Evergreen School District

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Evergreen Elementary School District	Debbie Ashmore Assistant Superintendent	dashmore@eesd.org 408-270-6827

Goals and Actions

Goal

Goal #	Description
1	Promote achievement for all students in a rigorous and innovative 21st century learning environment of collaboration, communication, critical thinking and creativity.

An explanation of why the LEA has developed this goal.

This goal was updated to better address instructional needs for our District. While "Retaining existing students and attracting new students to the District" remains part of this goal, EESD believes that this goal is more about ensuring high quality instruction and innovative programming.
We have seen a 900+ enrollment drop in students over the course of the last 3 years and anticipate this trend to continue. The retention of and recruitment of students is realized through fostering a caring school climate, authentic learning that prepares students with the skills to be global minded citizens, responsive and enriching programming, and academic rigor. To ensure this happens we need to:
- be digitally competent to be college and career ready.
- be learners, collaborators, critical thinkers, communicators, innovators, and advocates.
- demonstrate a mastery of CCSS literacy and mathematical foundational skills and apply them to real world experiences.
- be actively engaged in learning and motivated to do well in school.
- feel and be safe at school and travel safely to and from school.
- be resilient and able to adapt to changes.
- feel welcomed, respected, and valued to be engaged academically.
- be physically, socially, and emotionally healthy and well nourished so they can focus on learning and be connected to their school.
In addition, our stakeholders expressed a desire to increase enrichment programming, mental health supports

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teachers appropriately assigned and fully credentialed are measured by the	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams	98.5% of teachers fully credentialed in correct assignments Maintained Maintained	100% of teachers fully credentialed in correct assignments for the 22-23 school year. 100% of students have access to standards aligned		Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Credentialing Report/Williams (1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams (1) Basic services/facilities are measured by the Facilities Report/Williams	Basic services/access to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.		material as stated in the textbook sufficiency report approved by the Board on 9/14/2022 14/16 schools rated good on FIT. 2/16 schools exemplary on FIT.		
(2) Staff offerings for professional learning	Number of days offered for professional development during the 2020-2021 school year: Sobrato Early Academic Language: 28 English Language Development Assistants: 5	Number of days offered for professional development during the 2021-2022 school year: Sobrato Early Academic Language: 10 English Language Development Assistants: 6	Number of days offered for professional development during the 2022-2023 school year: Sobrato Early Academic Language: 13 English Language Development Assistants: 5		Increase professional development opportunities in MA, LA, and Equity to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school plans for student achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English language development: 1 Professional learning communities/Coaching: 7 Next Generation Science Standards/STEAM: 4 Math: 2 21st Century Skills: 14 Equity/Culturally responsive instruction: 1 English Language Arts: 2 Positive Behavior Intervention Supports: 12 Danielson Walk-Throughs-Engaging Students in Learning: 11	English language development: 6 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math:0 21st Century Skills: 0 Equity/Culturally responsive instruction: 4 sessions for principals and 4 session for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 4 full days, 12 individual sessions Danielson walkthroughs were not conducted during the 21-22 school year. ESD is transitioning to	English language development: 8 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math: 0 21st Century Skills: Equity/Culturally responsive instruction: 10 sessions for principals and for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 6 full days and 6 schools had 1/2 day individual sessions		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		equity walkthroughs moving forward. The instrument is till being developed.			
(3) Participation rates in Parent University	Parent University Participations rates Spring 2018: 420 Fall 2018: 512 Spring 2018: 445	No Parent University classes were ged this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.	2022-2023 PIQE Classes

Montgomery Elementary School - 8 sessions 16 parents graduated

Holly Oak Elementary School - 8 sessions 20 parents graduated

Katherine Smith Elementary School - 8 sessions 31 parents graduated

O.B. Whaley Elementary School - 8 sessions 26 parents graduated

LeyVa Middle School - 8 sessions 24 parents graduated

In all, 117 parents graduated | | Increase participation parent university by 5%. |
| (4) California Assessment of | ELA Meets or Exceeds: 65% | CAASPP was not administered in 2021 | CAASPP Data for 2022 | | Increase proficiency by 5% rubric score |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Progress and Performance (CAASPP) (4) English Learner Assessment for California (ELPAC) (4) (ELL) Reclassification (4) I-Ready diagnostic results	MA Meets or Exceeds: 62% English Language Learners ELA Meets or Exceeds: 19% MA Meets or Exceeds: 21% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 42% MA Meets or Exceeds: 35% SWD Proficiency: ELA Meets or Exceeds: 23% MA Meets or Exceeds: 25% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA Reclassification rate baseline is 87 I-Ready ELA 2021 mid or above grade level=4,885 (51.3%) I-Ready MA 2021 mid or above grade level=4,618 (48.4%)	EL proficiency 3rd diagnostic i-Ready ELA=40% EL proficiency 3rd diagnostic i-Ready MA=39% ELPAC Results: English Learner progress toward proficiency 48% 2021-2022 Reclassification rate 123 students I-Ready ELA 2022-early, mid or above grade level=65% I-Ready MA 2022 early, mid or above grade level=62%	ELA Meets or Exceeds: 66.72% MA Meets or Exceeds: 60.54% English Language Learners ELA Meets or Exceeds: 36.61% MA Meets or Exceeds: 33.36% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 40.71% MA Meets or Exceeds: 32.62% SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency: ELA Meets or Exceeds: N/A MA Meets or Exceeds: N/A 2021-2022 Number of students reclassified=572		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner progress toward proficiency 53.8%		ELPAC Results: English Learner progress toward proficiency 63.7% I-Ready ELA 2023- early, mid or above grade level 3rd Diagnostic: K-6 = 3855, 68% 7-8 = 1405 students, 68% ALL =5260 students, 68% I-Ready MATH 2023 early, mid or above grade level 3rd Diagnostic: K-6 = 3966 students, 63% 7-8 = 1395 students, 63% ALL = 5355 students , 63% EL proficiency 3rd diagnostic i-Ready ELA: 31% 31% early, mid or above grade level 3rd Diagnostic EL proficiency 3rd diagnostic i-Ready MATH:		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			17% early, mid or above grade level 3rd Diagnostic		
(5) Attendance, suspension/expulsion rates, MS dropout rates	Suspension Rate 1.8% Expulsion Rate 0% SWD 4.8% suspension rate MS dropout rate 0 Chronic Absenteeism rate was 6.5% in 2019. Attendance rate for 2020 was 98.6%.	Data for 2021 Suspension Rate 1% Expulsion Rate 0% SWD suspension rate 3% MS dropout rate 0 Chronic Absenteeism rate 2% Attendance rate 96.12%	Data for 2022-2023 Suspension Rate: 1.22% Expulsion Rate: 0% SWD suspension rate: 3% MS dropout rate: 0% Chronic Absenteeism rate: 14% Attendance rate: 95.65%		Decrease suspension rate each year not to exceed 1.5% Decrease Suspension rate for SWD by 3% Maintain 0% Expulsion Rate Maintain 0% Dropout Rate Maintain Attendance rate above 98%
6) Social Emotional Climate measure: Youth Truth Survey Will move to CHKS and EESD climate survey in 21-24. In 2023 the district will use the same metric from 2022 (safe school survey)	2019-2020 Elementary: 93% Participation Rate Student Engagement: Ave. 2.85, 39th percentile Academic Rigor: 2.51 Ave. 34th percentile Instructional Methods: Ave. 2.69 , 91st percentile	2020-21 Elementary: Student Engagement: School Connectedness: 70% - happy to be at school, close to people at school Did not miss any days of school in past month: 75% Academic Rigor:	22-23 Elementary: Feeling Safe at School: 84% feel Safe or Very Safe Bullying: Seen Often and Sometimes 34.5% Bullying is a Problem: 30.8%		Feeling Safe at School: Improve percentile by 3%. Bullying: Decline percentile by 3%. Bullying is a Problem: Decline percentile by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Personal Relationships: Ave. 2.78, 75th percentile Classroom Culture: Ave. 2.31, 84th percentile 2019-2020 Middle School: 97% Participation Rate Student Engagement: Ave. 3.55, 52nd percentile Academic Rigor: Ave. 3.78, 37th percentile Relationship with Teachers: Ave 3.56, 65th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.54, 79th percentile	Academic Motivation: 85% - schoolwork, homework, trying to do a good job Instructional Methods Avg: 67% Caring Adult Relationships: 74% - teachers/adults who care about me High Expectations: 83% - adult tells me when i do a good job, believe in me Personal Relationships Anti Bullying Climate: 82% Students Treated with Respect: 88% Classroom Culture: Avg. 65% Caring Adults in School: 74% Meaningful Participation: 43% - participate in interesting activities, agency 2020-21 Middle School: 75% Participation Rate Student Engagement: Avg: 64.5% School Connectedness: 62%	Disrespect: 11% felt often/sometimes disrespect is an issues across all categories 2022-23 Middle School: Feeling Safe at School: 82.8% safe or Very Safe Bullying: Seen Often and Sometimes 24.1% Bullying is a problem: 32.3% Disrespect: 12% felt often/sometimes disrespect is an issues across all categories		Disrespect: Decline percentile by 3%. 2022-23 Middle School: Feeling Safe at School: Improve percentile by 5%. Bullying: Decline percentile by 3%. Bullying is a problem: Decline percentile by 3%. Disrespect: Decline by percentile by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		- happy to be at school, close to people at school Academic Rigor: Academic Motivation: 67% - schoolwork, homework, trying to do a good job Relationships with Teachers: Avg: 67% Caring Adult Relationships: 62% - teachers/adults who care about me High Expectations: 72% - adult tells me when i do a good job, believes in me Relationships with Peers: Avg. 75% No Mean Rumors: 65% - No Fear of Getting Beaten Up: 84% Classroom Culture: Avg. 65% Meaningful Participation: 33% - participate in interesting activities, agency Two or Fewer Absences per month: 97%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(7) Broad Range of Course offerings and access	9 total sections of Career Tech Education. 24 total of Accelerated Math Pathway sections. 1 total section of AVID.	10 total sections of Career Tech Education. 25 total of Accelerated Math Pathway sections. 1 total section of AVID.	Data for 2022 Total sections of Career Tech Education = 8 Total of Accelerated Math Pathway sections = 20 Total section of AVID - 1		Increase existing course offerings in career technology and accelerated pathways and expand offerings
(8) Other Pupil Outcomes	Average daily use of google platform in the 19-20 school year was ____ Physical Fitness Assessment 5th grade=42.4% of students who met physical fitness requirements in 2018-2019 7th grade=32% of students who met physical fitness requirements in 2018-2019	Google usage was created for Distance Learning. ESD returned to full in-person learning so this metric was not measured Physical Fitness Assessment-Only participation rates were collected in the 2021-2022 school year 5th grade=94% of students participated in physical fitness testing 2021-2022 7th grade=96% of students participated	Data for 2022 Google usage not measured EESD had 16 migrant education students. PFTs 5th grade=94.0 % of students participated in physical fitness testing 7th grade=96.4 % of students participated in physical fitness testing		Increase usage and supports of technology by 5% Increase the percent of students who meet minimum physical fitness requirements by 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		in physical fitness testing 2021-2022			

Goal Analysis

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.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

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	Provide equitable education resources and facilities.

An explanation of why the LEA has developed this goal.

Equity is ensuring that all underserved students have what they need academically, socially, and emotionally.

In Evergreen School District, our underserved populations have historically included English Language Learners, migrant students, students of color (such as African-American, Hispanic, Native American, Pacific Islander), students with disabilities, socioeconomically disadvantaged youth, homeless, foster youth, immigrants/refugees, and LGBTQ students.

Working towards equity involves the following actions:
- Making a concerted effort to disrupt institutional oppression
- Ensuring equally high outcomes for all participants in our educational system; removing the predictability of success or failures that currently correlates with various social or cultural factors
- Interrupting inequitable practices, examining biases, and creating inclusive culturally responsive school environments for adults and children in alignment with our CAASSP results and specifically our sub-group scores, we recognize that we continue to underserve students in the sub-groups of ELL, SWD, Econ. Dis., Hispanics, and African American. As such, we are committed to equitable distribution of programs and services to better meet the needs of our students.

To this end:
- Students need specific instructional support to reach expected outcomes.
- Schools need flexibility to make local decisions in local context in relationship to our broader learning community and with consistency related to LCAP goals and the strategic plan.
- Parents need strong pathways of communication (district to family, school to family, teacher to family) as well as enhance opportunities to connect with their children both socially and academically.
- Staff need opportunities for professional development that build capacity around support for strong pedagogical practices, English language learners and culturally responsive instruction. Professional learning communities and instructional rounds assist in building this capacity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teache rs appropriately	Basic services/teachers appropriately	98.5% of teachers fully credentialed in correct assignments	100% of teachers fully credentialed in correct		Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams (1) Basic services/access to standards- aligned instructional materials are measured by the Williams Instructional Materials Report/William s (1) Basic services/faciliti es are measured by the Facilities Report/Williams	assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams Basic services/acces s to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.	Maintained Maintained	assignments for the 22-23 school year. 100% of students have access to standards aligned material as stated in the textbook sufficiency report approved by the Board on 9/14/2022 14/16 schools rated good on FIT. 2/16 schools exemplary on FIT.		
(2) Staff participation rates in professional learning	Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1	Number of days offered for professional development during the 2021-2022 school year: Sobrato Early Academic Language: 10	Number of days offered for professional development during the 2022-2023 school year: Sobrato Early Academic Language: 13		Increase professional development to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Professional learning communities/Coaching: 7 Next Generation Science Standards/STEAM: 4 Math: 2 21st Century Skills: 14 Equity/Culturally responsive instruction: 1 English Language Arts: 2 Positive Behavior Intervention Supports: 12 Danielson Walk-Throughs-Engaging Students in Learning: 11	English Language Development Assistants: 6 English language development: 6 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math:0 21st Century Skills: 0 Equity/Culturally responsive instruction: 4 sessions for principals and 4 session for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 4 full days, 12 individual sessions	English Language Development Assistants: 5 English language development: 8 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math: 0 21st Century Skills: Equity/Culturally responsive instruction: 10 sessions for principals and for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 6 full days and 6 schools had 1/2 day individual sessions		plans for student achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Danielson walkthroughs were not conducted during the 21-22 school year. ESD is transitioning to equity walkthroughs moving forward. The instrument is till being developed.			
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512 Spring 2018: 445 Fall 2019 and Spring 2020:Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.	No Parent University classes were ged this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.	2022-2023 PIQE Classes Montgomery Elementary School - 8 sessions 16 parents graduated Holly Oak Elementary School - 8 sessions 20 parents graduated Katherine Smith Elementary School - 8 sessions 31 parents graduated O.B. Whaley Elementary School - 8 sessions 26 parents graduated LeyVa Middle School - 8 sessions 24 parents graduated		Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			In all, 117 parents graduated		
(4) California Assessment of Student Progress and Performance (CAASPP) (4) English Learner Proficiency Assessment for California (ELPAC) (4) I-Ready diagnostic (4) (ELL) Reclassification	Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 69% MA Meets or Exceeds: 65% English Language Learners ELA Meets or Exceeds: 20% MA Meets or Exceeds: 24% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 45% MA Meets or Exceeds: 40% SWD Proficiency: ELA Meets or Exceeds: 77% MA Meets or Exceeds: 27% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA ELPAC: ELPAC: Increase the	CAASPP was not administered in 2021 EL proficiency 3rd diagnostic i-Ready ELA=40% EL proficiency 3rd diagnostic i-Ready MA=39% ELPAC Results: English Learner progress toward proficiency 48% 2021-2022 Reclassification rate 123 students I-Ready ELA 2022- early, mid or above grade level=65% I-Ready MA 2022 early, mid or above grade level=62%	CAASPP Data for 2022 ELA Meets or Exceeds: 66.72% MA Meets or Exceeds: 60.54% English Language Learners ELA Meets or Exceeds: 36.61% MA Meets or Exceeds: 33.36% Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 40.71% MA Meets or Exceeds: 32.62% SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency: ELA Meets or Exceeds: N/A		Increase proficiency by 5% rubric score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	percentage of students scoring in Level 4 and 3 by 3% to 66% Reclassification rate baseline is 3.49% I-Ready ELA 2021 mid or above grade level=4,885 (51.3%) I-Ready MA 2021 mid or above grade level=4,618 (48.4%) English Learner progress toward proficiency 53.8%		MA Meets or Exceeds: N/A 2021-2022 Number of students reclassified=572 ELPAC Results: English Learner progress toward proficiency 63.7% I-Ready ELA 2023-early, mid or above grade level 3rd Diagnostic: K-6 = 3855, 68% 7-8 = 1405 students, 68% ALL =5260 students, 68% I-Ready MATH 2023 early, mid or above grade level 3rd Diagnostic: K-6 = 3966 students, 63% 7-8 = 1395 students, 63% ALL = 5355 students , 63% EL proficiency 3rd diagnostic i-Ready ELA:		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			31% early, mid or above grade level 3rd Diagnostic EL proficiency 3rd diagnostic i-Ready MATH: 17% early, mid or above grade level 3rd Diagnostic SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency: ELA Meets or Exceeds: – MA Meets or Exceeds: –		
(5) Attendance, suspension/expulsion rates, MS dropout rates	Suspension Rate 1.8% Expulsion Rate 0% SWD 4.8% suspension rate Chronic Absenteeism rate was 6.5% in 2019.	Suspension Rate 1% Expulsion Rate 0% SWD suspension rate 3% MS dropout rate 0 Chronic Absenteeism rate 2%	Data for 2022-2023 Suspension Rate: 1.22% Expulsion Rate: 0% SWD suspension rate: 3% MS dropout rate: 0%		Decrease suspension rate each year not to exceed 1.5% absenteeism rate by 3%. Decrease suspension rate for SWD by 3% Maintain 0% expulsion rate Maintain 0% drop out rateMaintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Attendance rate for 2020 was 98.6%	Attendance rate 96.12%	Chronic Absenteeism rate: 14% Attendance rate: 95.65%		attendance rate at or above 98%
6) Social Emotional Climate measure: Youth Truth Survey Will move to CHKS and EESD climate survey in 21-24. In 2023 the district will use the same metric from 2022 (safe school survey)	2019-2020 Elementary: 93% Participation Rate Student Engagement: Ave. 2.85, 39th percentile Academic Rigor: 2.51 Ave. 34th percentile Instructional Methods: Ave. 2.69 , 91st percentile Personal Relationships: Ave. 2.78, 75th percentile Classroom Culture: Ave. 2.31, 84th percentile 2019-2020 Middle School: 97% Participation Rate Student Engagement: Ave. 3.55, 52nd percentile Academic Rigor: Ave. 3.78, 37th percentile Relationship with Teachers: Ave 3.56, 65th percentile	2020-21 Elementary: Student Engagement: School Connectedness: 70% - happy to be at school, close to people at school Did not miss any days of school in past month: 75% Academic Rigor: Academic Motivation: 85% - schoolwork, homework, trying to do a good job Instructional Methods Avg: 67% Caring Adult Relationships: 74% - teachers/adults who care about me High Expectations: 83% - adult tells me when i do a good job, believe in me Personal Relationships Anti Bullying Climate: 82%	22-23 Elementary: Feeling Safe at School: 84% feel Safe or Very Safe Bullying: Seen Often and Sometimes 34.5% Bullying is a Problem: 30.8% Disrespect: 11% felt often/sometimes disrespect is an issues across all categories 2022-23 Middle School: Feeling Safe at School: 82.8% safe or Very Safe Bullying: Seen Often and Sometimes 24.1%		Feeling Safe at School: Improve percentile by 3%. Bullying: Decline percentile by 3%. Bullying is a Problem: Decline percentile by 3%. Disrespect: Decline percentile by 3%. 2022-23 Middle School: Feeling Safe at School: Improve percentile by 5%. Bullying: Decline percentile by 3%. Bullying is a problem: Decline percentile by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.54, 79th percentil	Students Treated with Respect: 88% Classroom Culture: Avg. 65% Caring Adults in School: 74% Meaningful Participation: 43% - participate in interesting activities, agency 2020-21 Middle School: 75% Participation Rate Student Engagement: Avg: 64.5% School Connectedness: 62% - happy to be at school, close to people at school Academic Rigor: Academic Motivation: 67% - schoolwork, homework, trying to do a good job Relationships with Teachers: Avg: 67% Caring Adult Relationships: 62% - teachers/adults who care about me High Expectations: 72% - adult tells me when i do a good job, believes in me	Bullying is a problem: 32.3% Disrespect: 12% felt often/sometimes disrespect is an issues across all categories		Disrespect: Decline by percentile by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Relationships with Peers: Avg. 75% No Mean Rumors: 65% - No Fear of Getting Beaten Up: 84% Classroom Culture: Avg. 65% Meaningful Participation: 33% - participate in interesting activities, agency Two or Fewer Absences per month: 97%			
(7) Broad Range of Course offerings and access	9 total sections of Career Tech Education. 24 total of Accelerated Math Pathway sections. 1 total section of AVID.	10 total sections of Career Tech Education. 25 total of Accelerated Math Pathway sections. 1 total section of AVID.	Data for 2022-2023 Total sections of Career Tech Education = 8 Total of Accelerated Math Pathway sections = 20 Total section of AVID - 1		Add additional electives for career pathways.
(8) Other Pupil Outcomes	Highest day use on Google Classroom is 9,000 plus users.	Google usage was created for Distance Learning. ESD returned to full in-person learning so	Data for 2022-2023 Google usage not measured		Maintain supports and services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	We have 20 migrant education students. In 19-20 each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).	this metric was not measured We have 15 migrant education students In 2021-2022 each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).	EESD has 16 migrant education students. PFTs 5th grade=94.0 % of students participated in physical fitness testing 7th grade=96.4 % of students participated in physical fitness testing In 2022-2023 each middle school offered Cross Country (Co-Ed), Basketball (Girls & Boys), Wrestling (Co-ed), Volleyball (Girls & Boys), Soccer (Girls & Boys) and Track (Co-Ed).		

Goal Analysis

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.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

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	Achieve financial stability and sustainability.

An explanation of why the LEA has developed this goal.
With the LCFF funded and local declining enrollment, we are working to stabilize deficit spending and secure additional revenue sources. Building and maintaining a reserve is critical to protect consistent programming during times of reduced revenues. Additionally, in conjunction with our Board of Trustees our District is exploring ways to maximize our facilities to increase revenue.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Basic services/access to standards-aligned instructional materials are measured by the Williams Instructional Materials Report/Williams 1) Basic services/facilities are measured by the Facilities Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams Basic services/access to standards- aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good standing measured by the	98.5% of teachers fully credentialed in correct assignments Maintained Maintained	100% of teachers fully credentialed in correct assignments for the 22-23 school year. 100% of students have access to standards aligned material as stated in the textbook sufficiency report approved by the Board on 9/14/2022 14/16 schools rated good on FIT. 2/16 schools exemplary on FIT.		Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.				
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512 Spring 2018: 445 Fall 2019 and Spring 2020:Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.	No Parent University classes were held this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.	2022-2023 PIQE Classes Montgomery Elementary School - 8 sessions 16 parents graduated Holly Oak Elementary School - 8 sessions 20 parents graduated Katherine Smith Elementary School - 8 sessions 31 parents graduated O.B. Whaley Elementary School - 8 sessions 26 parents graduated LeyVa Middle School - 8 sessions 24 parents graduated In all, 117 parents graduated		Increase participation parent university by 5%.

Goal Analysis

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.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

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	Enhance the social-emotional well-being of students, teachers and staff.

An explanation of why the LEA has developed this goal.
In an ever changing and increasingly more complex world we believe that supporting the whole child and staff member is a critical piece to our success as a District as well an important way to ensure that we contribute to our community. Based on our qualitative and quantitative data we know students, families, and staff are wanting strategies supports, and opportunities to build social emotional learning and wellness. additionally, the Covid-19 Pandemic has resulted in our society having to overcome isolation and return to the routines of life. Grief will need to be addressed to meet student and staff needs as life has changed for every stakeholder. Social and emotional health will never be more important to support in our post pandemic world.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(2) Staff participation rates in professional learning	Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 Professional learning communities/Coaching: 7 Next Generation Science Standards/STEAM: 4	Number of days offered for professional development during the 2021-2022 school year: Sobrato Early Academic Language: 10 English Language Development Assistants: 6 English language development: 6	Number of days offered for professional development during the 2022-2023 school year: Sobrato Early Academic Language: 13 English Language Development Assistants: 5 English language development: 8		Increase professional development to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school plans for student achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math: 2 21st Century Skills: 14 Equity/Culturally responsive instruction: 1 English Language Arts: 2 Positive Behavior Intervention Supports: 12 Danielson Walk-Throughs-Engaging Students in Learning: 11	Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math:0 21st Century Skills: 0 Equity/Culturally responsive instruction: 4 sessions for principals and 4 session for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 4 full days, 12 individual sessions Danielson walkthroughs were not conducted during the 21-22 school year. ESD is transitioning to equity walkthroughs moving forward. The	Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math: 0 21st Century Skills: Equity/Culturally responsive instruction: 10 sessions for principals and for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 6 full days and 6 schools had 1/2 day individual sessions		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		instrument is till being developed.			
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278 Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512 Spring 2018: 445 Fall 2019 and Spring 2020:Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.	No Parent University classes were held this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.	2022-2023 PIQE Classes Montgomery Elementary School - 8 sessions 16 parents graduated Holly Oak Elementary School - 8 sessions 20 parents graduated Katherine Smith Elementary School - 8 sessions 31 parents graduated O.B. Whaley Elementary School - 8 sessions 26 parents graduated LeyVa Middle School - 8 sessions 24 parents graduated In all, 117 parents graduated		Increase participation parent university by 5%.
(5) Attendance, suspension/expulsion rates, MS dropout rates	Suspension Rate 1.8% Expulsion Rate 0%	Suspension Rate 1% Expulsion Rate 0%	Data for 2022-2023 Suspension Rate: 1.22%		Decrease suspension rate each year not to exceed 1.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD 4.8% suspension rate Chronic Absenteeism rate was 6.5% in 2019. Attendance rate for 2020 was 98.6%	SWD suspension rate 3% MS dropout rate 0 Chronic Absenteeism rate 2% Attendance rate 96.12%	Expulsion Rate: 0% SWD suspension rate: 3% MS dropout rate: 0% Chronic Absenteeism rate: 14% Attendance rate: 95.65%		absenteeism rate by 3%. Decrease suspension rate for SWD by 3% Maintain 0% expulsion rate Maintain 0% drop out rateMaintain attendance rate at or above 98%
6) Social Emotional Climate measure: Youth Truth Survey Will move to CHKS and EESD climate survey in 21-24. In 2023 the district will use the same metric from 2022 (safe school survey)survey in 21-24	2019-2020 Elementary: 93% Participation Rate Student Engagement: Ave. 2.85, 39th percentile Academic Rigor: 2.51 Ave. 34th percentile Instructional Methods: Ave. 2.69 , 91st percentile Personal Relationships: Ave. 2.78, 75th percentile Classroom Culture: Ave. 2.31, 84th percentile 2019-2020 Middle School: 97% Participation Rate	2020-21 Elementary: Student Engagement: School Connectedness: 70% - happy to be at school, close to people at school Did not miss any days of school in past month: 75% Academic Rigor: Academic Motivation: 85% - schoolwork, homework, trying to do a good job Instructional Methods Avg: 67% Caring Adult Relationships: 74% - teachers/adults who care about me	22-23 Elementary: Feeling Safe at School: 84% feel Safe or Very Safe Bullying: Seen Often and Sometimes 34.5% Bullying is a Problem: 30.8% Disrespect: 11% felt often/sometimes disrespect is an issues across all categories 2022-23 Middle School:		Feeling Safe at School: Improve percentile by 3%. Bullying: Decline percentile by 3%. Bullying is a Problem: Decline percentile by 3%. Disrespect: Decline percentile by 3%. 2022-23 Middle School: Feeling Safe at School: Improve percentile by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student Engagement: Ave. 3.55, 52nd percentile Academic Rigor: Ave. 3.78, 37th percentile Relationship with Teachers: Ave 3.56, 65th percentile Relationship with Peers: Ave 3.66, 79th percentile Classroom Culture: 3.54, 79th percentile	High Expectations: 83% - adult tells me when i do a good job, believe in me Personal Relationships Anti Bullying Climate: 82% Students Treated with Respect: 88% Classroom Culture: Avg. 65% Caring Adults in School: 74% Meaningful Participation: 43% - participate in interesting activities, agency 2020-21 Middle School: 75% Participation Rate Student Engagement: Avg: 64.5% School Connectedness: 62% - happy to be at school, close to people at school Academic Rigor: Academic Motivation: 67% - schoolwork, homework, trying to do a good job Relationships with Teachers: Avg: 67%	Feeling Safe at School: 82.8% safe or Very Safe Bullying: Seen Often and Sometimes 24.1% Bullying is a problem: 32.3% Disrespect: 12% felt often/sometimes disrespect is an issues across all categories		Bullying: Decline percentile by 3%. Bullying is a problem: Decline percentile by 3%. Disrespect: Decline by percentile by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Caring Adult Relationships: 62% - teachers/adults who care about me High Expectations: 72% - adult tells me when i do a good job, believes in me Relationships with Peers: Avg. 75% No Mean Rumors: 65% - No Fear of Getting Beaten Up: 84% Classroom Culture: Avg. 65% Meaningful Participation: 33% - participate in interesting activities, agency Two or Fewer Absences per month: 97%			

Goal Analysis

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.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

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	Attract and retain teachers and staff, especially those with specialized credentials.

An explanation of why the LEA has developed this goal.
We have experienced a shortage of special education, math, science, school psychologists, language, dual immersion, and electives teachers. Teachers with these qualifications will help the district: • To provide high quality instruction and learning opportunities to prepare every student to graduate ready for college or career. • To provide collaborative instructional planning time to develop high quality lessons and learning experiences for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/teachers appropriately assigned and fully credentialed are measured by the Teacher Credentialing Report/Williams (1) Basic services/acces s to standards- aligned instructional materials are measured by the Williams Instructional Materials Report/Williams	Basic services/teachers appropriately assigned and fully credentialed as measured by the Teacher Credentialing Report/Williams Basic services/acces s to standards-aligned instructional materials are available and in good condition as measured by the Williams Instructional Materials Report/Williams are available in in good	98.5% of teachers fully credentialed in correct assignments Maintained Maintained	100% of teachers fully credentialed in correct assignments for the 22-23 school year. 100% of students have access to standards aligned material as stated in the textbook sufficiency report approved by the Board on 9/14/2022 14/16 schools rated good on FIT.		Maintain in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Basic services/faciliti es are measured by the Facilities Report/Williams	standing measured by the Facilities Report/Williams Basic services/facilities Maintain in all 3 areas.		2/16 schools exemplary on FIT.		
(2) Staff participation rates in professional learning	Sobrato Early Academic Language: 28 English Language Development Assistants: 5 English language development: 1 Professional learning communities/Coaching: 7 Next Generation Science Standards/STEAM: 4 Math: 2 21st Century Skills: 14 Equity/Culturally responsive instruction: 1	Number of days offered for professional development during the 2021-2022 school year: Sobrato Early Academic Language: 10 English Language Development Assistants: 6 English language development: 6 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math:0	Number of days offered for professional development during the 2022-2023 school year: Sobrato Early Academic Language: 13 English Language Development Assistants: 5 English language development: 8 Professional learning communities/Coaching New Tech Network across 5 schools: Next Generation Science Standards/STEAM: 2 Math: 0		Increase professional development to match needs of school district initiatives in the strategic plan and LCAP and to align professional development to school site needs according to the single school plans for student achievement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Language Arts: 2 Positive Behavior Intervention Supports: 12 Danielson Walk-Throughs-Engaging Students in Learning: 11	21st Century Skills: 0 Equity/Culturally responsive instruction: 4 sessions for principals and 4 session for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 4 full days, 12 individual sessions Danielson walkthroughs were not conducted during the 21-22 school year. ESD is transitioning to equity walkthroughs moving forward. The instrument is till being developed.	21st Century Skills: Equity/Culturally responsive instruction: 10 sessions for principals and for Instructional Leadership Teams English Language Arts: 0 Positive Behavior Intervention Supports: 6 full days and 6 schools had 1/2 day individual sessions		
(3) Parent surveys and participation rates	Parent University Participations rates over the years: Fall 2013: 285 Spring 2014: 179 Fall 2014: 285 Spring 2015: 264 Fall 2015: 278	No Parent University classes were held this year. We were set to partner with Triple P. However, we were not able to secure substitutes for the training.	2022-2023 PIQE Classes Montgomery Elementary School - 8 sessions 16 parents graduated		Increase participation parent university by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Spring 2016: 377 Fall 2016: 463 Spring 2017: 385 Fall 2017: 463 Spring 2018: 420 Fall 2018: 512 Spring 2018: 445 Fall 2019 and Spring 2020:Parent University was suspended due to the Covid 19 Pandemic and school closures. The District plans to reactivate Parent University in the 21-22 school year.		Holly Oak Elementary School - 8 sessions 20 parents graduated Katherine Smith Elementary School - 8 sessions 31 parents graduated O.B. Whaley Elementary School - 8 sessions 26 parents graduated LeyVa Middle School - 8 sessions 24 parents graduated In all, 117 parents graduated		
(4) California Assessment of Student Progress and Performance (CAASPP) (4) English Learner Proficiency Assessment for California (ELPAC) (4) I-Ready diagnostic 4) (ELL) Reclassification	Increase Overall Proficiency in each area by 2%: ELA Meets or Exceeds: 65% MA Meets or Exceeds: 62% English Language Learners ELA Meets or Exceeds: 19% MA Meets or Exceeds: 21%	CAASPP was not administered in 2021 EL proficiency 3rd diagnostic i-Ready ELA=40% EL proficiency 3rd diagnostic i-Ready MA=39% ELPAC Results: English Learner progress toward proficiency 48%	CAASPP Data for 2022 ELA Meets or Exceeds: 66.72% MA Meets or Exceeds: 60.54% English Language Learners ELA Meets or Exceeds: 36.61% MA Meets or Exceeds: 33.36%		Increase proficiency by 5% rubric score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 42% MA Meets or Exceeds: 35% SWD Proficiency: ELA Meets or Exceeds: 23% MA Meets or Exceeds: 25% Foster Youth Proficiency: ELA Meets or Exceeds: NA MA Meets or Exceeds: NA Reclassification rate baseline is 3.49% I-Ready ELA 2021 mid or above grade level=4,885 (51.3%) I-Ready MA 2021 mid or above grade level=4,618 (48.4%) English Learner progress toward proficiency 53.8%	2021-2022 Reclassification rate 123 students I-Ready ELA 2022- early, mid or above grade level=65% I-Ready MA 2022 early, mid or above grade level=62%	Economically Disadvantaged Proficiency: ELA Meets or Exceeds: 40.71% MA Meets or Exceeds: 32.62% SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency: ELA Meets or Exceeds: N/A MA Meets or Exceeds: N/A 2021-2022 Number of students reclassified=572 ELPAC Results: English Learner progress toward proficiency 63.7% I-Ready ELA 2023- early, mid or above grade level 3rd Diagnostic: K-6 = 3855, 68% 7-8 = 1405 students, 68%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			ALL =5260 students, 68% I-Ready MATH 2023 early, mid or above grade level 3rd Diagnostic: K-6 = 3966 students, 63% 7-8 = 1395 students, 63% ALL = 5355 students , 63% EL proficiency 3rd diagnostic i-Ready ELA: 31% early, mid or above grade level 3rd Diagnostic EL proficiency 3rd diagnostic i-Ready MATH: 17% early, mid or above grade level 3rd Diagnostic SWD Proficiency: ELA Meets or Exceeds: 19.48% MA Meets or Exceeds: 19.4% Foster Youth Proficiency:		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			ELA Meets or Exceeds: – MA Meets or Exceeds: –		

Goal Analysis

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.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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.

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.

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$139,933,307.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide opportunities for after school enrichment and sports programs	No	$321,638.00	
1	1.2	Ensure access to school libraries and music programs in grades 5-8	No	$3,019,253.00	
1	1.3	FTE and general education materials	No	$67,659,840.00	
1	1.4	Project Based Learning	Yes	$32,000.00	
1	1.5	Full day kindergarten	Yes	$586,763.00	
1	1.6	New Tech Network staffing	Yes	$1,170,110.00	
1	1.7	Information Services Department	No	$1,715,046.00	
1	1.8	Educational Services staff	No	$751,674.00	
1	1.9	Parent/community communication	Yes	$330,121.00	
1	1.10	Educational Services staff to support English Learners	Yes	$688,451.00	
1	1.11	I-Ready contract	Yes	$1,141,095.00	

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	1.12	Provide enrichment opportunities.	Yes	$439,266.00	
1	1.13	Assessment center.	Yes	$473,830.00	
2	2.1	Title III expenditure to support ELL students and parents and provide professional development for staff.	No	$127,061.00	
2	2.2	Additional support in academic expectations for students through increased parent/school communications and programs.	Yes	$37,422.00	
2	2.3	Provide parent outreach staff	No	$49,396.00	
2	2.4	Professional development for CRI and Equity	Yes	$25,000.00	
2	2.5	Support for English Learners	Yes	$1,154,329.00	
2	2.6	Additional support for school sites with pass through money.	Yes	$1,632,432.00	
2	2.7	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Yes	$10,000.00	
2	2.8	Core school support staff and services including school support staff and services to support Grades 4-6 Prep time and school nurses and health assistants, and transportation.	No	$4,003,274.00	

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	2.9	Staff, services, and program for students with disabilities.	No	$26,089,093.00	
2	2.10	Supplement costs of outdoor science school.	Yes	$54,000.00	
2	2.11	Bus transportation to ensure student safety to and from highest needs schools.	No	$31,200.00	
2	2.12	English learners and re-designated fluent English proficient students will be assessed with formative assessments ADEPT and AR/STAR Reading.	No	$0.00	
2	2.13	Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Yes	$103,000.00	
2	2.14	Title I services and actions to support parent engagement, summer school, professional development, transportation, and indirect costs.	No	$975,452.00	
2	2.15	Elevate math	No	$0.00	
2	2.16	Professional development, training and committee work for all staff.	Yes	$1,873,722.00	
2	2.17	Professional Development and strategic equity work.	Yes	$0.00	
2	2.18	Summer school 2021 and 2022	No	$19,000.00	
2	2.19	After school tutoring.	Yes	$173,112.00	
2	2.20	Provide English Learner supports	No	$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	The Budget Advisory Committee (BAC) will continue to meet, discuss, and make budgetary recommendations.	No	$0.00	
3	3.2	Maintain facilities in good repair, deferred maintenance	No	$3,559,234.00	
3	3.3	Superintendent, Board of Trustees, and general administration.	No	$1,426,052.00	
3	3.4	Business Office, purchasing, and warehouse support for district and all schools.	No	$1,901,889.00	
3	3.5	Custodial and grounds services for the district and all schools.	No	$4,993,331.00	
3	3.6	Utilities for the district and all schools.	No	$3,744,967.00	
3	3.7	District insurance	No	$1,449,319.00	
3	3.8	Provide Nutrition for students	Yes	$0.00	
4	4.1	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	Yes	$1,106,005.00	
4	4.2	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	Yes	$99,858.00	

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)
4	4.3	Survey student, staff and guardian perceptions to help educators accelerate improvements in the areas of student engagement, relationships with staff, academic rigor, and school culture.	No	$0.00	
4	4.4	Create a safe and caring climate during recess and other non class time.	No	$585,622.00	
4	4.5	School Psychologists.	No	$2,520,696.00	
4	4.6	MFT Interns and Mental Health Services Fund.	No	$319,870.00	
4	4.7	Wellness centers	No	$51,000.00	
5	5.1	Professional Development support services that include support for TK, the instruction department and professional development offerings to staff.	No	$557,879.00	
5	5.2	In support of the retention of high quality teachers the Evergreen District participates in the Evergreen Trust to support the costs of medical benefits for retired staff between the ages of 55 and 65.	No	$85,196.00	
5	5.3	Human Resources Department and Employer/Employee Relations.	No	$1,786,139.00	
5	5.4	Attract and maintain a qualified pool of substitutes.	No	$1,059,670.00	

2023-24 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)
	$10,282,813.00					

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	1.4	Project Based Learning	Yes	$32,000.00			
1	1.5	Full day kindergarten	Yes	$586,763.00			
1	1.6	New Tech Network staffing	Yes	$1,170,110.00			
1	1.9	Parent/community communication	Yes	$330,121.00			
1	1.10	Educational Services staff to support English Learners	Yes	$688,451.00			
1	1.11	I-Ready contract	Yes	$1,141,095.00			
1	1.12	Provide enrichment opportunities.	Yes	$439,266.00			
1	1.13	Assessment center.	Yes	$251,929.00			
2	2.2	Additional support in academic expectations for students through increased parent/school communications and programs.	Yes	$37,422.00			
2	2.4	Professional development for CRI and Equity	Yes	$25,000.00			
2	2.5	Support for English Learners	Yes	$1,154,329.00			
2	2.6	Additional support for school sites with pass through money.	Yes	$1,006,630.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	Students will receive additional support in academic expectations for themselves and their foster parents through increased home to school communication and programs.	Yes	$10,000.00			
2	2.10	Supplement costs of outdoor science school.	Yes	$54,000.00			
2	2.13	Partner with Sobrato Early Academic Language (SEAL) to implement an unique program to develop language, literacy and academic skills for all children, especially young English Learners.	Yes	$103,000.00			
2	2.16	Professional development, training and committee work for all staff.	Yes	$1,873,722.00			
2	2.17	Professional Development and strategic equity work.	Yes	$0.00			
2	2.19	After school tutoring.	Yes	$173,112.00			
3	3.8	Provide Nutrition for students	Yes	$0.00			
4	4.1	Create a safe and caring climate. This includes staffing, programs like Project Cornerstone and through the continuing to maintain and expand Positive Behavior Interventions and Supports (PBIS) and Multi-tier Systems of Support (MTSS) models.	Yes	$1,106,005.00			
4	4.2	Provide students at targeted grade levels with practical skills and information to reduce their vulnerability and fear in all situations while building confidence in their ability to solve problems.	Yes	$99,858.00			

2023-24 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)

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  o 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.
  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    ▪ The reasons for the ineffectiveness, and
    ▪ How changes to the action will result in a new or strengthened approach.

California Department of Education
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