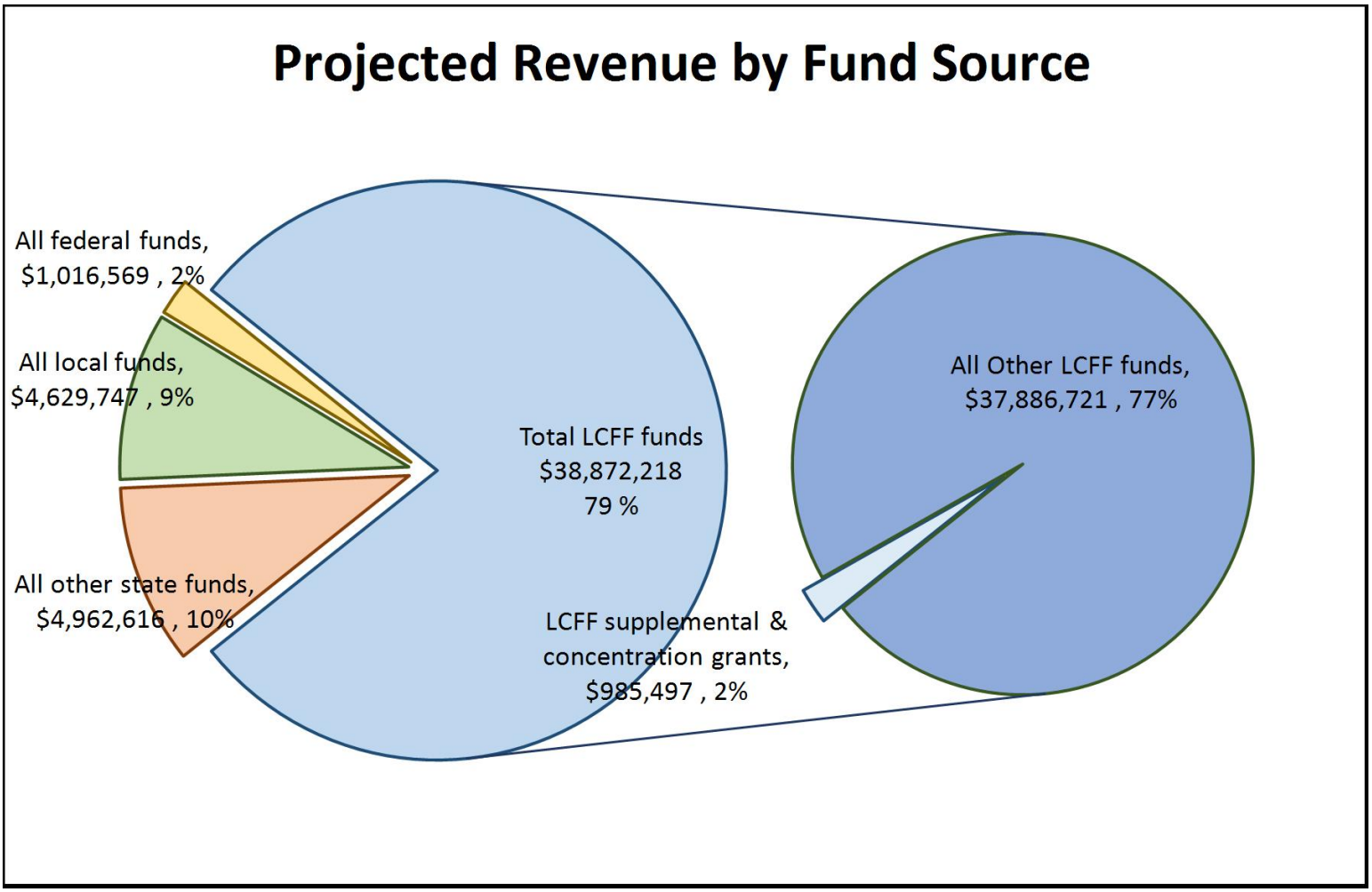
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ESUSD CDS Code: 1964535 School Year: 2023-24 LEA contact information: Marisa Janicek Assistant Superintendent klinz@esusd.net 310-615-2650

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

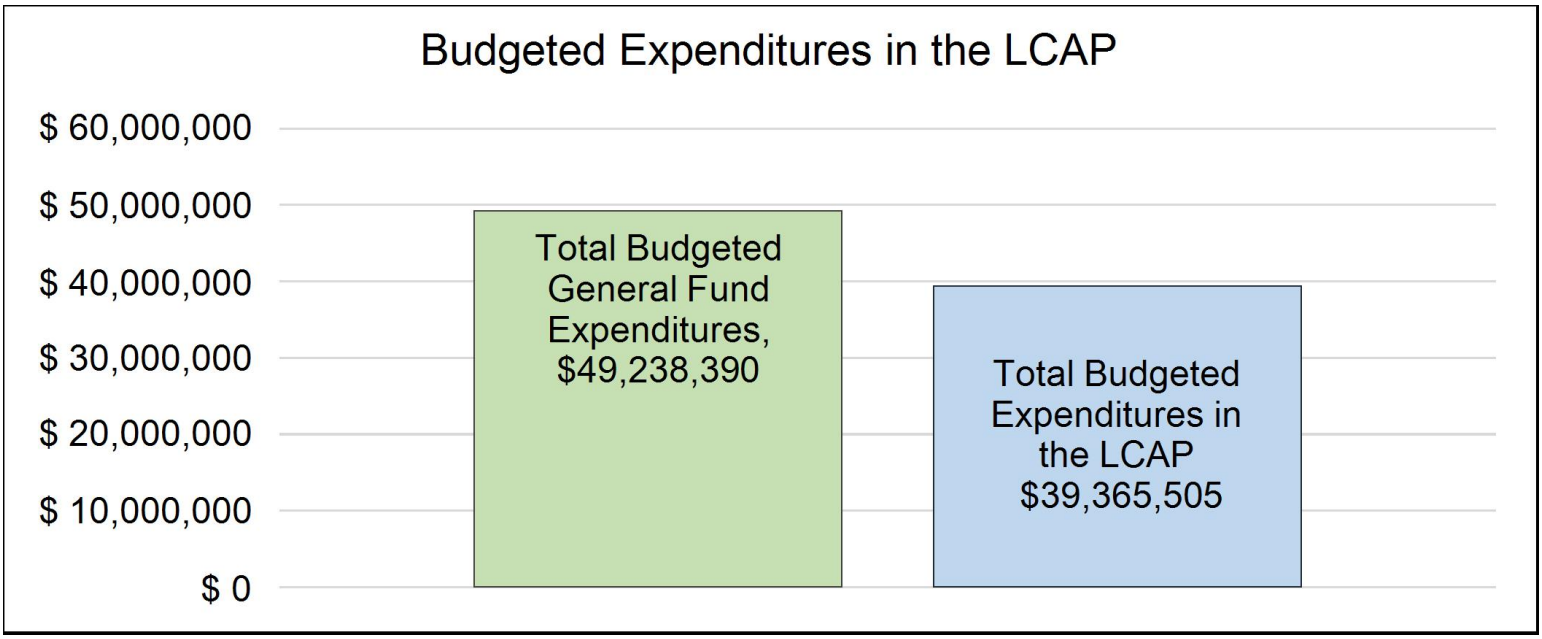


This chart shows the total general purpose revenue ESUSD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for ESUSD is $49,481,150, of which $38,872,218 is Local Control Funding Formula (LCFF), $4,962,616 is other state funds, $4,629,747 is local funds, and $1,016,569 is federal funds. Of the $38,872,218 in LCFF Funds, $985,497 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much ESUSD 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: ESUSD plans to spend $49,238,390 for the 2023-24 school year. Of that amount, $39,365,505 is tied to actions/services in the LCAP and $9,872,885 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

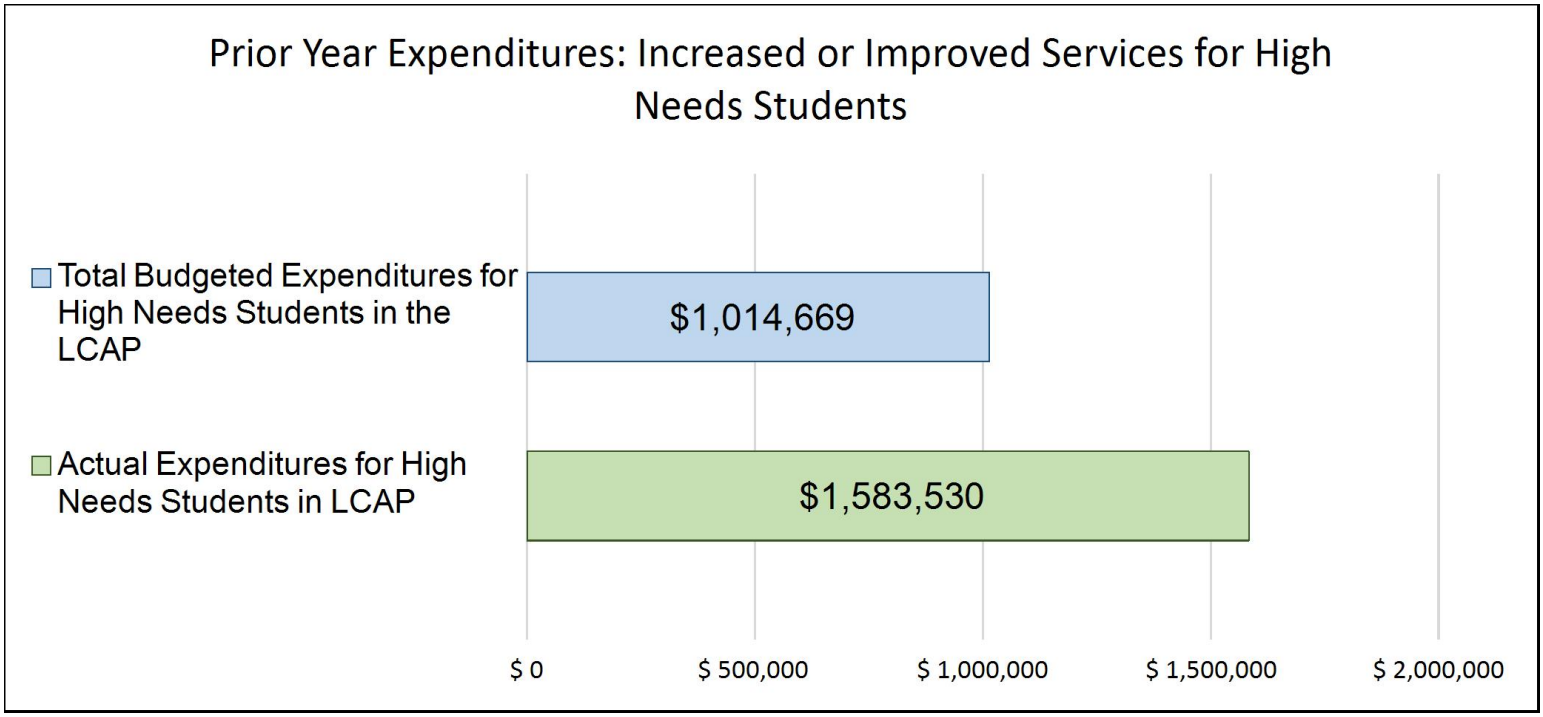
85% of funding not included in the Local Control Accountability Plan (LCAP) is allocated to staff salary and benefit costs. This includes music, Project Lead the Way and physical education teachers at the elementary level. At the secondary level band, orchestra, drama, choir, art, physical education and foreign language teachers are outside of the LCAP costs. Special Education staffing for both certificated and many classified positions are not funded through the LCAP. Additional classified staffing costs include office staff at each site, child care staff, security and playground supervisors, Human Resources, Business Services, Educational Services and Special Education office staff, custodial and maintenance staff. Most educational books and supplies are covered outside the LCAP. This includes core instructional materials for elementary and secondary classes. Enrichment materials and materials for enrichment activities such as music, physical education, drama, art, band and orchestra are also outside of the LCAP funding. Instructional supplies such as paper, copier rentals and maintenance, custodial supplies as well materials for repairs and outside vendors are excluded. In addition to staffing and material and supply costs, district legal fees, conferences and travel not directly related to high need students, audit services, costs associated with contract negotiations or personnel matters, utilities, waste disposal and unrelated services such as pest control are also excluded. The LCAP includes $1,148,850 in expenditures from Fund 13 Cafeteria Fund which will be used to provide meal service to all students.

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

In 2023-24, ESUSD is projecting it will receive $985,497 based on the enrollment of foster youth, English learner, and low-income students. ESUSD must describe how it intends to increase or improve services for high needs students in the LCAP. ESUSD plans to spend $1,002,553 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 ESUSD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what ESUSD 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, ESUSD's LCAP budgeted $1,014,669 for planned actions to increase or improve services for high needs students. ESUSD actually spent $1,583,530 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
ESUSD	Marisa Janicek Assistant Superintendent	mjanicek@esusd.net 310-615-2650

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.

El Segundo Unified School District (ESUSD) is a comprehensive school district, serving 3,500 TK – 12th students, located in a small coastal community of approximately 16,000 residents. The El Segundo Unified School District (ESUSD) was established in 1912 and consists of six schools including the Eagle's Nest Preschool, Richmond Street and Center Street Elementary Schools, El Segundo Middle School, El Segundo High School and the Arena/Virtual High School. The Pacific Ocean, LAX Airport, LA Times, Chevron Oil Refinery, and large corporate business centers border the city. This unique position creates a small hometown atmosphere with a strong sense of community amidst the larger, Los Angeles metropolitan area.

El Segundo Unified School District is dedicated to providing all students with opportunities to learn and succeed. We are also committed to the safety and well-being of our students and staff and we are intentional about preparing our students to meet the challenges and excel in the 21st century.

ESUSD not only weaves into its cultural fabric the beliefs embraced by all its stakeholders (students, faculty, parents, and community), but also proudly verbalizes those ideals in our Mission Statement: El Segundo Unified School District is dedicated to providing students and the community with an optimum learning environment that prepares educated, productive, compassionate citizens to meet the challenges of a global society in the 21st Century. One of the five ESUSD Goals for the Future is to "Promote the Social & Emotional Well-being of All Students and Foster a Positive Learning Environment and Culture for All." In order to ensure our students become Self-Directed Resilient Individuals, ESUSD has adopted the Yale RULER Program district-wide to make certain that students develop a social emotional learning

foundation that will promote their overall personal well-being. RULER directly supports students in their understanding of emotions and labeling emotions; provides opportunities for students to regulate their emotions; and encourages the use of knowledge around emotion regulation district-wide for consistency of support systems.

Our school district motto, “Transforming Education for the Changing World” is exemplified in our Graduate Profile that serves as the district’s North Star which outlines the competencies students will embody upon graduation from the high school. Our rigorous academic program, unique course offerings, strong community partnerships, enthusiastic parent involvement and engaging teaching practices that are the foundations of our instructional programs are all hallmarks of the district. ESUSD is a member of the League of Innovative Schools, recognized as a PLTW District for our TK-12 program, known for our rigorous academic program which includes a strong pathway program at the high school consisting of three distinct, award-winning pathways. In addition, all unduplicated students have full access to comprehensive support services.

ESUSD has been recognized through the years for our top-notch academic programs, having been recognized as CA Distinguished Schools, CA Middle School to Watch, Gold Ribbon Schools, Apple Distinguished Schools, PLTW distinguished schools and both the International Baccalaureate Program and Bio-medical Sciences Pathways received the prestigious CSBA Golden Bell Award. While we are proud of our successes, teachers, staff, and administrators are reflective in their practices and recognize the importance of evolving to meet the needs of our students, their families and the community.

Every student enjoys substantial personal attention from teachers, counselors, coaches, and administrators. We want every child to be seen, heard, loved, and supported. The student population reflects the diversity of nearby Los Angeles World Airport with many students' families coming from a variety of countries and ethnicities.

The district's Unduplicated Pupil (FRPM) population is approximately 12.74% of the total population (Calpads Fall1) and approximately 3% of the budget is supplemental funding dedicated to increasing and improving the services for unduplicated pupils.

The district's population of socio-economically disadvantaged is 11.06% and 0.28% of the students are foster youth/homeless. About 2.79% of the students are English learners. 8.69% percent of the students receive special education services.

The LCAP outlines goals and actions that increase and improve services for Unduplicated Pupils. Some of these services included providing targeted intervention through literacy support, small group instruction during school hours and after school, and AVID at the high school. The district's professional development also focuses on Unduplicated Pupils. Performance Matters is dedicated to monitoring the achievement of all students with a special focus on foster youth, homeless, low socio economic, special education and EL students. Assistant principals have the role of extra focus on at-risk groups, as do the intervention teachers and counselors. Additional actions are outlined in more detail in the LCAP.

All schools in the district are award-winning schools. El Segundo High School is a comprehensive (grades 9-12) high school featuring more than 150 courses. It maintains a strong, mostly college preparatory, academic program. Courses include Advanced Placement, Honors, Project Lead The Way Pathways (Engineering, Biomedical Science, Visual and Performing Arts, Business), Special Education, English

Language Development, reading intervention program, as well as vocational programs both on campus and at the Southern California Regional Occupational Center (SCROC) in Torrance. Students are also able to take advantage of various internships with local businesses. ESMS, the only International Baccalaureate World School in the South Bay, fosters international-mindedness and intercultural awareness. The IB Middle Years Programme is inclusive for all 6th, 7th, and 8th graders. The two elementary schools continue the award-winning tradition of academic excellence with a focus on integrating Project Lead The Way courses, and an emphasis on STEAM education. The District's continuation school, Arena High School applies innovative and creative strategies that motivate students to attain their high school diploma and encourage them to continue their education at a two or four-year college. ESUSD also maintains a high-quality and lively preschool program that gives its youngest students a strong educational foundation. The District is the jewel of the El Segundo community and El Segundo citizens have a long tradition of taking great pride in the El Segundo Unified School District.

A great deal of work was done to decrease performance gaps in the suspension rate and this work was very successful. The suspension rate decreased with the district implementing a new behavior matrix and the RULER program, an evidence-based social-emotional learning program developed at Yale.

Vision Statement: Transforming Education for a Changing World

Mission Statement: El Segundo Unified School District is dedicated to providing students and the community with an optimum learning environment that prepares educated, productive, compassionate citizens to meet the challenges of a global society in the 21st Century.

Core Values:
. All students can learn and succeed.
. All students shall have access to a high-quality education regardless of their race, color, and national origin, disability, gender, gender identity, and gender expression.
. Inclusive learning experiences and environments are essential. ESUSD stands firmly against racial inequality and oppression of historically marginalized groups.
. Learning is enhanced by caring and trusting relationships.
. Personal relationships are the strength and foundation of the organization.
. All individuals are treated with respect and understanding.
. Teamwork is promoted and evident at all levels throughout the District: administrators, faculty, staff, parents, students, Board, and community.
. Collaborative decision-making is conducted through a lens of developing trust, seeking common understanding, and sharing solutions that reflect our goals.
. School improvement is a dynamic process requiring flexibility and innovation to meet the needs of students in a changing world.
. Parents/guardians have a right and an obligation to be engaged in their child's education and to be involved in the intellectual, physical, emotional, and social development of their child.
. The partnerships between the District and the Ed! Foundation, our parent teacher associations, Chamber of Commerce, local businesses, and the City of El Segundo enrich learning opportunities for our students.
. Recognition of efforts, in support of district goals, encourages growth and innovation.

Reflections: Successes

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

El Segundo Unified School District (ESUSD) 22-23

Successfully earned strong CAASPP results as evident by the California Dashboard which reports the District's English Language Arts achievement as Very High and Mathematics as High.
Successfully earned the highest rating of Strong Foundation on the District Readiness Index in all categories, which included Family and Community Engagement, Financial Management, Leadership and Governance, School Personnel, and Work Environment.
Successfully ranked 19 out of roughly 1000 school districts in California on Niche 2023 ratings, as one of the Best School Districts in California. Overall Niche Grade of A+
Successfully hosted more than 350 education professionals by hosting the League of Innovative Schools in Fall 2022.
Successfully launched the Expanded Learning Opportunities Program within The Learning Connection before/after school program to create more opportunities for learning beyond the bell for students.
Successfully on schedule to complete construction of the new gymnasium at El Segundo Middle School, which is the first new building constructed in ESUSD in twenty years.
Successfully broke ground on the Richmond Street School Classroom Building project and on the El Segundo High School Band and Community-based Instruction Building.
Successfully conducted a district-wide comprehensive safety assessment with Actus Consulting, facilitated community engagement meetings and the Board took action to accept and adopt the security recommendations for the 2023-24 school year.
Successfully sold Series C of the Measure ES General Obligation Bond.

Center Street School:
Successfully earned the PLTW Distinguished School Award

Richmond Street School:
Successfully earned the 2023 California Distinguished School Award and the PLTW Distinguished School Award.

El Segundo Middle School:
Successfully earned the 2023 California Schools to Watch Award.
Successfully re-established Middle School Intermural Program.

El Segundo High School:
Successfully remained in the top 3% in California and the United States on the U.S. News and World Report Best High Schools. This ranking has improved 2% points from 2019!
Business Pathway students earned national recognition in the High School of Business competencies.
Engineering Pathway students earned first place in two major competitions.
Biomedical Pathway continued elite partnership with UCLA Anesthesiologists being one of only three high schools in Los Angeles County.
Robotics Team earned the right to compete at the state level for the first time.
Arts Pathway students continued to earn recognition at outside competitions and festivals.
Boys' Volleyball Team won CIF Southern California Regional Championship

ESUSD is proud of our business partners:
El Segundo Education Foundation pledged to raise $1.8 million for ESUSD for 2023-24
Chevron continued to partner with ESUSD regarding PLTW Engineering and Bio-medical Pathways and will support the launch of Esports in 23-24.
Local businesses offer internships and mentor programs
Local philanthropic organizations, Kiwanis and Rotary support student athletics, programs and clubs

The California Dashboard shows that ESUSD remains very high in our graduation rate, English Language Arts, and high in our mathematics. Our suspension rate has moved to very low from our steps taken in social emotional wellness focuses. Summary feedback from our educational partners remain the same.

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.

El Segundo Unified School District met all of our local indicators with the exception of one again this year falling under basic services and appropriately assigned teachers. This occurred because historically we were able to assign traditionally credentialed teachers to CTE courses. Our county office of education no longer allows this practice. We are no longer classifying these courses as CTE classes therefore the problem has been resolved moving forward. An example of a local indicator we met would be under the access to a broad course of study.

Identified Need #1 - Increase Math and ELA for Students with Disabilities (SWD) ATSI at El Segundo Middle School.

The El Segundo Middle School employs multi tiered systems of support to address English Language Arts and Math needs of students in special education. Universal supports include embedded accommodations built into the College Preparatory Math (CPM) math curriculum and English Language Arts curriculum. Teachers provide check-ins, small group and 1:1 support both during and after school hours. During 2021-22, ESMS math teachers began using IXL Math to provide diagnostic assessments and targeted support. Teachers can provide additional support to students not meeting benchmarks. Beginning in 2022-23, ESMS English Language Arts teachers piloted IXL Language Arts to similarly provide diagnostics and targeted support. IXL allows both ELA and Math teachers to provided Tier II supports in small groups.

In addition, in both English Language Arts and Math, ESMS employs collaborative teaching where both a Special Education Teacher and General Education Teacher co-teach the content. Students with IEPs may participate in these classes when they require the extra support as indicated on their IEPs.

Students with IEPs requiring supports beyond Tier II classroom supports can receive additional support in a general education "Study Skills" class which is an additional period to address Math or Language Arts needs, or in a special education "Lab" class taught by a credentialed special education teacher.

Some students with IEPs may require modifications to the curriculum and/or out-of-grade-level content. These students participate in separate, special education Math and Langauge Arts classes taught by a special education teacher. Teachers of this program have multiple Tier III supports to utilize including: Symphony Math to support math foundational skills, Lexia Power Up to support foundational reading, the Sonday System to support phonics instruction, and a whole suite of resources and tools in the Unique Learning System (ULS). Teachers in these programs continue assess student growth and improvement, along with progress on IEP goals to effectively target instruction.

Data indicate further training is needed for newer teachers on the Sonday System and in ULS. During 2022-23, the District trained an additional Unique coach who will provide support to these teachers.

Identified Need #2- Increase ELA for English Learners (EL) ATSI at Center Street Elementary.

Increased parent communication - 2 district wide meetings and regular updates sent home
Study guide of summative shared with feedback of how to support at home too
Credentialed teachers for all TK-12
New Assessment - RAPID test
New Curriculum - Wilson TK-2 Phonics / Kate Kinsella Training and Materials - 3-12

Identified Need #3 - Improve Chronic Absenteeism for Socio Economically Disadvantaged (SED)

All school sites have employed a Saturday School system to have students reclaim attendance and get support with teachers from their school. The addition of a counselor at the middle school and the addition of a vice principal at the high school are to support connection and outreach so that all students attend with a special eye towards EL, SED, SWD, and FY/Homeless students. The addition of a wellness

center next year at both secondary schools will provide further support, along with the addition of sensory rooms at the elementary and therapy dogs.

LCAP Highlights

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

El Segundo Unified School District focuses on 5 overarching goals. These goals were built by analyzing data and feedback. The goals are aligned with our state priorities and Board of Education Goals for our Future: 2020-2024.

They are:

GOAL ONE – Ensure High-Quality Learning to Increase Student Achievement and Develop Well-Rounded Students who are Prepared for College/Career. Priority 2,4,5 & 7

GOAL TWO – Promote the Social and Emotional Well-being of All Students and Foster a Positive Learning Environment and Culture for All. Priority 3,5 & 6

GOAL THREE – Recruit and Retain High-Quality Employees and Further Build the Capacity of Personnel. Priority 1 & 7

GOAL FOUR – Promote Parental and Community Engagement. Priority 3 &6

GOAL FIVE - Maintain Fiscal Health and Address School Safety, Long Term Infrastructure, and Facility Needs Priority 1

The district maintains a tradition of excellence in student achievement, professional development, engaging families and the community, and upgrading first-rate facilities. The district also established a legacy/endowment fund with $16 million from the sale of district-owned land to provide ongoing annual revenue for technology infrastructure, deferred maintenance, and capital outlay projects. The residents of El Segundo overwhelmingly voted to support a school bond that was placed on the November 2018 ballot. With its passage, ESUSD has been and will continue to update the security at all sites. ESUSD continues to be a member of League of Innovative Schools, an elite group of districts dedicated to 21st-century skills. The District continues to partner with top rate universities such as UCLA, USC, and Stanford to provide its staff and students with the very best of instructional strategies and curriculum. The Career Pathways at the high school continue to be upgraded and expanded and the high school was selected as an Apple Distinguished School and earned a Six Year WASC Accreditation. State Superintendent of Public Instruction Tony Thurmond recently announced El Segundo High School (ESHS) as one of

twenty-two California Distinguished middle schools and high schools selected as having an Exemplary Program in Arts Education, Career Technical Education, or Physical Activity and Nutrition. The district's alternative/continuation site, Arena High School, also was recently awarded a 6-year WASC accreditation with high commendations from the visiting team, given the school's high graduation rate and social-emotional learning supports. Arena provides on-site therapy options to support students' needs. The middle school has been awarded Schools to Watch-Taking Center Stage, Gold Ribbon School, Civic Learning Award of Merit, and the CSBA Golden Bell Award. It was also awarded the Apple Distinguished School and was one of 12 schools in the nation that was asked to participate in an educational research study by Apple. The elementary schools are both California Blue and Gold Ribbon Schools and were selected as two of 75 schools across the nation to participate and receive a professional development support system and assessment to focus on improvements in individual student literacy achievement and outcomes. Richmond Street School has been selected as a demonstration school site for best practices in reading, writing, and math (Cognitively Guided Instruction in Mathematics) with the Cotsen Foundation, inviting teachers from across the Southern California region to its site. The district has many programs and initiatives that encourage every student to reach his/her greatest potential, gain acceptance to college/university, and find direction toward a future career. The district has been embedding social-emotional wellness strategies and practices through training with Yale University's RULER Program over the past four years. Finally, ESUSD has been focusing on the implementation of personalized learning. Almost all of the professional development has been dedicated to helping teachers personalize instruction and provide personalized professional development for staff. Some of the areas include Readers Workshop, Writers Workshop, Cognitively Guided Instruction, Graduate Profile skills, and authentic assessments.

The 2022 California Dashboard shows that ESUSD remains very high in our graduation rate, English Arts, and high in our mathematics. Our suspension rate has moved to very low from our steps taken in social emotional wellness focuses.

El Segundo Unified School District's pivotal practice target area is the district-wide implementation of the YALE Center for Emotional Intelligence's evidence-based RULER Social Emotional Learning approach. ESUSD adopted RULER and it has been implemented systemically district-wide: preschool through high school. RULER is a CASEL Select Program to address initial data revealing high levels of stress in our students; 81% of ESUSD's high school students reported feeling stress on a daily basis, with 44% of strongly feeling stressed and observing an uptick in chronic absenteeism primarily in secondary students due to anxiety.
During the 2021-22 school year, ESUSD brought all students back from distance learning mode due to COVID-19 pandemic in Los Angeles County. All educators had to shift their practice again to fill any academic, SEL and behavioral gaps. During 2022-23, educators fully reimplemented RULER practices as they did prior to school closure. In addition, each school site locally trained the 22 new educators joining ESUSD in 2022-23, as well as four new administrators.

ESUSD has recognized the critical value of RULER for student achievement. Research shows that emotions profoundly can impact attention, memory, and learning. Emotions can adversely affect academic achievement. RULER begins with the educators and incorporates four tools that include: the Charter, the Mood Meter, the Meta-Moment and Blueprint. Simply put, the Charter outlines the agreed-upon norms for how the group wants to feel; the Mood Meter is a tool for individuals to develop self-awareness; the Meta-Moment allows for individuals to respond to emotional situations and move closer to become one's best self; and lastly the Blueprint serves as a guide to resolve conflict. During 2022-23, elementary sites noticed an increase of office referrals. They changed their response system to include RULER's blueprint, and then witnessed a stabilization of office referral incidents. The middle school has begun incorporating RULER's blueprint as part of their restorative practices and will fully implement in 2023-24.

Most importantly, the RULER program focuses on changing the mindset of the adults as an initial step; the entire first year of implementation focuses only on the adults at the school. ESUSD has trained multiple cohorts of educators at every school site and district office in RULER. During 2022-23, and additional 10 lead RULER educators participated in a virtual RULER conference/training. They then led RULER sessions at their sites to share their professional learning and ensure the RULER mindset is pervasive among faculty. We continue to use RULER as our primary approach to SEL due to its significant impact and ability to be embedded within the curriculum in an organic manner.

Moving forward, the District will have established spaces for students to utilize SEL skills in building a "sensory" room at each elementary school, and "wellness" rooms at the middle and high schools. These spaces can be accessed by students when feeling dysregulated. They can access school-based supports including counselors, psychologists and telehealth providers. Further, the district is partnering with an agency to bring therapy dogs to help students achieve a sense of calm.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Based on feedback from our educational partners, it was determined that educational partner input would be more productive and meaningful when discussed collaboratively as a whole rather than in separate educational partner meetings. With the understanding that hearing from different groups broaden perspectives and help to inform discussions, ESUSD has continued an LCAP Committee that includes our parents from unduplicated youth, teachers, classified staff, and administrators. The meaningful engagement and participation from this committee was critical to the development, evaluation and continuance of the ESUSD LCAP. This committee also shared our discussions with others and brought back input from others that were not able to attend. Our leadership team discussed the goals, actions, and metrics in April and principals brought the information back to School Site Councils for input. We held focus groups with secondary students to gather further input. During the past three years, ESUSD has collected and reviewed data from multiple sources, including student achievement and stakeholder data, to help determine where funding should be targeted for continuous improvement in education. This year data from the dashboard was reviewed, local assessment results, and survey data was looked at through school site councils, leadership teams at each site and through the various committees; LCAP Committee (Parent Advisory Committee, El Segundo Teachers Association, Classified Schools Employee Association), Focus Groups, Budget Advisory, Instructional, Social Emotional and Parent Engagement Committee, Health, Safety, and Operations Committee, Wellness Committee, School Site Councils, Facility Advisory Committee, Technology Committee and Parent Teacher Associations. The members of the public were notified of the opportunity to submit written comments regarding actions and expenditures in the LCAP June 8th presentation. This was publicized through the newspaper, and the website. The draft was available in our front office and on our website with a link to comment.
The LCAP was presented to the parent advisory committee, placed on our website and responded in writing to any concerns. The Superintendent presented to the PAC and DELAC and there were no comments for the Superintendent to respond to in writing.
A public hearing was held on June 13th for the LCAP and Budget. As a result of this comprehensive review, ESUSD has made major investments in LCAP initiatives such as inclusive practices, intervention, instructional coaching, and social learning and mental health. These ideas have been included into our actions under each of the goals. For example we have implemented an MTSS committee, more counseling resources, an intervention teacher at each school site as well as more training for all staff on RULER to support social emotional learning. The local indicators were presented at the same meeting in which the LCAP and Budget were both brought to the Board of Education for adoption on June 27, 2023.

LCAP Committee Meetings

1/25/23
3/8/23
3/29/23

PAC

1/25/23

Student and Parent Focus Groups

4/21/23

Leadership Meetings

3/15/23
4/26/23
5/10/23

DELAC

5/12/23

SELPA Consultation

5/19/23

A summary of the feedback provided by specific educational partners.

The committee and all educational partners have offered ideas for minor changes to the LCAP, in general, and those minor suggestions have been embedded into the three year plan. Knowing this past year has still been a challenge to collect authentic and meaningful data we felt it was important to keep the baseline data and discuss further next year. This year was the year to review, analyze benchmark outcomes, review shifts in survey question results and take what we have learned to make the LCAP the best measure for what ESUSD needs. All educational partner groups continue to emphasize the importance of relationships, flexibility, feedback, creativity and choice. The addition of a district wide professional learning community, Empower ESUSD, to have our talented educators share with one another on successful strategies supporting those areas. Another area that the committees all found of utmost importance was making sure that we have the interventions in place and social emotional learning support to help students who still have learning loss, are having a hard time reengaging in person or have struggled social emotionally. Looking through our local assessments we found that while we maintained or even improved in ELA and math, the need to provide research based interventions still is incredibly necessary. Our new intervention positions will be targeted in supporting our gaps and targeting essential standards from the prior year as well as continuing the MTSS committee districtwide. We consulted directly with our Southwest Special Education Local Plan Area Director, Dr. Michael Jason. Dr. Jason was consulted in plan development, and we ultimately reviewed the final plan together, making suggested changes and edits. The two recommendations were to

ensure we continue to include students with disabilities along with students at promise, and to include our efforts in trainings administrators, teachers, and classified in restorative practices to reduce the number of suspensions for students with disabilities.

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

The need for supporting high school students with interventions and support continues to be a topic with the committee this year. This led to creating wellness rooms and keeping an assistant principal position to support teachers with instructional leadership which will support students needing additional support. This position will also help ensure that all students are being seen, heard, loved and supported by ESHS staff. Another minor suggestion from the committee was to continue to create safe and secure facilities for students and staff. Through the site teams and new facilities this is being addressed on an ongoing basis. It was also discussed that the ongoing professional development from Empower ESUSD has been effective and appreciated for all teachers and the inclusion of classified staff will be built in next year. These changes are put into place from the process of all of the committees and input.

Goals and Actions

Goal

Goal #	Description
1	Ensure High Quality Learning to Increase Student Achievement and Develop Well-Rounded Students who are Prepared for College/Career.

An explanation of why the LEA has developed this goal.

ESUSD takes pride in a strong and supportive academic program. Personalized learning opportunities for staff and students ensure a rigorous program of study so that students will be prepared to become a global collaborator and leader, empowered and continuous learner, responsible, self-directed and resilient individual, creative and critical thinker, and a competent and confident communicator. Focusing on differentiated instruction at a deeper level will allow individualized learning plans to be better implemented for all students; in ESUSD, we truly believe "all means all" including students with disabilities. One of our actions is to reduce the class sizes in our 4th and 5th grade classes as well as our secondary ELA and math courses. Along with lowering class sizes, we will continue to offer meaningful, pertinent professional development for our staff.
El Segundo Unified School District is dedicated to providing students and the community with an optimum learning environment that prepares educated, productive, compassionate citizens to meet the challenges of a global society in the 21st Century.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA - Dashboard	CAASPP ELA all students meeting or exceeding standards = 79% (18-19)	CAASPP ELA all students meeting or exceeding standards = 73% (20-21)	CAASPP ELA all students meeting or exceeding standards = 75% (21-22)		CAASPP ELA all students meeting or exceeding standards = 79%
CAASPP Math Dashboard	CAASPP Math all students meeting or exceeding standards = 70% (18-19)	CAASPP Math all students meeting or exceeding standards = 63% (20-21)	CAASPP Math all students meeting or exceeding standards = 64% (21-22)		CAASPP Math all students meeting or exceeding standards = 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Cohort A-G Completion Rates	CCI met prepared = 90% A-G All Cohort = 72.2% A-G (18-19)	CCI met prepared = 91% A-G All Cohort = 74% A-G (19-20) 66% (20-21)	CCI met prepared = 99.67% A-G (21-22)		93%
Percentage of students passing AP with a 3 or higher College Board	Exams taken: 720 AVG Score: 3.1 % of exams with a 3 or better: 72% (19-20)	Exams taken: 660 AVG Score: 2.9 % of exams with a 3 or better: 58% (20-21)	Exams Taken: 796 AVG Score: 3.1 Percentage of students passing AP with 3 or higher: 70% (21-22)		Increase 74%
Chronically Absenteeism - Dashboard	3.9% Chronically Absent (18-19)	3% Chronically Absent (20-21)	9.8% Chronically Absent (21-22)		Maintain under 4% chronically absent
Middle school drop rate - Dataquest	0 drop outs (19-20)	0 drop outs (20-21)	0 drop outs (21-22)		Maintain 0 drop outs
High school drop out rate - Dataquest	2 student drop outs (19-20)	0 drop outs (20-21)	0 drop outs (21-22)		0 High school dropouts
Reading proficiency at the elementary level - Lexia K-2 Reading Inventory 3-8	77% demonstrated proficiency on CCSS ELA local benchmarks (19-20)	70% demonstrated proficiency on CCSS ELA local benchmarks(Lexia) (20-21)	90.5 % demonstrated proficiency on CCSS ELA local benchmarks(Track My Progress) (21-22)		82% demonstrated proficiency on CCSS ELA local benchmarks
Suspension rate Dataquest	1.1% for all students 1.2% for two or more races 2.4% for socioeconomically disadvantaged (19-20)	0% for all students 0% for two or more races 0% for socioeconomically disadvantaged (20-21)	0.8% for all students 0.5% for two or more races 0.9% for socioeconomically disadvantaged (21-22)		1.0% for all students 1.0% for two or more races 1.5% for socioeconomically disadvantaged
Graduation rate Dataquest	98.2% (19-20)	99.0% (20-21)	99.7% (21-22)		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Report	100% of students have access to standards aligned instructional materials (19-20)	100% of students have access to standards aligned instructional materials. (20-21)	100% of students have access to standards aligned instructional materials. (21-22)		Maintain with 100% met
Williams Report	14 misassignments (19-20)	6 misassignments (20-21)	5 misassignments (21-22)		Zero misassignments and 100% fully credentialed.
Facilities Inspection Tool	100% schools with good or exemplary rating (19-20)	100% schools with good or exemplary rating (20-21)	100% schools with good or exemplary rating (21-22)		100% schools with exemplary rating
Reclassification Rate - Dataquest	18.4% Reclassified (19-20)	1.8 % Reclassified (20-21)	16 % Reclassified (21-22)		Increase by 2% to have 20.4% reclassification rate
ELPAC Annual Progress - ELPAC	40% of English Learners advanced one level on ELPAC from prior year or maintain a level 4 from the prior year (18-19)	47.8% of English Learners advanced one level on ELPAC from prior year or maintain a level 4 from the prior year (20-21)	20.4% of English Learners advanced one level on ELPAC from prior year or maintain a level 4 from the prior year (21-22)		Increase by 5% of English Learners advance one level on ELPAC from prior year or maintain a level 4 from the prior year = 45%
College/Career Indicator Dashboard	71.7% prepared for college/career (19-20)	No Measure due to COVID waiver (20-21)	Not reported for 21-22		Increase by 3% from 71.7% to 74,7% of students prepared for college and career
CTE Completion and High school Completion Rate - SARC	Number of pupils participating in CTE 566 % of pupils completing a pathway/ CTE program and earning a high school diploma 100 % (19-20)	Number of students participating in Pathways (20-21) PTLW Biomedical - 244 Business - 173 PLTW Engineering - 174	99.67% students completed a-g – of these students the following students participated and, in the pathway, as well as % of completers:		Increase number of pupils participating in CTE from 566 to 600 Maintain 100% of pupils completing a pathway/ CTE program and earning a high school diploma

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Visual and Performing Arts Completion - 31 High School Diploma 100 % (20-21)	179 PLTW Biomedical Pathway (Participation) 43 Senior PLTW Biomedical Pathway (Completer) 246 PLTW Engineering Pathway (Participation) 22 Senior PLTW Engineering Pathway (Completer) 151 PLTW Business Pathway (Participation) 34 Senior PLTW Business Pathway (Completer) 37 Visual and Performing Arts (Participation)		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			63 Senior Visual and Performing Arts (Completer)		
EAP ELA CAASPP (level 4)	Number of 11th grade students meeting EAP in ELA = 49% (18-19)	Number of 11th grade students meeting EAP in ELA = 38% (20-21)	Number of 11th grade students meeting EAP ELA: 50% (21-22)		Increase number of students meeting EAP in ELA from 59% - 61%
EAP Math CAASPP (level 4)	Number of 11th grade students meeting EAP in Math = 46% (18-19)	Number of 11th grade students meeting EAP in Math = 33% (20-21)	Number of 11th grade students meeting EAP Math: 27% (21-22)		Increase number of students meeting EAP in math from 63% - 65%
CAST Science CAASPP			Baseline Data CAST Science all students meeting or exceeding standards = 54.10%		CAST CAASPP all students meeting or exceeding standards = 65%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Literacy Support	Continue to provide literacy support for UDP students K-5, with emphasis on UDP through the use of our Reading Specialists. Reading proficiency at the elementary level shows improvement from this support as the reading specialists will identify students who are needing early intervention, particularly in grades 1-3, to pull students in small groups and working on specific literacy and reading skills. Such students include English Learners, Long Term English Learners (LTELs), students with SSTs (Student Success Team plans, and other students needing the Tier II reading support. (Tier I support will	$288,363.00	Yes

Action #	Title	Description	Total Funds	Contributing
		continue to occur in the classroom through small group, differentiated literacy instruction).		
1.2	AVID	Provide AVID Program to support UDP students and first generation college students with two sections at each grade level in grades 9-12. The AVID coordinator will provide support to new teachers on AVID strategies with an emphasis on UDP students. The strategies put into place have helped with our at promise youth. Attendance data, grades at the semester, and graduation rates provide insight into which AVID strategies helped our UDP students.	$308,345.00	No
1.3	College and Career Advisor	Provide targeted services to at promise students in career and college advisement at ESHS through the College and Career Advisor, who will serve as the main contact to provide group and individual counseling to students and parents regarding all areas of college guidance, but not limited to, college entrance exams and preparation, college search and selection, college research and goal focused high school planning.	$160,827.00	Yes
1.4	Intervention Support	Provide intervention to students at all schools by a credentialed teacher for EL, FY, and Low Socio Economic UDP youth. Intervention teacher will work specifically with small groups of students, providing additional instructional support through a push in (in the classroom) and pull out (in a separate location) program within the school day. Intervention teachers will assist in the coordination of the site's intervention program by providing targeted, culturally responsive instruction and working directly with identified group of students in literacy, ELD, and mathematics. Intervention teachers will review and analyze data, success metrics through benchmark	$189,836.00	Yes

Action #	Title	Description	Total Funds	Contributing
		assessments, and communicate growth and improvements to classroom teachers and parents.		
1.5	ELD / At Promise Intervention and Support	Provide small group intervention support to EL students through credentialed teachers. Provide support to EL students through ELD lead teachers who provides specific targeted service to high school and middle school. Continue to purchase site licenses for EL student support and intervention for at promise youth. Staff development will include an emphasis on modeling best practices, matching rigor to the ELD standards, working in collaborative grade level team meetings, working with individuals who need support, and working closely with the Site Principals to identify the optimum placement, strategies, and materials for English Learners. The English Learner Development (ELD) Intervention Teacher will also provide instruction to English Learners daily and will assist with the analysis of EL data to closely monitor student progress and ensure appropriate instructional groupings. Small group EL support will provided at the elementary schools through a pull out program outside of the classroom instruction, strategically grouping students based on ELD levels and language proficiency. Secondary ELD teachers will also check in on the LTELs to ensure growth and improvement in their mastery of the English Language through grade checks and consulting with their general education English teachers as necessary.	$88,332.00	No
1.6	Math Intervention	Continue to support intervention for all students, with a focus on UDP through math intervention. Math intervention will be provided through intervention/instructional coaches, smaller class sizes at the upper grades in elementary schools and middle school, and the middle school will provide after school math intervention support and tutoring. The elementary	$275,450.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intervention teacher / instructional coach will provide small group push in or pull out services by grade alike clusters to provide intensive, targeted instruction and review for students (Tier II intervention).		
1.7	Reduce Class Size	Reduce class size in 4th, 5th and ELA and Math in secondary to allow for additional differentiation and better implementation of individualized learning plans.	$680,665.00	No
1.8	Advanced Placement	Implement and monitor the AP plan to increase enrollment, especially among UDP students and analyze student data.	$34,406.00	No
1.9	Equity Gaps	Narrow opportunity gaps identified in race, ethnicity, culture, socioeconomic status or other identified equity gap. Build a robust diverse repertoire of texts and current literature for classroom libraries, curricular content, and instruction. Conduct annual review/audit of texts and commit to providing accessible content of new authors, titles, and publications. Staff training and professional development on race, diversity, inclusion, and equity. Identify content focusing on contemporary issues that need to be added to the curriculum.	$82,153.00	No
1.10	Equity and Inclusion	Improve inclusive practices to support equity, access, connectedness, and achievement for all learners in order to navigate and contribute to cross-cultural environments. Build a robust diverse repertoire of texts and current literature for classroom libraries, curricular content, and instruction. Conduct annual review/audit of texts and commit to providing accessible content of new authors, titles, and publications. Staff training and professional development on race, diversity, inclusion, and equity. Identify content focusing on contemporary issues that need to be added to the curriculum.	$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Summer Extended Learning	Provide two week summer school to mitigate leaning loss in ELA and math. Additional focus will be spent on SEL and specific learning strategies.	$140,000.00	Yes
1.12	High School Assistant Principal	Provide oversight and support for teachers to implement research based instruction and targeted intervention for at promise students at ESHS. The administrator with lead with instructional leadership, data analysis, student and staff guidance and ultimately strengthen the connection to ESHS for our at promise. A special lens will be placed on A-G completion and AP enrollment for UDP students.	$145,358.00	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.

The overall implementation of our actions for Goal 1 were successful. Some of the most successful have been Action 1.12 (High School Assistant Principal) and 1.11 (Summer Extended Learning) which both fully supported the percentage of our students completing A-G requirements of 99.67% surpassing our original desired outcome. Another metric of our ELA CAASPP scores earning a very high rating on the California Dashboard was well supported by Action 1.11 (Summer Extended Learning), Action 1.1 (Literacy Support), and Action 1.7 (Lowered class size).

1.12 Assistant Principal was hired lower on the pay scale than what was budgeted.
1.10 The Director of Diversity, Equity, and Inclusion portion of an elementary principal position was eliminated as the DEI work moved to the school sites and local committees.
1.6 The Intervention Teachers at the elementary level focused on math instruction rather than overall intervention. These two positions were previously budgeted in Goal 1.4.
1.4 The Intervention Teachers at the elementary level focused on math instruction rather than overall intervention. These two positions were moved to Goal 1.6
1.2 Avid tutors were not included in the budgeted for this goal, but were brought back this year. In addition, additional training was provided to new coordinator and a new section was added.

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

1.12 Assistant Principal was hired higher on the pay scale than what was budgeted.
1.10 The Director of Diversity, Equity, and Inclusion portion of an elementary principal position was eliminated as the DEI work moved to the school sites and local committees.
1.6 The Intervention Teachers at the elementary level focused on math instruction rather than overall intervention. These two positions were previously budgeted in Goal 1.4.
1.5 The K-8 English Learner teacher was budgeted at the highest level possible and came in on the pay scale differently.
1.4 The Intervention Teachers at the elementary level focused on math instruction rather than overall intervention. These two positions were moved to Goal 1.6
1.2 Avid tutors were not included in the budgeted for this goal, but were brought back this year. In addition, additional training was provided to new coordinator and a new section was added.

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

The action 1.5 supported and guided our English Language Development (ELD) support for students. We purchased English 3D, a language development program designed by Dr. Kate Kinsella, to support our multilingual learners on an accelerated path to proficiency and reclassification. The English 3D program enables multilingual learners in Grades 4–12 to rapidly acquire the skills necessary for success in secondary school, college, and career. Through our English Learner Advisory Committee (ELAC) meetings and parent information nights, it was mentioned that the school-home communication has been helpful in better understanding the Initial and Summative English Language Proficiency Assessments for California (ELPAC) as well as the process of English Learner to Fluent English Proficiency and ELD supports to help students reclassify. Additionally, having an K-8 ELD teacher (Goal 1.5) has ensured the success of our English Language Development program in helping students become Redesignated Fluent English Proficient at a 16% redesignation rate.

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.

Our reading assessment program for elementary local ELA measurement is no longer being used (Lexia). We are now using Track my Progress which measures the same proficiency levels. We added CAST Science as a metric as it is now required. We did not make any other changes to the metrics or actions. Our reflections show that our actions and metrics are helping us move forward.

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	Promote the Social and Emotional Well-being of All Students and Foster a Positive Learning Environment and Culture for All.

An explanation of why the LEA has developed this goal.

ESUSD finds it essential to provide a full continuum of educational services that provides for a safe, restorative, and supportive school environment to promote health, wellness, and a sense of belonging at our sites. Especially as we continue to emerge from the global pandemic, it is essential to establish safety in our students' and staffs' well-being. With the addition of intervention teachers and counselors, we can support and identify students who are at-promise needing the academic and mental wellness support, which will also develop closer and healthy relationships between students and a caring adult on campus. ESUSD believes "all means all," and this goal is inclusive of every student within ESUSD.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rates - Powerschool reporting	96.58% attendance (19-20)	96.5 % (20-21)	95.48% (21-22)		Increase attendance rate by 1.42% to 98%
High school drop out rate	2 students dropped out (19-20)	0 students dropped out (20-21)	0 students dropped out (21-22)		Maintain 2 or fewer students dropping out
Expulsion rate	0% (19-20)	0% (20-21)	0% (21-22)		Maintain 0% expulsion
Panorama survey results	Students who report feeling a sense of belonging (20-21) Elementary - 74% Secondary - 49% Students who report having supportive relationships at school Elementary - 88%	Students reporting sense of belonging (21-22) Elementary - 70% Secondary - 45% Students who report having supportive relationships at school Elementary - 85%	Students reporting sense of belonging (22-23) Elementary - 73% Secondary - 45% Students who report having positive relationships at school (22-23)		Students who report feeling a sense of belonging increase - Elementary - 3% increase to 77% Secondary - 6% increase to 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Secondary - 80%	Secondary - 70%	Elementary - 86% Secondary - 67%		Students who report having supportive relationships at school Elementary - 2 % increase to 90% Secondary - 2 % increase to 82%
Panorama survey results	Teachers who report feeling a sense of belonging (20-21) Elementary - 85% Secondary - 78%	Teachers who report feeling a sense of belonging (21-22) Elementary - 78% Secondary - 78%	Teachers who report feeling a sense of belonging (22-23) Elementary - 80% Secondary - 75%		Teachers who report feeling a sense of belonging Elementary - 90% Secondary - 83%
Middle school drop out rate - dashboard	zero drop outs (19-20)	zero students dropped out (20-21)	zero students dropped out (21-22)		Maintain zero drop outs
Panorama survey results	25% of teachers report feeling motivated at work (20-21)	88% of teachers reported feeling motivated (engaged) at work (21-22)	81% of teachers reported feeling motivated (engaged) at work (22-23)		75% of teachers will report feeling motivated at work by December 2022, an increase of 50% from 2021.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	AVID	Provide oversight to AVID Program at district and site level including the recruitment of at-promise students into the AVID program and communication with their parents to explain the program.	$16,151.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	ELD Program Monitoring and Oversight	Provide oversight to EL program district-wide by designating an administrator to oversee the delivery, assessment, and compliance to servicing and providing additional support to our English Learners. Administrator will meet regularly with the ELD teachers for the elementary, middle, and high school teacher regarding student progress as demonstrated by the ELPAC, providing opportunities for professional development, and analyzing data and identifying strategies to best support our EL students.	$28,960.00	No
2.3	Academic Counseling	Provide targeted counseling support to ensure at promise youth connect to school in a meaningful way and increase their participation in rigorous coursework. Students will be identified for counseling support through parent and teacher referrals. Counselors will analyze benchmark testing data for initial identification of students and support our at promise youth in connecting with a caring adult on campus.	$122,064.00	Yes
2.4	Student Support through Social Emotional Learning Program - RULER	Continue implementation plan for the RULER districtwide social-emotional learning program by recruiting additional cohorts of teachers to attend the Yale RULER training, and adding two RULER lead teachers at each site to lead site-based professional development, best practices, and example lessons to help students feel safe and make good choices in life. Focus on implementation of RULER Provide suicide prevention lessons and support through the counseling department.	$31,000.00	No
2.5	Restorative Practices	Continue to implement restorative and supportive practices that engage all students in meaningful dialogue to improve school climate and reduce discipline rates, with a focus on at promise students and students with disabilities. Build a robust diverse repertoire of texts and current literature for classroom libraries, curricular content, and	$100,838.00	No

Action #	Title	Description	Total Funds	Contributing
		instruction. Provide staff training and professional development on restorative practices and culturally relevant pedagogy.		
2.6	Transitions	Provide transition programs for all students school to school.	$19,836.00	No
2.7	SARB and District Level Attendance Monitoring	Utilize SARB to decrease chronic absenteeism. An administrator will continue to connect with all site administrators regarding students who are chronically absent and advise on strategies to reduce absences in order to prevent students from going through the SARB process.	$37,212.00	No
2.8	Healthy Lifestyle	PE teachers will teach healthy lifestyle habits/health curriculum	$240,924.00	No
2.9	Access to Meals	Maximize student access to meals through all state and federal programs so students have access to the nutrition needed to learn.	$1,148,850.00	No
2.10	Wellness Committee	District wellness committee to meet four times per year for community input and transparency in district wellness programs.	$2,368.00	No
2.11	District Nurse and Health Assistant	Continue implementation of district health and COVID - 19 safety plan to monitor student health and adherence to health protocols. Post - COVID-19 implement new ongoing practices learned from the pandemic to educate and monitor students on best health practices to reduce absenteeism.	$199,184.00	No
2.12	El Segundo Families Connected	Continue online support for students and families through the El Segundo Families Connected platform. Access to this platform has increased since its implementation in 2018 demonstrating it as a	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		useful resource for families in supporting social emotional health for students.		
2.13	Intensive Behavioral Instructional Assistant	Implement a new position to train and support instructional assistant staff working with students who demonstrate chronic behavioral need for support.	$155,897.00	No
2.14	Counselors	Provide full time counselors in grades 6 - 12 plus outside counseling service support for elementary students.	$387,981.00	No

Goal Analysis [2022-23]

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

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

The overall implementation of our actions for Goal 2 helped us maintain our metrics knowing that the socio emotional impact that COVID had is still needing these on going supports to help students and staff feel connected and engaged. Some of the most successful actions have been Action 2.4 (Social Emotional Learning and RULER) and 2.13 (Intensive Behavioral Instructional Assistant) which both fully supported the percentage of our students completing A-G requirements of 99.67% surpassing our original desired outcome. We feel these actions also contributed to our metrics of maintaining zero drop outs at the middle and high school.

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

2.11 Budgeted expenses did not anticipate additional hours for assistant and additional hours for the nurse that was added for COVID - 19. These additional hours were needed ongoing.
2.9 The district served significantly more meals to students this year due to the continuation of Universal Meals and changes to the menu. The district contracts with a Food Service provider and is a charged a set per-meal rate. With more meals served, the overall expenditures increase proportionally. 2.13 Intensive behavioral instructional assistant left the position mid year and was replaced with an individual placed lower on the salary schedule than anticipated.

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

Additional nursing hours led to an increase in vaccine compliance leading to overall improvement in campus safety and well-being. (2.11) Restorative practices (2.5)districtwide helped the district maintain low levels of suspension at every site on the California dashboard as well as the metric of zero expulsions. The addition of the district Intensive Behavior Interventionist (2.13) helped the district utilize its own personnel and strategies for challenging behaviors and meet CDE goals for percentage of students served on District campuses by District personnel.

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.

One district campus employs a "sensory room" utilized for students who are feeling dysregulated. That campus saw fewer behavioral incidents than the others. For 2023-24, the District plans to duplicate this sensory room at its other elementary campus. In addition, the District is building "Wellness Rooms" at its middle and high school campuses to provide spaces for students to regulate and access mental health support. These rooms will also serve the whole campus and be utilized for SEL lessons. To support the wellness rooms, the district is adding one counselor at the middle school level, and one school psychologist at the high school level. Adding these with support from our RULER program(2.4) and restorative practices (2.5) will help us move toward our goals for a safe, restorative, and supportive school environment to promote health, wellness, and a sense of belonging at our sites.

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	Recruit and Retain High Quality Employees and Further Build the Capacity of Personnel.

An explanation of why the LEA has developed this goal.

ESUSD is committed to recruiting and retaining high quality employees who reflect the diversity of the student body on our campuses, exhibits positive attitudes, genuine caring and enthusiasm, while maintaining the highest moral and ethical standards. We are dedicated to uniting all employees in our primary focus to support student learning. We find it essential to honor diversity and inclusion of backgrounds and experiences.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Establish New Professional Development Network through Empower ESUSD	Establish a professional network within the district for PD and sharing of effective instructional practices.	Established a google drive with resources and held several different trainings from teachers representing all schools.	Put three sessions on our district wide calendar. The ongoing professional development is robust and continues to grow through dedicated days and personalized learning platform.		A robust, ongoing professional development network of teachers providing continuous training and PDs to district staff.
Annual Credential Audit - LACOE	14 misassignments of our teachers who are not appropriately assigned in the subject area for the pupils they are teaching.	6 misassignments of our teachers who are not appropriately assigned in the subject area for the pupils they are teaching.	5 misassignments of our teachers who are not appropriately assigned in the subject area for the pupils they are teaching.		100 % teachers fully credentialed and appropriately assigned in the subject area for the pupils they are teaching.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Establish Professional Development Opportunities for Paraprofessionals	1 day allocated to Paraprofessional training	1 day allocated to Paraprofessional training	2 voluntary / paid days allocated to paraprofessional training.		Provide two days throughout the year for paraprofessional training
100% Elementary Teachers Continue Professional Development in Balanced Literacy	Training received in Readers, Writers workshop.	Training received in Readers, Writers Workshop.	Training in phonics, and readers and writers workshop.		Training for Phonics instruction and re-visitation of writers workshop.
100% Elementary Teachers Continue Professional Development in Mathematics and Cognitively Guided Instruction in Mathematics	Training, coaching, and mentorship received through Cotsen with Cognitively Guided Instruction in Mathematics.	Training, coaching, and mentorship received through Cotsen with Cognitively Guided Instruction in Mathematics.	New teachers received training in CGI. Will be adopting a new curriculum to support ongoing professional department.		New teacher training with CGI methodology; coaching opportunities provided for teachers to improve their mathematics instruction.
100% of Teachers within the District to receive Diversity and Equity Training	All school sites have received training on diversity, equity, and inclusion in 2020-2021.	All school sites continued training on diversity, equity, and inclusion in 2021-2022.	All Schools continued training on diversity, equity, and inclusion in 2022-2023.		Continued training regarding race, equity, diversity, and inclusion and integration into curriculum.
Panorama Survey	Parents feel they are able to be involved and help make decisions: (20-21) Elementary - 78% Secondary - 68 %	Parents feel they are able to be involved and help make decisions (21-22) Elementary - 72% Secondary - 58%	Parents feel they are able to be involved and help make decisions (22-23) Elementary - 73% Secondary - 54%		Parents feel they are able to be involved and help make decisions: Elementary - 80% Secondary - 70 %

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	Provide opportunities for curriculum development in targeted areas; STEAM, History/Social Science, ELA/ELD, and PLCs. Re - establish Achievement Teams. Summer collaboration for ELA and Math and others as needed to build in learning loss support. Professional development for teachers by teachers. Empower ESUSD - A professional development network within the district and teachers engaged in an edcamp style PLC sessions to share innovative, engaging, and creative strategies with colleagues on learner-centered practices. Continue to provide professional development opportunities to support staff in diversity, equity, and inclusion topics to examine their beliefs and practices to recognize and eliminate implicit biases, and to provide culturally relevant instruction.	$201,400.00	No
3.2	Teaching Assignments	Fully credentialed and appropriately assigned teachers.	$22,818,833.00	No
3.3	Hiring and Retaining	Recruit, select and retain highly qualified employees who reflect the diversity of the student body, exhibit positive attitudes, genuine caring, and enthusiasm while maintaining the highest moral and ethical standards.	$48,561.00	No
3.4	Administrative Assignments	Administrators focus on supporting UDP students.	$3,443,063.00	No
3.5	Para-Professional Assignments	Trained and appropriately assigned para-professionals	$2,136,130.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Data	The ELD teachers and district data specialist will utilize data and analyze ELPAC data, CAASPP data, and grade specific benchmark assessments to integrate and support EL and Intervention curriculum at each of the grade levels (elementary, middle, and high school). Targeted intervention and support will be provided from data analyzed.	$71,351.00	Yes
3.7	ELD Teacher	Provide support to EL students through ELD lead teacher who provides specific targeted services to elementary and middle school students, including EL students with disabilities. The English Learner Development (ELD) Intervention Teacher will assist with the implementation and teaching of Designated and Integrated English Language Development (ELD) in all classes. The ELD Intervention Teacher will model best practices, match rigor to the ELD standards, work in collaborative grade level team meetings and with individuals who need support, and work closely with the Site Principal to identify the optimum placement, strategies, and materials for English Learners. The English Learner Development (ELD) Intervention Teacher will also provide instruction to English Learners daily through a push in and pull out program in the elementary schools, and a stand alone period in the secondary schools, and will assist with the analysis of EL data to closely monitor student progress and insure appropriate instructional groupings.	$121,883.00	Yes
3.8	Secondary Intervention	Continue to support intervention for Unduplicated Pupils by adding two math intervention classes, one general intervention class. The intervention teacher will develop, implement, monitor, and support intervention programs at the secondary level of struggling learners, UDP learners (including EL students) through both push in and pull out instructional models. For ELs, this is an added service that identified students needing increased support will have access to.	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	AVID Coordinator	The AVID coordinator will provide support to new teachers on AVID strategies with an emphasis on Unduplicated Pupils.	$18,123.00	Yes
3.10	Equity and Inclusion	Improve inclusive practices such that all employees and staff members feel connected, involved, included, heard, and respected as integral members of the ESUSD community.	$16,227.00	No
3.11	Recruitment Processes	Ensure hiring panel members receive specific training in implicit bias to ensure all applicants have the benefit of equal opportunity in the hiring process.	$4,000.00	No
3.12	Alder	Continue to institute the Alder program to recruit and train teachers in high need areas.	$150,000.00	No
3.13	BTSA	Continue to support new teachers through the BTSA mentorship program.	$50,000.00	No
3.14	New Administrator support	Continue to support new administrators through a mentorship program.	$10,000.00	No
3.15	Staff wellness programs	Work with district wellness and benefits committees to develop and implement staff wellness programs and incentives to model wellness choices for students and decrease absenteeism and staff attrition.	$14,283.00	No

Goal Analysis [2022-23]

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

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

Although there was not a difference in planned actions and actual implementation we did have successes this year in Goal 3. The overall implementation of our actions for Goal 3 were successful. Some of the most successful have been Action 3.1 (Empower PD) and 3.14 (Admin Mentorship) which both fully supported the four new principals along with supporting our teaching staff at a personalized level. Professional learning, much like student learning, is done in cycles - with regular opportunity to practice, receive feedback, reflect and adjust. Deep, meaningful practice shifts also take time to develop. Both actions have created an environment that is desirable and supportive so that we do not have much turnover and we empower our staff to continue to grow, learn and connect. The one metric that continues to be a challenge is assignment monitoring. However through action 3.3 Hiring and Retaining and Action 3.12 the Alder program we continue to find teachers credentialed in specialty areas that want to be a part of our district.

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

3.7 The lead ELD teacher that was hired placed lower on the salary schedule than what was budgeted. 3.11 Position that managed recruit was vacated midyear. It was vacant for several months and replacement came in lower on the salary schedule.
3.15 The district health benefits provider provided services at no cost that were budgeted.

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

Action 3.1 Our Empower group has worked collaboratively to build a robust professional development system that teachers can access through google drive or Alludo. Each session supports district wide or school goals. The metric for providing these days has grown to three days and the new teacher support has also been increased through professional development. (3,1)(3.13)

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 only change was to build on to what we already had in place because it is working. We did increase new teacher training based on need for specialized programs. Updated year one Panaroma survey data is updated.

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

Goals and Actions

Goal

Goal #	Description
4	Promote Parental and Community Engagement.

An explanation of why the LEA has developed this goal.

ESUSD is fortunate to have a strong parent community that is actively involved. We are dedicated to providing a district culture of service that promotes a welcoming atmosphere and treats everyone with courtesy and respect. Our goals are to provide multiple resources for parents to be informed regarding individual student progress as well as school and district news, allow opportunities for involvement and feedback.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of parents attending district workshops	20% District wide	40% (Virtual)	40%		30%
Number of parents attending back to school night	96% Elementary 92% Middle School	98% Elementary (Virtual) 93% Middle School (Virtual)	99% Elementary in person 95% Middle School in person		Maintain 96% Elementary 92% Middle School
Number of parents attending family nights	40%	65% (In Person)	62% in person		45%
Panorama Parent survey results	Parents that feel the school communicates thoroughly with them. (20-21) Elementary -78% Secondary - 68%	Parents who feel the school communicates thoroughly with them (21-22) Elementary - 78% Secondary - 62%	Parents who feel the school communicates thoroughly with them (22-23) Elementary - 80% Secondary - 58%		Parents that feel the school communicates thoroughly with them. Elementary -80% Secondary - 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of visits to website for resources	1,334 number of hits on the District Resource Page	1,275 number of hits on the District Resource Page	Not available		Increase number of hits on the District Resource Page from 1,334 to 2,000
Panorama Parent survey results - Safety	Parents have a sense of safety for their child's school. (20-21) Elementary - 85% Secondary - 72 %	Parents have a sense of safety for their child's school Elementary - 88% Secondary - 90%	Parents have a sense of safety for their child's school Elementary - 84% Secondary - 82%		Parents have a sense of safety for their child's school. Elementary - 88% Secondary - 75 %

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	District EL Advisory Meetings to Support Parents of EL Students	Provide District EL Advisory meetings 2x/year to provide strategies for parents to support their EL student, opportunities for families to ask questions and obtain information to best help their child in navigating the school system. Providing these meetings would encourage participation, engagement, and partnership between our EL families and the district/schools.	$710.00	No
4.2	Family Resources to Socioeconomically Disadvantaged Families	Provide information about resources for socioeconomically disadvantaged families and analyze the amount and quality of information provided for all unduplicated groups.	$11,768.00	Yes
4.3	Parent Education Programs	Provide parent education programs and district outreach discussions. Provide parent sessions over zoom on instructional programs such as reading workshop, writing workshop, math workshop, technology, home-school balance, diversity, equity, and inclusion webinar sessions, social emotional wellness at home and how to best support	$22,135.00	Yes

Action #	Title	Description	Total Funds	Contributing
		your child, etc. Provide such opportunities, including families of our UDP students (as well as English Learners, Low Income, etc.) to increase parental empowerment and competency, positive parenting practices, increase social connections, improve students' behavior, and increase the home-school-district connection.		
4.4	Family Nights	Provide family nights around literacy, mathematics, social emotional learning, and other school and districtwide programs	$37,195.00	No
4.5	Community and Business Internships	Involve community and business through internships and partnerships	$10,391.00	No
4.6	Home-School Communication	Maintain effective communications between home and school	$63,400.00	No
4.7	Highlight District Accomplishments through Social Media	Continue to highlight district programs and accomplishments, by developing marketing materials and through the use of social media including FB and Twitter	$40,000.00	No

Goal Analysis [2022-23]

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

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

The overall implementation of our actions for Goal 4 have and continue to be successful. Some of the most successful have been Action 4.1 (EL Parent nights) and 4.7 (Highlighting successes through social media). We have seen more involvement through our EL parents and a continued high attendance rate for parent nights. We also have not gone into decline due to parents wanting their students to remain in our school district.

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.

There are no actions with materials differences.

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

In reviewing survey data we are able to offer parent nights that are of value. (4,3) Our challenge is that there are many different events and parents need to schedule their time around them. We have found great success in offering recorded options for parents to view when they have time. Feedback is always positive but we still are working on how to get more parents to attend family nights and parent education evenings at the secondary level. We continue to surpass our expected outcome for the metric of; Number of parents attending back to school night with the percent attending - 99% Elementary in person and 95% Middle School in person.

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.

Two changes were made to metrics. 1. The addition of offering recordings when applicable. There is one metric that we were unable to report on this year. 2. The metric looking at the number of hits on our family resources web page was not able to be reported due to a switch in our website host. We are updating all links this summer and will ensure that the counter is back on.

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

Goals and Actions

Goal

Goal #	Description
5	Maintain Fiscal Health and Address School Safety, Long Term Infrastructure and Facility Needs.

An explanation of why the LEA has developed this goal.

ESUSD strives to ensure financial resources and facilities are aligned to attain goals of the educational program. The district continues to monitor and review school and district policies, practices, and protocols for evidence of safety and security. With the passage of the Bond in 2018, the district is dedicated to improvements that enhance and improve the educational experience of students, ensure necessary safety and security upgrades, and complete necessary lifecycle repairs to create effective learning spaces for students. Soliciting community input and feedback and sustaining transparency with the public is an essential part of both the budget and bond processes. As facilities reopen after COVID-19 necessary upgrades in HVAC, furniture, technology infrastructure, and cybersecurity have become focal points to ensure students can safely return to school and have continuous access to learning when needed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Plan	Good - Exemplary Rating	Good - Exemplary Rating	Good - Exemplary Rating		Maintain Good - Exemplary Rating
Facility Master Plan	Completion of multiple projects in facility master plan in phase one.	Completion of multiple projects in facility master plan in phase two.	Completion of three additional projects in the facility master plan: Band and Multipurpose room modernization at El Segundo Middle School Science classroom modernization at El		Maintain Completion of additional projects in facility master plan phases one and two.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Segundo Middle School New middle school gymnasium project. Continued construction of: Richmond Street School Six Classroom Building El Segundo High School Band and CBI Building		
Technology Infrastructure Master Plan	Major projects in technology infrastructure plan completed including teacher work station upgrades, security camera system upgrade, replacement of access points, installation of access points for outdoor learning, and replacing wide area network between school sites and warehouse.	Major projects in the technology infrastructure plan completed: New PA and Bell System upgrades for the High and Middle Schools. New Access Points for outdoor learning for all sites. High School (4), ESMS (4), CS (4), and RS (1). New Access Points for the High School Library (4). New Security Cameras for the High School Library (9).	Additional major projects in the technology infrastructure plan completed: New Public Announcement System district wide Additional Security cameras district wide (54) New access points for middle school gym (9) Off site duplication of server for disaster recovery New Audio visual system and teacher work stations in middle school gym,		Maintain Complete additional projects in Technology master plan including installation of public address system district wide, replacement and upgrade of wide area network cabling between schools and district servers, continued maintenance of current infrastructure.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		New Fiber Upgrades and equipment for all district sites.	science classrooms, band classroom, and multipurpose room. Additional access points in middle school classrooms and MPR (3)		
COC Annual Reports	Positive certification in Citizens' Bond Oversight Committee Annual reports for 2020-21.	Positive certification in Citizens' Bond Oversight Committee Annual reports for 2021-22.	Positive certification in Citizens' Bond Oversight Committee Annual reports for 2022-23.		Maintain Positive certification in Citizens' Bond Oversight Committee Annual reports.
Interim Budget Reports	Positive certification at First and Second interim reports in 2020-21.	Positive certification at First and Second interim reports in 2021-22.	Positive certification at First and Second interim reports in 2022-23.		Maintain Positive Certification on First and Second Interim Reports.
Annual Independent Audit Report	Annual audit with no findings in any related area.	Annual audit with no findings in any related area for 2020-21.	Annual audit with no material findings in for 2021-22.		Maintain Audit reports with no findings in any related area.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Technology Infrastructure	Continue to improve technology infrastructure and security as outlined in the district-wide technology infrastructure master plan.	$250,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	Enhance Cybersecurity Needs	Continue to improve and enhance cybersecurity needs to prevent malware and ransomware attacks and sustain continuous access to system for all staff and students.	$49,000.00	No
5.3	Long Range Facility Master Plan	Implement next steps as outlined in the long-range facility master plan.	$450,000.00	No
5.4	Public Input for Budget	Sustain public transparency and input in the budget process.	$1,772.00	No
5.5	Facility Advisory Committee	Continue to seek public input and feedback on the long range facility master plan through Facility Advisory Committee meetings monthly.	$4,896.00	No
5.6	Technology/Device Purchases	Sustain 1:1 devices for all students in grades TK - 12 and associate staff.	$120,000.00	No
5.7	Air quality upgrades	Improve air quality through replacement and upgrades of HVAC units.	$2,400,000.00	No
5.8	Life Cycle Replacement	Develop and implement a long-range plan for the replacement of equipment and infrastructure such as roofing, plumbing and HVAC as it reaches the end of lifecycle to ensure safe learning spaces for students and staff.	$500,000.00	No
5.9	Sustainable and renewable energy	Investigate and develop an implementation plan for the additional of renewable energy options in the district and provide learning opportunities when possible in connection to these additions.	$550,000.00	No
5.10	Technology Support Staff	Sustain high quality, well trained technology staff to maintain infrastructure and support students and staff in learning needs.	$605,384.00	No

Action #	Title	Description	Total Funds	Contributing
5.11	21st Century Classrooms	Modernize existing classrooms and build additional classrooms with furniture and technology workstations that allow for flexibility, collaboration, and choice for students learning.	$100,000.00	No
5.12	Libraries	Modernize library spaces to allow for flexible seating, collaboration areas, and digital access to maximize learning opportunities.	$5,000.00	No
5.13	Campus Security	Add additional security cameras and replace or upgrade public announcement (PA) systems to ensure all students are aware of emergency announcements.	$75,000.00	No

Goal Analysis [2022-23]

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

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

The overall implementation of our actions for Goal 5 were successful. Some of the most successful have been Actions; 5.5 (Facility Advisory Committee) and 5.13(Campus Security) which both fully supported the positive outcome of our FIT plan. Action 5.1 in supporting our infrastructure has also been critical in supporting all of the goals in our LCAP plan.
Goal 5.7 - there was a plan to replace the mechanical units at the high school as well as add two additional units at the middle school. Due to supply chain issues the high school project was delayed until the summer of 2023.

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.

Goal 5.7 - there was a plan to replace the mechanical units at the high school as well as add two additional units at the middle school. Due to supply chain issues the high school project was delayed until the summer of 2023. 5.13 Funding source for campus security upgrades changed from General Fund to Measure ES Bond.

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

Actions 5.1, 5.2, 5.6, 5.10,5.11,5.12 and 5.13 all contributed to our year two completion of projects in the technology master plan. 5.4 contributed to a positive certification for 1st and 2nd interim.

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 district continued to work with the community to evaluate technology and infrastructure needs. The Pathway to Zero report will allow the district to explore budget-conscious ways to reduce the district's carbon footprint. There were no changes made to the metrics or actions to achieve the articulated goals.

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)
985,497	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.62%	0.00%	$0.00	2.62%

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.

The design, content, method, and/or location of each schoolwide and LEA wide action were considered when determining how to best meet the identified needs of our EL students, foster youth, and low socioeconomic students. These actions were developed using careful analysis of data and input from our stakeholders. These contributing actions are provided districtwide and principally directed toward our at promise student population to help ESUSD effectively meet the LCAP goals and the identified needs of our foster youth, EL students, and low socioeconomic students.

In the goals section of this plan, each action marked “yes” for contributing contains a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping close equity and performance gaps to meet the goals of our district. After assessing the needs, conditions, and circumstances of our low-socioeconomic students, English Learners, and foster youth, we learned through our local assessments there is an achievement gap in English Language Arts and an achievement gap in Mathematics between students identified as socio-economically disadvantaged and non-socio-economically disadvantaged and between native English speakers and our English Learners. We felt the need for intervention teachers at each school site to be able to identify and target standards to support this subgroup to help close the achievement gap. These needs conditions and circumstances of UDP students apply to all actions below.

Goal 4 - Our English Learner Advisory Committee (ELAC) meetings and parent information nights helped engage our English Learner families in better understanding the English Language Proficiency Assessments for California (ELPAC) as well as the process of English Learner to Fluent English Proficiency. English Learner families indicated that they had the tools to support their students at home in preparing for the ELPAC assessments and were grateful for the support from the K-8 ELD teacher.

Goal 1 Action 3 - The college and career advisor will provide targeted services to UDP students (Foster Youth, EL students, and low SES students) in their career and college advisement at ESHS. Individual students receive additional support as needed or recommended by the intervention counselor who works directly with all UDP youth. The advisor will reach out individually to the families of our foster youth, English Learners, and low SES students to ensure they have the correct resources and knowledge for their student to make the appropriate decisions, choices, and options for their families in college and career. We considered the needs, conditions and circumstances of our students listed above and found that low income, foster youth, and English learners were accessing the career center and finding out more ways to apply to college. In meeting with families and hearing their input they indicated that support was needed for college applications. Through further discussion it was clear that there was a lack of guidance in careers and the importance of A-G completion. This is a priority of ours for foster youth/homeless, EL, and low SES students.
Goal 1 Action 4 - Provide intervention to students at all schools by a credentialed teacher. Intervention teacher will work specifically with small groups of students including Foster Youth, English Learners, and Low SES students by providing additional instructional support through a push in (in the classroom) and pull out (in a separate location) program within the school day. Intervention teachers will assist in the coordination of the site's intervention program by providing targeted, culturally responsive instruction and working directly with identified group of students in literacy, ELD, and mathematics. Intervention teachers will review and analyze data, success metrics through benchmark assessments, and communicate growth and improvements to classroom teachers and parents.

The action provides intervention to elementary students through extra duty hourly program intervention with a focus on UDP youth. Through data analysis (state and local) individual students are offered intervention based on targeted needs especially with a lens towards our low socio economic and foster youth/homeless and English learner students. This is a new action focusing on the learning loss from our past year.

The outcome is to close the achievement gap in ELA and Mathematics that will be measured through CASSPP and local assessment benchmark data.

Goal 4 Action 3 - Provide parent education programs and district outreach discussions. Provide parent sessions over zoom on instructional programs such as reading workshop, writing workshop, math workshop, technology, home-school balance, diversity, equity, and inclusion webinar sessions, social emotional wellness at home and how to best support your child, etc. We learned that through Zoom we were able to connect with families of English learners that may have had limited experiences with attending in person. Providing such opportunities, are intended to increase parental empowerment and competency, positive parenting practices, increase social connections, improve students' behavior, and increase the home-school-district connection. This is an action to support our English Learner families to support school connection and intentionally addresses our English Learner Families to provide strategies for support at home. We expect to increase participation of families of English learners in our parent education and outreach.

Goal 1 Action 6 - After assessing the needs, conditions, and circumstances of our low-socioeconomic students, English Learners, and foster youth, we learned through our local assessments there is an achievement gap in Mathematics between students identified as socio-economically disadvantaged and non-socio-economically disadvantaged. We felt the need for intervention teachers at each school site to be able to identify and target standards to support this subgroup to help close the achievement gap. We will continue to support intervention for at-promise through math intervention. Individual students will receive additional support as needed or recommended by the intervention counselor who works directly with all at-promise youth.

The outcome is to close the achievement gap in Mathematics that will be measured through CASSPP and local assessment benchmark data. The outcome will be that our foster youth, low income and EL students will perform the same as all students. We are continuing this action because we found it effective through survey data and local benchmark results.

Goal 2 Action 3 - Provide targeted counseling support to ensure all at promise youth connect to school in a meaningful way and increase their participation in rigorous coursework. Students will be identified for counseling support through parent and teacher referrals. Counselors will analyze benchmark testing data for initial identification of students and support our at promise youth in connecting with a caring adult on campus. This action is important to continue so that connections can be made and progress can be monitored. Individual connections will be formed and continued leading to more school connectedness that will be measured on our panorama survey for English Learners, Foster Youth and Low Socio Economic. Through parent surveys we determined there was a need to continue supporting our English Learners, Foster youth and low socio economic families. Our surveys indicated that having someone to help connect students, such as counselors, increased the feeling of belonging to our students. The need was a condition created with lack of adult connections at school for El, Foster Youth, Homeless, and Low Socio Economic students that will be met with targeted counseling support.
Goal 3 Action 6 - After assessing the needs, conditions, and circumstances of our low-socioeconomic students, foster youth, English language learners we learned through our local assessments there was a need to provide a deeper analysis for all of our at promise youth. We felt the need to provide individualized data points to the intervention teachers at each school site to be able to support this subgroup to help close the achievement gap. The ELD teachers and district data specialist will utilize data and analyze ELPAC data, CAASPP data, and grade specific benchmark assessments to integrate and support EL and intervention curriculum at each grade levels (elementary, middle, and high school). Targeted intervention and support will be provided from data analyzed. We expect that ELA and math proficiency will increase as measured by local benchmark assessments and that our English learners will demonstrate annual progress toward meeting English proficiency as measured by the summative ELPAC.
Goal 1 Action 11 - Summer Extended Learning program will provide a two week summer school to mitigate learning loss in ELA and math. Targeted students to participate in this program will be Foster Youth, English Learners, and students in the low SES category.

The need is to provide the additional targeted grade level support through strategically designed lessons, activities, and skill building practices in ELA and Mathematics to make up for learning loss and continue to build the social emotional connection. Another area of focus is to strengthen and continue to build the home-school connection. Additional focus will be spent on SEL and implementation of the RULER (SEL framework) program along with specific learning strategies. Opportunities were given to all at promise students through counselors and teachers. This is a continuing action and the expectation is that we will see increase between pre and post assessments. The need was considered through what we learned through local benchmark assessments and lack of in person school that impacted completion of assignments and mastery of literacy and math skills for our English learners, foster youth, and low-income students.

Goal 2 Action 1, Goal 3 Action 9 - The families of our Foster Youth, English Learners, and Low SES students benefit greatly from the continuation and offering of the AVID program for college and career readiness, as well as study support skills. We will continue to provide oversight to AVID Program at district and site level including the recruitment of at-promise students into the AVID program and communication with their parents to explain the program. AVID has been a very successful program for ESHS but adding oversight specifically for our at-promise youth will help increase enrollment and support students in their college and career readiness. We will continue to monitor and analyze enrollment in the AVID program of our at-promise youth over the four high school years.

We intend to keep the goal of an additional class at each grade level to accommodate and ensure all UDP youth are accessing a research-based and successful program. This is a continued action because we have seen our enrollment increase and have received feedback via surveys on the success of students. We will provide the AVID Program to support at-risk students and first-generation college students with two sections at each grade level in grades 9-12. The AVID coordinator will provide support to new teachers on AVID strategies with an emphasis on low socio-economic, English learner and foster youth/homeless students. The strategies put into place have helped with our UDP youth by providing a relationship with a teacher and cohort for four years. Success and effectiveness of the AVID program is monitored annually and over time through graduation rates, grades (GPA), and college/career decisions post high school graduation.

Goal 1 Action 12 - Low income, foster youth and EL students have consistently lower a-g completion rates and AP enrollment in comparison to students who are not Unduplicated Pupils. Assistant Principal at the high school will provide additional guidance on targeted instruction for the LI, EL, FY and will track progress of a-g and AP enrollment for UDP students. As a result a-g completion rate and AP passing rate for UDP students will increase.
Goal 2 Action 3 - ESUSD will be adding three additional counselors to focus primarily on ensuring EL, low socio economic, foster youth and homeless students have full support through a counselor and access to counseling. We will provide targeted counseling support to ensure all at promise youth connect to school in a meaningful way and increase their participation in rigorous coursework. The intervention counselor at the high school is dedicated to supporting all at promise youth. The counselor will implement and monitor the AP plan to increase enrollment, especially among at promise students and analyze student data. The intervention counselor works directly with the entire counseling team to work on providing additional guidance for low socio economic and foster youth / homeless students to provide encouragement and support to enroll in AP classes. We expect to see an increase in enrollment of English learners, low-income, and foster youth in AP courses.

All of the school wide and district wide actions we determined are the most effective use of funds based on our committees analysis of our goals and actions, as well as evidence of our student achievement for foster youth, English learners and foster youth through local assessments and CAASPP assessments.

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

All of our contributing actions collectively increase or improve services for our foster youth, English Learner, and low socio economic UDP students. The budgeted actions and services show a 2.66% increase or improvement for all our at promise students as compared to the actions and services provided to all students. The UDP count for the 2022-2023 school year is approximately 12.74% of the total population and is estimated to be 13% for the 23-24 school year. The districtwide and schoolwide actions and services specifically addressing UDP students are listed above, which are all targeted to increase the quantity and quality of services as compared to services provided for all students.

Improvements and additional services for English Learners, Foster Youth, and Low Socio Economic students included closer connections with families, more counseling, and more personalized targeted instruction from the goals and actions in our plan. Additionally, our English Learners received more instruction from a highly trained specialized teacher. Intentional outreach to English learners, low-income, and foster youth through AVID resources (2.1,3.9) increased services for the students to improve study skills, support them with college readiness, and support them and their families with the college application process.

Goal 1 Action 1,-Continue to provide literacy support for at risk students K-5 with an emphasis on UDP students(English Learners, foster youth, and low-socioeconomic). Reading proficiency at the elementary level shows improvement from this support for our unduplicated pupils. Through analysis of the beginning of the year assessments and prior year, data students are offered support from our literacy specialists. A priority is in place to ensure all low socio-economic students and English Learners and foster youth are provided access as a priority so that they are able to receive the necessary supports. Literacy specialists analyze data from their groups of students, monitor and track their progress, and teach them the specific skills and learning necessary in phonics, reading comprehension, and writing to achieve proficiency at their grade levels. Working collaboratively with the classroom teacher and the English Language Teacher, the literacy specialists curate individualized reading plans for students. We are continuing this action because we found that successful helping students with literacy. Students felt supported and grew in local assessments. We expect to see literacy proficiency to grow as monitored by local assessment such as Lexia, and Fountas and Pinnell.

Goal 2 Action 1,-The families of our Foster Youth, English Learners, and Low SES students benefit greatly from the continuation and offering of the AVID program for college and career readiness, as well as study support skills. We will continue to provide oversight to AVID Program at district and site level including the recruitment of at-promise students into the AVID program and communication with their parents to explain the program. AVID has been a very successful program for ESHS but adding oversight specifically for our at-promise youth will help increase enrollment and support students in their college and career readiness. We will continue to monitor and analyze enrollment in the AVID program of our at-promise youth over the four high school years.

Goal 3 Action 7, - Provide support to EL students through ELD lead teacher who provides specific targeted services to elementary and middle school students, including EL students with disabilities.
The English Learner Development (ELD) Intervention Teacher will assist with the implementation and teaching of Designated and Integrated English Language Development (ELD) in all classes. The ELD Intervention Teacher will model best practices, match rigor to the ELD standards, work in collaborative grade level team meetings and with individuals who need support, and work closely with the Site Principal to

identify the optimum placement, strategies, and materials for English Learners. The English Learner Development (ELD) Intervention Teacher will also provide instruction to English Learners daily through a push in and pull out program in the elementary schools, and a stand alone period in the secondary schools, and will assist with the analysis of EL data to closely monitor student progress and ensure appropriate instructional groupings.

Goal 3 Action 9,- We intend to keep the goal of an additional class at each grade level to accommodate and ensure all UDP youth are accessing a research-based and successful program. This is a continued action because we have seen our enrollment increase and have received feedback via surveys on the success of students. We will provide the AVID Program to support at-risk students and first-generation college students with two sections at each grade level in grades 9-12. The AVID coordinator will provide support to new teachers on AVID strategies with an emphasis on low socio-economic, English learner and foster youth/homeless students. The strategies put into place have helped with our UDP youth by providing a relationship with a teacher and cohort for four years. Success and effectiveness of the AVID program is monitored annually and over time through graduation rates, grades (GPA), and college/career decisions post high school graduation.

Goal 3 Action 8 -After assessing the needs, conditions, and circumstances of our low-socioeconomic students, foster youth, English language learners we learned through our local assessments there is an achievement gap in Mathematics between students identified as socio-economically disadvantaged, foster youth, English language learners and non-socio-economically disadvantaged, foster youth, English language learners. We felt the need for intervention teachers at El Segundo Middle School to be able to identify and target standards to support this subgroup to help close the achievement gap. We will continue to support intervention for Unduplicated Pupils by adding two math intervention classes, one general intervention class as well as ELD. Math continues to be an area of focus and targeted attention at the secondary levels for our foster youth, English Learners, and students in the low SES category. The expected outcome is through our targeted UDP students' participation and support from the math intervention teacher, students' proficiencies in mathematics will increase as demonstrated by the CASSPP and local benchmark assessments.

Goal 4 Action 2, - In an effort to provide information about resources for socioeconomically disadvantaged families and analyze the amount and quality of information provided for all unduplicated groups we found that the resources are received better by a phone call or in person meeting to support our UDP families.

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.

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$30,610,272.00	$5,566,033.00	$789,200.00	$2,400,000.00	$39,365,505.00	$34,013,950.00	$5,351,555.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Literacy Support	English Learners Foster Youth Low Income	$288,363.00				$288,363.00
1	**1.2**	AVID	First generation college students All Students with Disabilities	$308,345.00				$308,345.00
1	**1.3**	College and Career Advisor	English Learners Foster Youth Low Income	$160,827.00				$160,827.00
1	**1.4**	Intervention Support	English Learners Foster Youth Low Income		$189,836.00			$189,836.00
1	**1.5**	ELD / At Promise Intervention and Support	All	$88,332.00				$88,332.00
1	**1.6**	Math Intervention	English Learners Foster Youth Low Income	$23,530.00	$251,920.00			$275,450.00
1	**1.7**	Reduce Class Size	All		$680,665.00			$680,665.00
1	**1.8**	Advanced Placement	All	$34,406.00				$34,406.00
1	**1.9**	Equity Gaps	All	$77,153.00	$5,000.00			$82,153.00
1	**1.10**	Equity and Inclusion	All		$35,000.00			$35,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Summer Extended Learning	English Learners Foster Youth Low Income		$140,000.00			$140,000.00
1	1.12	High School Assistant Principal	English Learners Foster Youth Low Income	$145,358.00				$145,358.00
2	2.1	AVID	English Learners Foster Youth Low Income	$16,151.00				$16,151.00
2	2.2	ELD Program Monitoring and Oversight	All	$28,960.00				$28,960.00
2	2.3	Academic Counseling	English Learners Foster Youth Low Income	$83,064.00	$39,000.00			$122,064.00
2	2.4	Student Support through Social Emotional Learning Program - RULER	All	$0.00	$31,000.00			$31,000.00
2	2.5	Restorative Practices	All	$100,838.00				$100,838.00
2	2.6	Transitions	All	$2,240.00	$7,596.00	$10,000.00		$19,836.00
2	2.7	SARB and District Level Attendance Monitoring	All	$37,212.00				$37,212.00
2	2.8	Healthy Lifestyle	All	$240,924.00				$240,924.00
2	2.9	Access to Meals	All		$1,148,850.00			$1,148,850.00
2	2.10	Wellness Committee	El Segundo Middle School All	$2,368.00				$2,368.00
2	2.11	District Nurse and Health Assistant	All	$199,184.00				$199,184.00
2	2.12	El Segundo Families Connected	All	$5,000.00				$5,000.00
2	2.13	Intensive Behavioral Instructional Assistant	Students with Disabilities		$155,897.00			$155,897.00
2	2.14	Counselors	All	$330,831.00	$57,150.00			$387,981.00
3	3.1	Professional Development	All		$127,200.00	$74,200.00		$201,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Teaching Assignments	All	$22,818,833.00				$22,818,833.00
3	3.3	Hiring and Retaining	All	$48,561.00				$48,561.00
3	3.4	Administrative Assignments	All	$3,443,063.00				$3,443,063.00
3	3.5	Para-Professional Assignments	All	$299,211.00	$1,836,919.00			$2,136,130.00
3	3.6	Data	English Learners Foster Youth Low Income	$71,351.00				$71,351.00
3	3.7	ELD Teacher	English Learners	$121,883.00				$121,883.00
3	3.8	Secondary Intervention	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
3	3.9	AVID Coordinator	English Learners Foster Youth Low Income	$18,123.00				$18,123.00
3	3.10	Equity and Inclusion	All	$16,227.00				$16,227.00
3	3.11	Recruitment Processes	All	$4,000.00				$4,000.00
3	3.12	Alder	All		$150,000.00			$150,000.00
3	3.13	BTSA	All		$50,000.00			$50,000.00
3	3.14	New Administrator support	All		$10,000.00			$10,000.00
3	3.15	Staff wellness programs	All	$9,283.00		$5,000.00		$14,283.00
4	4.1	District EL Advisory Meetings to Support Parents of EL Students	All	$710.00				$710.00
4	4.2	Family Resources to Socioeconomically Disadvantaged Families	Foster Youth Low Income	$11,768.00				$11,768.00
4	4.3	Parent Education Programs	English Learners	$22,135.00				$22,135.00
4	4.4	Family Nights	Special Education All	$37,195.00				$37,195.00
4	4.5	Community and Business Internships	special education All	$10,391.00				$10,391.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	**4.6**	Home-School Communication	All	$63,400.00				$63,400.00
4	**4.7**	Highlight District Accomplishments through Social Media	All	$40,000.00				$40,000.00
5	**5.1**	Technology Infrastructure	All			$250,000.00		$250,000.00
5	**5.2**	Enhance Cybersecurity Needs	All	$49,000.00				$49,000.00
5	**5.3**	Long Range Facility Master Plan	All			$450,000.00		$450,000.00
5	**5.4**	Public Input for Budget	All	$1,772.00				$1,772.00
5	**5.5**	Facility Advisory Committee	All	$4,896.00				$4,896.00
5	**5.6**	Technology/Device Purchases	All	$120,000.00				$120,000.00
5	**5.7**	Air quality upgrades	All				$2,400,000.00	$2,400,000.00
5	**5.8**	Life Cycle Replacement	All	$500,000.00				$500,000.00
5	**5.9**	Sustainable and renewable energy	All		$550,000.00			$550,000.00
5	**5.10**	Technology Support Staff	All	$605,384.00				$605,384.00
5	**5.11**	21st Century Classrooms	All		$100,000.00			$100,000.00
5	**5.12**	Libraries	All	$5,000.00				$5,000.00
5	**5.13**	Campus Security	All	$75,000.00				$75,000.00

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
37,671,899	985,497	2.62%	0.00%	2.62%	$1,002,553.00	0.00%	2.66 %	**Total:**	$1,002,553.00
								LEA-wide Total:	$176,550.00
								Limited Total:	$496,288.00
								Schoolwide Total:	$329,715.00

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**	Literacy Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Center Street School and Richmond Street School	$288,363.00	0%
1	**1.3**	College and Career Advisor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: El Segundo High School	$160,827.00	0%
1	**1.4**	Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0%
1	**1.6**	Math Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Center Street School and Richmond Street School	$23,530.00	0%
1	**1.11**	Summer Extended Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.12	High School Assistant Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: El Segundo High School 9-12	$145,358.00	0%
2	2.1	AVID	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: El Segundo High School	$16,151.00	0%
2	2.3	Academic Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$83,064.00	0%
3	3.6	Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$71,351.00	0%
3	3.7	ELD Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: El Segundo Middle School, Richmond Street School, Center Street School	$121,883.00	0%
3	3.8	Secondary Intervention	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: El Segundo Middle School	$40,000.00	0%
3	3.9	AVID Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: El Segundo High School	$18,123.00	0%
4	4.2	Family Resources to Socioeconomically Disadvantaged Families	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$11,768.00	0%
4	4.3	Parent Education Programs	Yes	LEA-wide	English Learners	All Schools	$22,135.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$37,814,709.00	$37,549,575.21

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**	Literacy Support	Yes	$270,527.00	$273,083.00
1	**1.2**	AVID	No	$197,798.00	$296,554.00
1	**1.3**	College and Career Advisor	Yes	$147,492.00	$146,727.38
1	**1.4**	Intervention Support	Yes	$439,335.00	$181,493.00
1	**1.5**	ELD / At Promise Intervention and Support	No	$147,492.00	$87,412.00
1	**1.6**	Math Intervention	Yes	$27,030.00	$235,440.00
1	**1.7**	Reduce Class Size	No	$657,260.00	$660,840.00
1	**1.8**	Advanced Placement	No	$33,203.00	$35,640.00
1	**1.9**	Equity Gaps	No	$78,027.00	$71,906.00
1	**1.10**	Equity and Inclusion	No	$28,196.00	$6,000.00

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)
1	**1.11**	Summer Extended Learning	Yes	$140,000.00	$140,000.00
1	**1.12**	High School Assistant Principal	Yes	$124,512.00	$148,417.00
2	**2.1**	AVID	Yes	$15,712.00	$16,490.83
2	**2.2**	ELD Program Monitoring and Oversight	No	$30,445.00	$29,641.00
2	**2.3**	Academic Counseling	Yes	$168,611.00	$177,466
2	**2.4**	Student Support through Social Emotional Learning Program - RULER	No	$48,800.00	$48,800.00
2	**2.5**	Restorative Practices	No	$30,262.00	$32,901.00
2	**2.6**	Transitions	No	$19,836.00	$19,836.00
2	**2.7**	SARB and District Level Attendance Monitoring	No	$38,203.00	$37,892.00
2	**2.8**	Healthy Lifestyle	No	$220,667.00	$213,698.00
2	**2.9**	Access to Meals	No	$740,279.00	$1,244,312.00
2	**2.10**	Wellness Committee	No	$2,232.00	$2,368.00
2	**2.11**	District Nurse and Health Assistant	No	$171,580.00	$272,623.00

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	**2.12**	El Segundo Families Connected	No	$5,000.00	$5,000.00
2	**2.13**	Intensive Behavioral Instructional Assistant	No	$80,000.00	$56,633.00
2	**2.14**	Counselors	No	$341,109.00	$376,659.00
3	**3.1**	Professional Development	No	$201,400.00	$201,400.00
3	**3.2**	Teaching Assignments	No	$20,900,195.00	$21,629,989.00
3	**3.3**	Hiring and Retaining	No	$46,659.00	$48,217.00
3	**3.4**	Administrative Assignments	No	$3,592,701.00	$2,987,402.00
3	**3.5**	Para-Professional Assignments	No	$2,095,063.00	$2,034,627.00
3	**3.6**	Data	Yes	$71,926.00	$71,926.00
3	**3.7**	ELD Teacher	Yes	$121,883.00	$99,305.00
3	**3.8**	Secondary Intervention	Yes	$40,000.00	$40,000.00
3	**3.9**	AVID Coordinator	Yes	$18,123.00	$18,123.00
3	**3.10**	Equity and Inclusion	No	$13,978.00	$16,072.00

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	**3.11**	Recruitment Processes	No	$14,000.00	$4,000.00
3	**3.12**	Alder	No	$150,000.00	$150,000.00
3	**3.13**	BTSA	No	$50,000.00	$50,000.00
3	**3.14**	New Administrator support	No	$10,000.00	$10,000.00
3	**3.15**	Staff wellness programs	No	$22,559.00	$14,581.00
4	**4.1**	District EL Advisory Meetings to Support Parents of EL Students	No	$695.00	$695.00
4	**4.2**	Family Resources to Socioeconomically Disadvantaged Families	Yes	$11,718.00	$11,718.00
4	**4.3**	Parent Education Programs	Yes	$22,135.00	$23,340.00
4	**4.4**	Family Nights	No	$37,195.00	$38,398.00
4	**4.5**	Community and Business Internships	No	$10,391.00	$10,757.00
4	**4.6**	Home-School Communication	No	$63,400.00	$63,400.00
4	**4.7**	Highlight District Accomplishments through Social Media	No	$43,315.00	$43,315.00
5	**5.1**	Technology Infrastructure	No	$250,000.00	$250,000.00

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)
5	**5.2**	Enhance Cybersecurity Needs	No	$49,000.00	$49,000.00
5	**5.3**	Long Range Facility Master Plan	No	$1,700,000.00	$1,700,000.00
5	**5.4**	Public Input for Budget	No	$1,772.00	$1,772.00
5	**5.5**	Facility Advisory Committee	No	$4,896.00	$4,896.00
5	**5.6**	Technology/Device Purchases	No	$120,000.00	$120,000.00
5	**5.7**	Air quality upgrades	No	$1,200,000.00	$450,000.00
5	**5.8**	Life Cycle Replacement	No	$500,000.00	$500,000.00
5	**5.9**	Sustainable and renewable energy	No	$600,000.00	$600,000.00
5	**5.10**	Technology Support Staff	No	$523,097.00	$524,558.00
5	**5.11**	21st Century Classrooms	No	$925,000.00	$912,750.00
5	**5.12**	Libraries	No	$25,000.00	$25,000.00
5	**5.13**	Campus Security	No	$175,000.00	$26,502.00
5	**5.14**		No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

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)
980,741	$1,014,669.00	$1,583,530.00	($568,861.00)	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	Literacy Support	Yes	$270,527.00	$273,083	0%	0%
1	1.3	College and Career Advisor	Yes	$147,492.00	$146,728	0%	0%
1	1.4	Intervention Support	Yes	$0	$181,493	0%	0%
1	1.6	Math Intervention	Yes	$23,530.00	$235,440	0%	0%
1	1.11	Summer Extended Learning	Yes	$0	$140,000	0%	0%
1	1.12	High School Assistant Principal	Yes	$124,512.00	$148,417	0%	0%
2	2.1	AVID	Yes	$15,712.00	$16,491	0%	0%
2	2.3	Academic Counseling	Yes	$147,111.00	$177,466	0%	0%
3	3.6	Data	Yes	$71,926.00	$71,926	0%	0%
3	3.7	ELD Teacher	Yes	$121,883.00	$99,305	0%	0%
3	3.8	Secondary Intervention	Yes	$40,000.00	$40,000	0%	0%
3	3.9	AVID Coordinator	Yes	$18,123.00	$18,123	0%	0%

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)
4	**4.2**	Family Resources to Socioeconomically Disadvantaged Families	Yes	$11,718.00	$11,718	0%	0%
4	**4.3**	Parent Education Programs	Yes	$22,135.00	$23,340	0%	0%

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)
35,026,474	980,741	0%	2.80%	$1,583,530.00	0.00%	4.52%	$0.00	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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