needs of Unduplicated Students

This action is no longer funded with LCFF funds

Goal 2, Action 19: Care Solace Mental Health Supports

Social emotional and mental health needs have increased amongst our English learners, socioeconomically disadvantaged and foster youth students. To help provide supports to meet this need, Supplemental and Concentration funding will be used to fund Care Solace which helps school staff connect students and families with community mental health supports. It is our belief that this services will help us to meet the mental health needs of our unduplicated students.

Goal 3, Action 1: Health Technician Additional Hours

In addition to regular school related health needs, families of unduplicated students need additional support in connecting with community health supports. Additional hours for health technicians to work the duration of the school day and an additional district registered nurse will continue to be funded to help meet all of the health needs of our unduplicated students. The additional supports for unduplicated families will help unduplicated students to attend school on a regular basis.

Goal 3, Action 2: Enhanced Noon Time Duty Support

School staffs have identified the need to support our unduplicated students with extra noon time duty support to provide a safe environment, structured activities and accessible staff for students to go to with concerns. In order to meet this need, noon time duty support will be

increased to provide an environment that is safe for students both physically and emotionally.. This additional support will help to ensure that unduplicated students feel safe on the playground and have adults to go to in the event that they need support.

Goal 3, Action 3: 21st Century Furniture

This action is no longer being funded.

Goal 3, Action 7: Juvenile Diversion

Diversion programs for unduplicated students at risk have shown to be effective. EUSD has the need to provide these services to our most at-risk unduplicated students. The Juvenile Diversion program will be funded to serve our unduplicated students in need of services. We anticipate that these services will have a positive impact on our unduplicated, at-risk youth.

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.

Additional grant add-on funding will be used to:

- Fund one FTE intervention teacher at each of our schools with a student population of unduplicated students greater than 55% to provide Tier II supports for unduplicated students (Goal 1, Action 13).
- Three FTE middle school counselors will be funded at all five of our middle schools to provide academic and social emotional counseling. All of the middle schools in EUSD have a student population of unduplicated students greater than 55% (Goal 1, Action 8).
- An Alternative Learning Center will be funded at each of our middle schools to provide additional academic and social emotional supports to students (Goal 2, Action 5).
- A Trust, Relationships, Empowerment, Choice (TREC) program will be funded at each of EUSD's middle schools to provide academic and social emotional supports for our most at-risk youth (Goal 2, Action 6).

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	1:22.08	1:17.57
Staff-to-student ratio of certificated staff providing direct services to students	1:63.6	1:55.61

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$44,801,450.00	\$2,447,338.00		\$6,875,411.00	\$54,124,199.00	\$48,156,947.00	\$5,967,252.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning Time for Teachers	English Learners Foster Youth Low Income	\$1,330,655.00				\$1,330,655.00
1	1.2	Implement Teaching Learning Cycles	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
1	1.3	Elementary Physical Education Teachers	English Learners Foster Youth Low Income	\$2,848,959.00				\$2,848,959.00
1	1.4	Paraprofessionals to Support Full Day Kindergarten	English Learners Foster Youth Low Income	\$1,523,759.00				\$1,523,759.00
1	1.5	Devices and Digital Platforms to Enhance and Support Rigorous Standards-Based Instruction	English Learners Foster Youth Low Income	\$1,146,000.00				\$1,146,000.00
1	1.6	Gifted and Talented Enrichment	English Learners Foster Youth Low Income	\$350,000.00				\$350,000.00
1	1.7	After School Intervention and Enrichment	All	\$0.00				\$0.00
1	1.8	Three School Counselors at Each Middle School	English Learners Foster Youth Low Income	\$1,882,757.00				\$1,882,757.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	New Escondido Teacher Support (Teacher Induction)	English Learners Foster Youth Low Income	\$1,093,923.00			\$657,758.00	\$1,751,681.00
1	1.10	Certificated Instructional Coaches	All		\$2,189,661.00		\$395,359.00	\$2,585,020.00
1	1.11	Performance Matters Data Warehouse	English Learners Foster Youth Low Income	\$267,835.00				\$267,835.00
1	1.12	Orton-Gillingham Training	English Learners Foster Youth Low Income	\$150,000.00			\$400,000.00	\$550,000.00
1	1.13	Intervention Teachers	English Learners Foster Youth Low Income	\$2,979,431.00				\$2,979,431.00
1	1.14	Summer School	All					
1	1.15	Instructional Coaches to Support Teachers with Instruction for English Learners	All		\$139,991.00		\$150,388.00	\$290,379.00
1	1.16	Professional Development for Standards-Based Designated and Integrated ELD	English Learners	\$100,000.00				\$100,000.00
1	1.17	Newcomer Assistance Support and Tutoring	English Learners				\$491,752.00	\$491,752.00
1	1.18	Newcomer Curriculum	English Learners	\$0.00				\$0.00
1	1.19	Lexia English	English Learners				\$365,000.00	\$365,000.00
1	1.20	Welcome/Assessment Center	English Learners	\$109,219.00				\$109,219.00
1	1.21	Individual Site Allocations (24 schools)	English Learners Foster Youth Low Income	\$3,130,926.00				\$3,130,926.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	Curriculum, Instruction, Assessment and Accountability Districtwide Support	English Learners Foster Youth Low Income	\$1,230,870.00			\$101,475.00	\$1,332,345.00
1	1.23	Special Education Supports	English Learners Foster Youth Low Income	\$7,761,442.00				\$7,761,442.00
1	1.24	Home School Program	English Learners Foster Youth Low Income	\$185,937.00				\$185,937.00
1	1.25	Limitless Learning Academy	All				\$556,546.00	\$556,546.00
1	1.26	Early Admittance to Transitional Kindergarten	English Learners Foster Youth Low Income	\$700,000.00				\$700,000.00
1	1.27	Roving Intervention Teachers	English Learners Foster Youth Low Income	\$596,430.00				\$596,430.00
1	1.28	Director of Extended Learning, Intervention and Enrichment	English Learners Foster Youth Low Income	\$117,686.00	\$117,686.00			\$235,372.00
1	1.29	Rosetta Stone Licenses for Staff	English Learners	\$0.00				\$0.00
2	2.1	Bilingual Family Liaisons at Each School	English Learners Foster Youth Low Income	\$1,770,383.00				\$1,770,383.00
2	2.2	Social Worker at Each School	English Learners Foster Youth Low Income	\$3,120,355.00				\$3,120,355.00
2	2.3	Integrated Student Services Districtwide Supports	English Learners Foster Youth Low Income	\$1,634,889.00				\$1,634,889.00
2	2.4	District Pupil Re-engagement Team	English Learners Foster Youth Low Income	\$227,689.00				\$227,689.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Alternative Learning Center at Each Middle School	English Learners Foster Youth Low Income	\$887,688.00				\$887,688.00
2	2.6	TREC (Trust, Relationships, Empowerment, Choice) Program	English Learners Foster Youth Low Income	\$1,066,644.00				\$1,066,644.00
2	2.7	Specialty School Funding for Conway	English Learners Foster Youth Low Income	\$140,720.00				\$140,720.00
2	2.8	Support for Dual Language Programs	English Learners				\$10,000.00	\$10,000.00
2	2.9	Four Elementary Music Teachers	Low Income	\$500,956.00				\$500,956.00
2	2.10	Visual and Performing Arts Enrichment Opportunities	English Learners Foster Youth Low Income	\$162,000.00				\$162,000.00
2	2.11	Parent Participation in the Decision Making Processes	All	\$0.00				\$0.00
2	2.12	District/School Website and Communication Tool	English Learners Foster Youth Low Income	\$79,500.00				\$79,500.00
2	2.13	ThoughtExchange as a Tool for Stakeholder Feedback	English Learners Foster Youth Low Income	\$26,000.00				\$26,000.00
2	2.14	National Board Initial Certification Application Fee	All				\$0.00	\$0.00
2	2.15	Degree Stipend	English Learners Foster Youth Low Income	\$1,451,429.00				\$1,451,429.00
2	2.16	Minimize the Number of Combination Classrooms	English Learners Foster Youth Low Income	\$4,523,294.00				\$4,523,294.00
2	2.17	Class Size Reduction	English Learners Foster Youth Low Income	\$510,000.00			\$3,747,133.00	\$4,257,133.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.18	Reserve Funds for Future Priorities to Meet the Needs of Unduplicated Students	All	\$0.00				\$0.00
2	2.19	Care Solace Mental Health Supports	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
3	3.1	Health Tech Additional Hours	English Learners Foster Youth Low Income	\$771,074.00				\$771,074.00
3	3.2	Enhanced Noon Time Duty Support	English Learners Foster Youth Low Income	\$53,000.00				\$53,000.00
3	3.3	21st Century Furniture	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.4	Juvenile Diversion	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00



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
\$131,149,656	\$44,721,289	34.10%	0.00%	34.10%	\$44,801,450.00	0.00%	34.16 %	Total:	\$44,801,450.00
								LEA-wide Total:	\$39,612,605.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$5,188,845.00

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	Professional Learning Time for Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,330,655.00	
1	1.2	Implement Teaching Learning Cycles	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
1	1.3	Elementary Physical Education Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools Kindergarten through 5th Grade	\$2,848,959.00	
1	1.4	Paraprofessionals to Support Full Day Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,523,759.00	
1	1.5	Devices and Digital Platforms to Enhance and Support Rigorous	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,146,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Standards-Based Instruction						
1	1.6	Gifted and Talented Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$350,000.00	
1	1.8	Three School Counselors at Each Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bear Valley Middle School, Del Dios Middle School, Hidden Valley Middle School, Mission Middle School, Quantum Academy and Rincon Middle School 6th through 8th Grade	\$1,882,757.00	
1	1.9	New Escondido Teacher Support (Teacher Induction)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,093,923.00	
1	1.11	Performance Matters Data Warehouse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$267,835.00	
1	1.12	Orton-Gillingham Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.13	Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Central Elementary, Conway Elementary, Farr Elementary, Felicita Elementary, Glen View Elementary, Juniper Elementary, Lincoln	\$2,979,431.00	

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 (%)
						Elementary, Miller, North Broadway, Oak Hill Elementary, Orange Glen Elementary, Pioneer Elementary, Rock Springs Elementary, Rose Elementary, Bear Valley Middle School, Del Dios Middle School, Hidden Valley Middle School, Mission Middle School, Rincon Middle School		
1	1.16	Professional Development for Standards-Based Designated and Integrated ELD	Yes	LEA-wide	English Learners	All Schools	\$100,000.00	
1	1.17	Newcomer Assistance Support and Tutoring				Specific Schools: Elementary Grades		
1	1.18	Newcomer Curriculum	Yes	LEA-wide	English Learners	Specific Schools: Elementary Schools 4th and 5th	\$0.00	.001%
1	1.20	Welcome/Assessment Center	Yes	LEA-wide	English Learners	All Schools	\$109,219.00	
1	1.21	Individual Site Allocations (24 schools)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,130,926.00	
1	1.22	Curriculum, Instruction, Assessment and Accountability Districtwide Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,230,870.00	

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	1.23	Special Education Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,761,442.00	
1	1.24	Home School Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Home Education Program Tk-8	\$185,937.00	
1	1.26	Early Admittance to Transitional Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$700,000.00	
1	1.27	Roving Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$596,430.00	
1	1.28	Director of Extended Learning, Intervention and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$117,686.00	
1	1.29	Rosetta Stone Licenses for Staff	Yes	LEA-wide	English Learners	All Schools	\$0.00	
1	1.31					Specific Schools: All elementary schools		
2	2.1	Bilingual Family Liaisons at Each School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,770,383.00	
2	2.2	Social Worker at Each School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,120,355.00	
2	2.3	Integrated Student Services Districtwide Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,634,889.00	
2	2.4	District Pupil Re-engagement Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$227,689.00	
2	2.5	Alternative Learning Center at Each Middle School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$887,688.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	TREC (Trust, Relationships, Empowerment, Choice) Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	\$1,066,644.00	
2	2.7	Specialty School Funding for Conway	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Conway Elementary	\$140,720.00	
2	2.9	Four Elementary Music Teachers	Yes	LEA-wide	Low Income	All Schools	\$500,956.00	
2	2.10	Visual and Performing Arts Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$162,000.00	
2	2.12	District/School Website and Communication Tool	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$79,500.00	
2	2.13	ThoughtExchange as a Tool for Stakeholder Feedback	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,000.00	
2	2.15	Degree Stipend	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,451,429.00	
2	2.16	Minimize the Number of Combination Classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,523,294.00	
2	2.17	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Middle Schools	\$510,000.00	
2	2.19	Care Solace Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
3	3.1	Health Tech Additional Hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$771,074.00	
3	3.2	Enhanced Noon Time Duty Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$53,000.00	
3	3.3	21st Century Furniture	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$0.00	

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			
3	3.4	Juvenile Diversion	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	

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2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$58,187,077.00	\$56,220,549.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning Time for Teachers	Yes	\$1,124,099.00	\$1,279,272.00
1	1.2	Implement Teaching Learning Cycles	Yes	\$500,000.00	\$153,487.00
1	1.3	Elementary Physical Education Teachers	Yes	\$2,927,548.00	\$2,602,461.00
1	1.4	Paraprofessionals to Support Full Day Kindergarten	Yes	\$1,438,503.00	\$1,312,919.00
1	1.5	Devices and Digital Platforms to Enhance and Support Rigorous Standards-Based Instruction	Yes	\$1,100,043.00	\$1,050,528.00
1	1.6	Gifted and Talented Enrichment	Yes	\$500,066.00	\$102,540.00
1	1.7	After School Intervention and Enrichment	No	\$400,000.00	\$0
1	1.8	Three School Counselors at Each Middle School	Yes	\$1,845,426.00	\$1,779,284.00
1	1.9	New Escondido Teacher Support (Teacher Induction)	Yes	\$1,436,033.00	\$1,543,165.00
1	1.10	Certificated Instructional Coaches	Yes	\$2,507,743.00	\$2,476,986

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	Performance Matters Data Warehouse	Yes	\$210,101.00	\$251,261.00
1	1.12	Orton-Gillingham Training	Yes	\$655,245.00	\$537,762.00
1	1.13	Intervention Teachers	Yes	\$2,690,169.00	\$2,588,630.00
1	1.14	Summer School	No	\$2,036,841.00	\$1,918,534.00
1	1.15	Instructional Coaches to Support Teachers with Instruction for English Learners	No	\$291,896.00	
1	1.16	Professional Development for Standards-Based Designated and Integrated ELD	Yes	\$100,000.00	\$79,351.00
1	1.17	Newcomer Assistance Support and Tutoring	Yes	\$258,279.00	
1	1.18	Newcomer Curriculum	Yes	\$0.00	\$0
1	1.19	Lexia English	No	\$365,000.00	\$342,700
1	1.20	Welcome/Assessment Center	Yes	\$121,727.00	\$89,885.00
1	1.21	Individual Site Allocations (24 schools)	Yes	\$3,127,747.00	\$2,360,481.00
1	1.22	Curriculum, Instruction, Assessment and Accountability Districtwide Support	Yes	\$2,901,849.00	\$1,303,560.00
1	1.23	Special Education Supports	Yes	\$6,856,212.00	\$6,838,293.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.24	Home School Program	Yes	\$180,253.00	\$171,722.00
1	1.25	Limitless Learning Academy	No	\$2,703,735.00	\$1,905,256.00
1	1.26	Early Admittance to Transitional Kindergarten	Yes	\$1,825,933.00	\$1,573,873.00
1	1.27	Roving Intervention Teachers	Yes	\$532,383.00	\$595,794.00
1	1.28	Director of Extended Learning, Intervention and Enrichment	Yes	\$203,040.00	\$231,636.00
1	1.29	Rosetta Stone Licenses for Staff	Yes	\$25,000.00	\$24,332.00
2	2.1	Bilingual Family Liaisons at Each School	Yes	\$1,653,108.00	\$1,543,295.00
2	2.2	Social Worker at Each School	Yes	\$2,927,315.00	\$2,701,436.00
2	2.3	Integrated Student Services Districtwide Supports	Yes	\$1,401,723.00	\$1,704,013.00
2	2.4	District Pupil Re-engagement Team	Yes	\$291,600.00	\$212,006.00
2	2.5	Alternative Learning Center at Each Middle School	Yes	\$774,552.00	\$646,857.00
2	2.6	TREC (Trust, Relationships, Empowerment, Choice) Program	Yes	\$1,098,979.00	\$1,049,989.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Specialty School Funding for Conway	Yes	\$135,799.00	\$133,467.00
2	2.8	Support for Dual Language Programs	No	\$10,000.00	\$6,175.00
2	2.9	Four Elementary Music Teachers	Yes	\$483,454.00	\$454,933.00
2	2.10	Visual and Performing Arts Enrichment Opportunities	Yes	\$92,000.00	\$46,108.00
2	2.11	Parent Participation in the Decision Making Processes	No	\$0.00	\$0.00
2	2.12	District/School Website and Communication Tool	Yes	\$102,000.00	\$102,000.00
2	2.13	ThoughtExchange as a Tool for Stakeholder Feedback	Yes	\$24,000.00	\$25,000.00
2	2.14	National Board Initial Certification Application Fee	No	\$0.00	\$0
2	2.15	Degree Stipend	Yes	\$1,529,413.00	\$1,727,588.00
2	2.16	Minimize the Number of Combination Classrooms	Yes	\$5,037,657.00	\$5,305,895.00
2	2.17	24:1 Class Size Kindergarten through 8th Grade	Yes	\$2,254,437.00	\$5,968,895.00
2	2.18	Reserve Funds for Future Priorities to Meet the Needs of Unduplicated Students	No	\$0.00	\$0.00
2	2.19	Care Solace Mental Health Supports	Yes	\$40,000.00	\$40,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Health Tech Additional Hours	Yes	\$449,469.00	\$569,219.00
3	3.2	Enhanced Noon Time Duty Support	Yes	\$156,700.00	\$37,626.00
3	3.3	21st Century Furniture	Yes	\$830,000.00	\$822,335.00
3	3.4	Juvenile Diversion	Yes	\$30,000.00	\$10,000.00



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)
\$51,013,024	\$51,013,024.00	\$51,011,800.00	\$1,224.00	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	Professional Learning Time for Teachers	Yes	\$1,124,099.00	\$1,279,272.00		
1	1.2	Implement Teaching Learning Cycles	Yes	\$500,000.00	\$153,487.00		
1	1.3	Elementary Physical Education Teachers	Yes	\$2,927,548.00	\$2,602,461.00		
1	1.4	Paraprofessionals to Support Full Day Kindergarten	Yes	\$1,438,503.00	\$1,312,919.00		
1	1.5	Devices and Digital Platforms to Enhance and Support Rigorous Standards-Based Instruction	Yes	\$1,100,043.00	\$1,050,528.00		
1	1.6	Gifted and Talented Enrichment	Yes	\$500,066.00	\$102,540.00		
1	1.8	Three School Counselors at Each Middle School	Yes	\$1,845,426.00	\$1,779,284.00		
1	1.9	New Escondido Teacher Support (Teacher Induction)	Yes	\$1,010,994.00	\$1,076,895.00		
1	1.10	Certificated Instructional Coaches	Yes	\$2,022,561.00	\$1,987,656.00		
1	1.11	Performance Matters Data Warehouse	Yes	\$210,101.00	\$251,261.00		
1	1.12	Orton-Gillingham Training	Yes	\$655,245.00	\$537,762.00		

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	1.13	Intervention Teachers	Yes	\$2,690,169.00	\$2,588,630.00		
1	1.16	Professional Development for Standards-Based Designated and Integrated ELD	Yes	\$100,000.00	\$79,351.00		
1	1.17	Newcomer Assistance Support and Tutoring	Yes	\$60,000.00	0		
1	1.18	Newcomer Curriculum	Yes	\$0.00	0	.001%	.001%
1	1.20	Welcome/Assessment Center	Yes	\$121,727.00	\$89,885.00		
1	1.21	Individual Site Allocations (24 schools)	Yes	\$3,127,747.00	\$2,360,481.00		
1	1.22	Curriculum, Instruction, Assessment and Accountability Districtwide Support	Yes	\$2,745,288.00	\$1,303,560.00		
1	1.23	Special Education Supports	Yes	\$6,856,212.00	\$6,838,293.00		
1	1.24	Home School Program	Yes	\$180,253.00	\$171,722.00		
1	1.26	Early Admittance to Transitional Kindergarten	Yes	\$1,825,933.00	\$1,573,873.00		
1	1.27	Roving Intervention Teachers	Yes	\$532,383.00	\$595,794.00		
1	1.28	Director of Extended Learning, Intervention and Enrichment	Yes	\$101,520.00	\$115,803.00		
1	1.29	Rosetta Stone Licenses for Staff	Yes	\$25,000.00	\$24,332.00		
2	2.1	Bilingual Family Liaisons at Each School	Yes	\$1,653,108.00	\$1,543,295.00		
2	2.2	Social Worker at Each School	Yes	\$2,927,315.00	\$2,701,436.00		
2	2.3	Integrated Student Services Districtwide Supports	Yes	\$1,401,723.00	\$1,740,013.00		

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)
2	2.4	District Pupil Re-engagement Team	Yes	\$291,600.00	\$212,006.00		
2	2.5	Alternative Learning Center at Each Middle School	Yes	\$774,552.00	\$646,857.00		
2	2.6	TREC (Trust, Relationships, Empowerment, Choice) Program	Yes	\$1,098,979.00	\$1,049,989.00		
2	2.7	Specialty School Funding for Conway	Yes	\$135,799.00	\$133,467.00		
2	2.9	Four Elementary Music Teachers	Yes	\$483,454.00	\$454,933.00		
2	2.10	Visual and Performing Arts Enrichment Opportunities	Yes	\$92,000.00	\$46,108.00		
2	2.12	District/School Website and Communication Tool	Yes	\$102,000.00	\$102,000.00		
2	2.13	ThoughtExchange as a Tool for Stakeholder Feedback	Yes	\$24,000.00	\$25,200.00		
2	2.15	Degree Stipend	Yes	\$1,529,413.00	\$1,727,558.00		
2	2.16	Minimize the Number of Combination Classrooms	Yes	\$5,037,657.00	\$5,305,074.00		
2	2.17	24:1 Class Size Kindergarten through 8th Grade	Yes	\$2,254,437.00	\$5,968,895.00		
2	2.19	Care Solace Mental Health Supports	Yes	\$40,000.00	\$40,000.00		
3	3.1	Health Tech Additional Hours	Yes	\$449,469.00	\$569,219.00		
3	3.2	Enhanced Noon Time Duty Support	Yes	\$156,700.00	\$37,626.00		
3	3.3	21st Century Furniture	Yes	\$830,000.00	\$822,335.00		
3	3.4	Juvenile Diversion	Yes	\$30,000.00	\$10,000.00		

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)
\$122,352,697.00	\$51,013,024	0.0%	41.69%	\$51,011,800.00	0.00%	41.69%	\$0.47	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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