

EGUSD Mid-Year Expenditure and Implementation Data on All Actions Identified in the 2023-24 LCAP

The District uses a variety of methodologies to track progress and levels of programmatic implementation that includes input, output, and outcome data analyses. To provide an accurate and easy-to-comprehend progress summary, a color-coded system is being used. Please note numerous actions are multi-year. The designation for the level of implementation is specific to each action's goal/s for the noted school year.

- Green = Completed
- Yellow = Partially implemented, full implementation expected by the end of the year
 - Actions including staffing are identified as partially implemented due to vacancies and because staff are still to be paid through the remainder of the school year
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GOAL 1

Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/2023)
1	School Staffing	Funds to support school staffing (certificated and classified), including class size reduction in grades 4-6 and implementation of universal transitional kindergarten.	\$386,165,732	\$156,308,343.33
2	Professional Learning	Provide ongoing training in various key content areas (English Language Development (ELD), Next Generation Science Standards (NGSS), History/Social Science), methods that build on the Instructional Framework principles, mindsets (e.g., Outward Mindset (Arbinger), equity concerns, and cultural competencies that support low-income students, English learner/Redesignated – Fluent English Proficient (RFEP), foster youth, and homeless students/families.	\$4,750,850	\$1,331,584.45
3	Curriculum/Program Specialists and Instructional Coaches	Provide instructional coaches, program specialists, and administrative instructional support to deepen the principles of the Instructional Framework through the implementation of state content standards (SCS) in ELA/Mathematics, ELD, and NGSS; with an emphasis on early literacy and the English learner Strategic Plan.	\$11,570,629	\$3,961,025.30
4	SWD Instructional Support (also noted in Goal 5, Action 1)	Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each student's individualized education program (IEP). Special education supplemental/concentration activities are non-IEP supports and services principally directed toward low-income students.	See Goal 5, Action 1	
5	Non-Low Income Instructional Support for IEPs (also noted in Goal 5, Action 2)	Provide non-low income students with disabilities instructional support and resources to promote academic achievement in accordance with IEP needs.	See Goal 5, Action 2	

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Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/2023)
6	Targeted Supplemental Programming	Site-based supplemental/concentration funding, non-Expanded Learning Opportunities Program (ELO-P) summer funding, Gifted and Talented Education (GATE), Advancement Via Individual Determination (AVID), Honors, Advanced Placement (AP), International Baccalaureate (IB), Middle Years Programme (MYP).	\$15,090,476	\$4,104,581.09
7	CTE/CPA Program Course Development	Provide staffing and support for ongoing Career Technical Education (CTE) and California Partnership Academy (CPA) course development and student participation in courses.	\$4,446,731	\$1,250,632.27
8	Foster Youth Support (also noted in Goal 5, Action 3)	Professional development will be provided to school and district staff related to foster youth legal requirements and best practice educational services. Enrollment and transition support will be provided to schools that are enrolling foster youth students. Social workers and counselors will provide case management and social-emotional support to foster youth students. Academic Intervention teachers will provide tutoring, credit recovery, and academic supports. Regional program technicians provide case management support and connect families to school district and community-based resources. Foster youth students and families will experience collaborative events and year-ending student awards and recognition ceremonies.	See Goal 5, Action 3	
9	Equity	Implement the Educational Equity Strategic Plan to support low income, EL/RFEP, foster youth, homeless, African American, and Hispanic students/families, and evaluation programs/services.	\$1,893,935	\$226,791.66
10	Teacher Support Staffing for At-Risk Students	Staffing to support at-risk students in Mathematics and ELA and smaller class sizes (elementary-small group instruction).	\$7,069,507	\$2,945,255.24

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Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/2023)
11	Homeless Student Support (also noted in Goal 5, Action 9)	Professional development will be provided to schools and related to homeless legal requirements and best practice educational services. Enrollment and transition support will be provided to schools enrolling homeless youth. Administration and staff will provide families guidance on how to obtain resources such as food, shelter, and essential necessities. Social workers provide social-emotional support for homeless youth with a focus on students identified as unaccompanied youth. Academic intervention teachers provide tutoring, credit recovery, and academic support. Regional program technicians provide case management support and connect families to school district and community-based resources.	See Goal 5, Action 9	

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GOAL 2

Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/2023)
1	Evaluation Support	Provide data analysis and program evaluation staff and support to guide continuous improvement planning and decision-making.	\$1,849,527	\$621,563.78
2	Assessment Support	Deepen implementation of the District's student assessment system through continued professional learning for teachers and administrators on assessment literacy and used as an instructional tool.	See Goal 1, Action 2	

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GOAL 3

Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/2023)
1	IEP-based Educationally Related Mental Health Services	Provide services and resources for full implementation of multi-tiered systems of support (MTSS) at all schools, including positive behavioral intervention and supports (PBIS) programs. Provide MTSS training for all school sites and provide additional training for MTSS site team members on utilization of MTSS module. Provide Tier 3 PBIS training for site staff.	\$0	
2	PBIS	Program coordination, signage, and student recognition support, training in Tier 2/3 implementation.	\$696,674	\$291,126.44
3	Mental Health/SEL Support and Training	Mental health therapists (MHT) and behavior support specialists, social-emotional learning (SEL) professional development, SEL curriculum, and PBIS focused training on trauma informed care, calibration of discipline, and progressive responses to discipline. Wellness providers will participate in restorative practices training.	\$3,278,388	\$1,354,341.46
4	Custodial Services	Provide sufficient custodial staffing to ensure clean and safe schools.	\$27,158,141	\$9,604,297.55

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GOAL 4

Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/2023)
1	Attendance Support: Transportation	Provide transportation services to identified low-income students to improve attendance.	\$6,379,356	\$2,396,847.29
2	Family & Community Engagement Attendance Support: AIO	Provide staffing for Attendance Improvement Office (AIO) to give assistance to sites, students, and parents in support of regular student attendance. Family supports are primarily targeted to parents of unduplicated pupils and individuals with exceptional needs.	\$2,095,601	\$716,869.27
3	Bilingual Teaching Associates	Bilingual teaching associate (BTA) staffing and training to provide language support to students, families, and other members of the community who speak a language other than English.	\$1,624,167	\$371,278.50

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GOAL 5

Action # and Implementation Level	Title	Description	Planned – Total Funds	Mid-Year – Total Funds (as of 12/31/2023)
1	Targeted Students with Disabilities Support (also noted in Goal 1, Action 4)	Provide students with disabilities instruction support and resources to promote academic achievement as appropriate to supplement each student's IEP. Special education supplemental/concentration activities are non-IEP supports and services principally directed toward low-income students. Data and program analysis and ongoing MTSS training specific to disproportionality of African American students in special education programs. Regionalize service model to calibrate programmatic services for students and increase proportional time of inclusion settings. Expand affinity and/or peer support groups for students with disabilities.	\$27,320,986	\$14,660,503.26
2	Targeted Non-Low Income Students with Disabilities Support (also noted in Goal 1, Action 5)	Provide non-low income students with disabilities instructional support and resources to promote academic achievement in accordance with IEP needs.	\$120,339,833	\$61,774,916.50
3	Targeted Foster Youth Support (also noted in Goal 1, Action 8)	Professional development will be provided to school and district staff related to foster youth legal requirements and best practice educational services. Enrollment and transition support will be provided to schools that are enrolling foster youth students. Social workers and counselors will provide case management and social-emotional support to foster youth students. Academic Intervention teachers will provide tutoring, credit recovery, and academic supports. Regional program technicians provide case management support and connect families to school district and community-based resources. Foster youth students and families will experience collaborative events and year-ending student awards and recognition ceremonies.	\$2,888,055	\$1,108,743.41

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4	Targeted African American Student Support	Expand contracted support programs provided by community organizations to provide culturally affirming social-emotional and academic support to African American students. Expand affinity and/or peer support groups for African American students (such as Black Student Unions, safe spaces) and provide support for black student events, activities, and advocacy, as well as staff training for support of these groups/programs. Expand targeted family programs (such as Families of Black Students United (FBSU), Black Excellence Family workshops, black family outreach and advocacy, and black community partnerships, and Improve Your Tomorrow (IYT)). Funding sources are noted above in previous actions specific to the Department of Educational Equity and the Department of Family & Community Engagement. IYT programming will be funded through Title I.	\$869,400	\$869,400
Note: contract paid in full, services to be completed				
5	Targeted Master Scheduling Prioritization	Always Be Learning (ABL) is used at all nine high schools and one middle school to identify underrepresented students into honors and advanced coursework.	\$200,000	\$0
6	Targeted Academic Support	At the elementary level expand facilitators of instructional teams (FIT) and academic intervention teacher (AIT) staffing to focus on academic support to students with disabilities, foster youth, and African American students. Staff will focus on analyzing data, targeting instruction, and communicating progress to parents and instructional support teams to improve outcomes for identified students and reduce special education identification. Funded by COVID-19 relief monies.	\$6,086,250	\$3,049,570.09

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7	Targeted Social-Emotional Supports for Students with Disabilities (also noted in Goal 3, Action 1)	IEP-based educationally related mental health services.	\$4,369,061	\$1,580,050.84
8	Targeted Native American Student Support	Academic, social-emotional, and cultural supports will be provided for identified students and their families. These supports include tutoring opportunities, community events, student recognition ceremonies, cultural celebrations, college and career readiness, and collaborative events. Professional development and informational support will be available for school and district staff related to the unique conditions impacting native students and their families.	\$171,509	\$52,174.90
9	Targeted Homeless Student Support (also noted in Goal 1, Action 11)	Professional development will be provided to schools and related to homeless legal requirements and best practice educational services. Enrollment and transition support will be provided to schools enrolling homeless youth. Administration and staff will provide families guidance on how to obtain resources such as food, shelter, and essential necessities. Social workers provide social-emotional support for homeless youth with a focus on students identified as unaccompanied youth. Academic intervention teachers provide tutoring, credit recovery, and academic support. Regional program technicians provide case management support and connect families to school district and community-based resources.	\$428,807	\$38,992.27