LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Dorado Union High

CDS Code: 09-61853-0000000

School Year: 2023-24

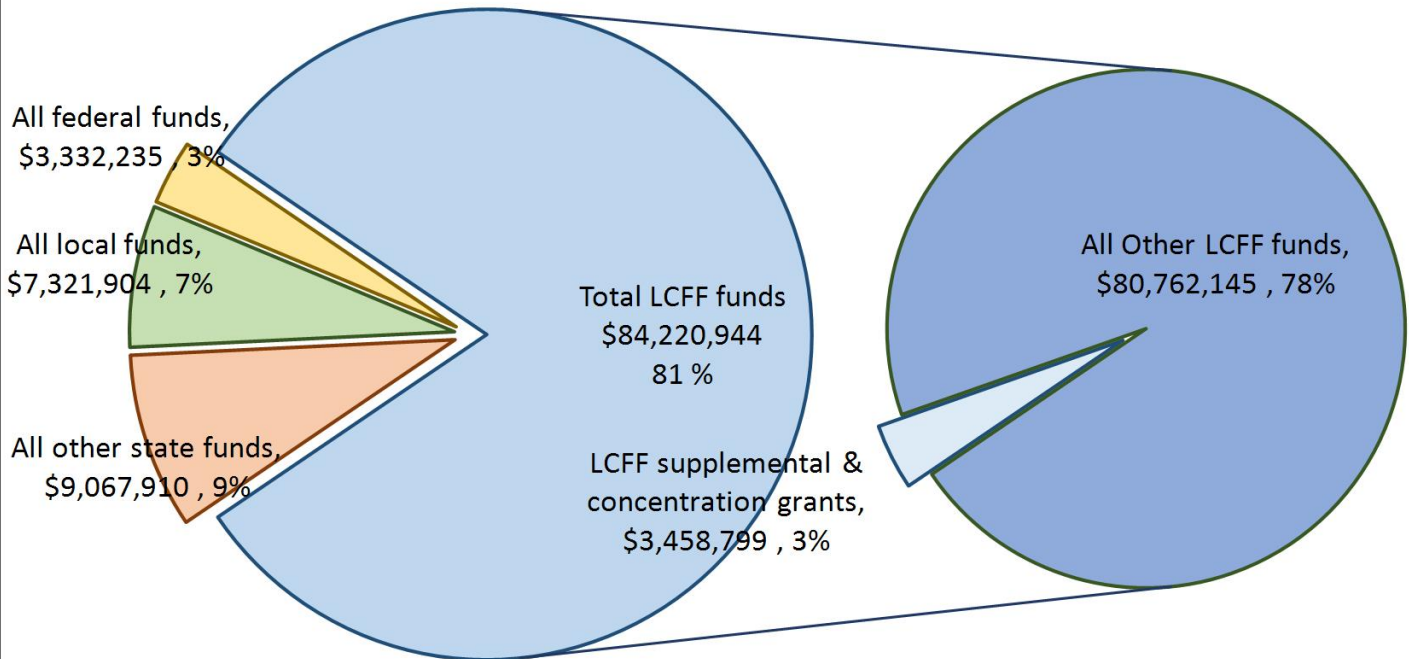LEA contact information:

Ron

Carruth, Ed.D.

rcarruth@eduhsd.k12.ca.us

530-622-5081

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $3,332,235 , 3%

All local funds, $7,321,904 , 7%

All other state funds, $9,067,910 , 9%

Total LCFF funds $84,220,944 81 %

LCFF supplemental & concentration grants, $3,458,799 , 3%

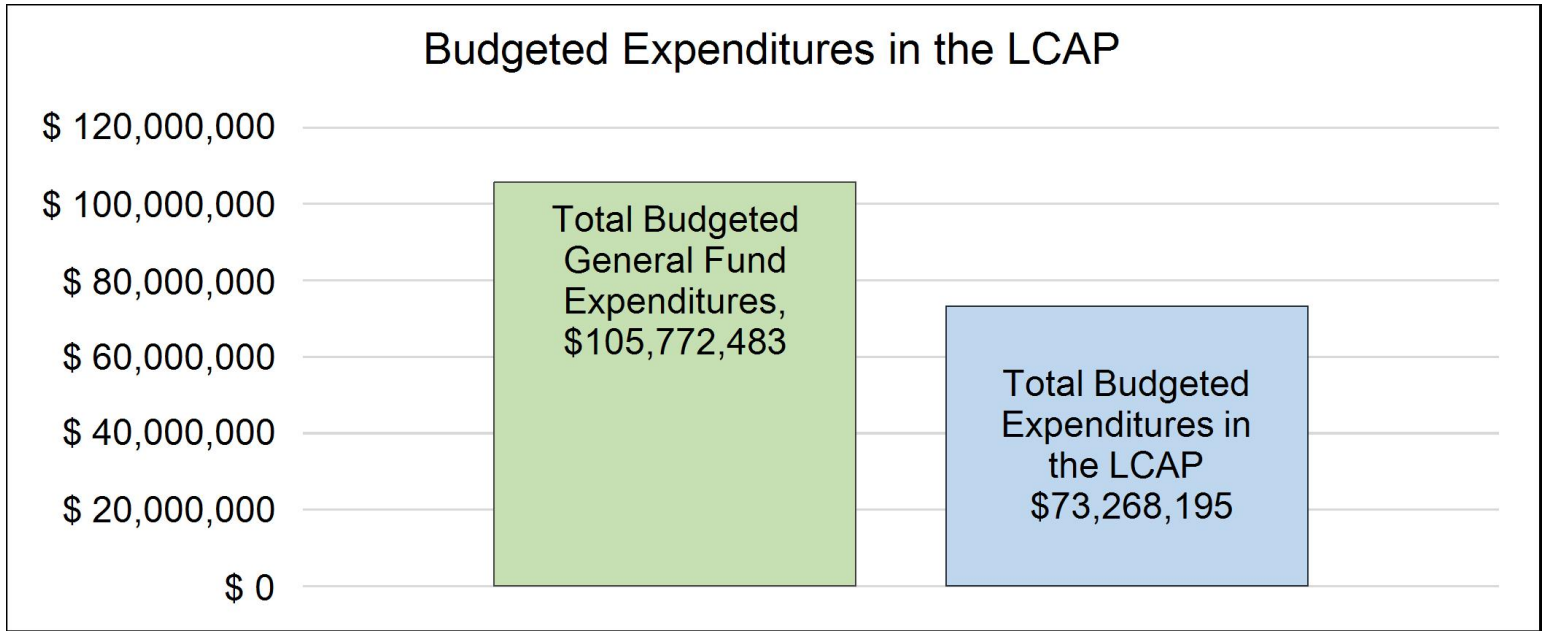All Other LCFF funds, $80,762,145 , 78%

This chart shows the total general purpose revenue El Dorado Union High 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 El Dorado Union High is $103,942,993, of which $84,220,944 is Local Control Funding Formula (LCFF), $9,067,910 is other state funds, $7,321,904 is local funds, and $3,332,235 is federal funds. Of the $84,220,944 in LCFF Funds, $3,458,799 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $105,772,483

Total Budgeted Expenditures in the LCAP $73,268,195

This chart provides a quick summary of how much El Dorado Union High 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: El Dorado Union High plans to spend $105,772,483 for the 2023-24 school year. Of that amount, $73,268,195 is tied to actions/services in the LCAP and $32,504,288 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
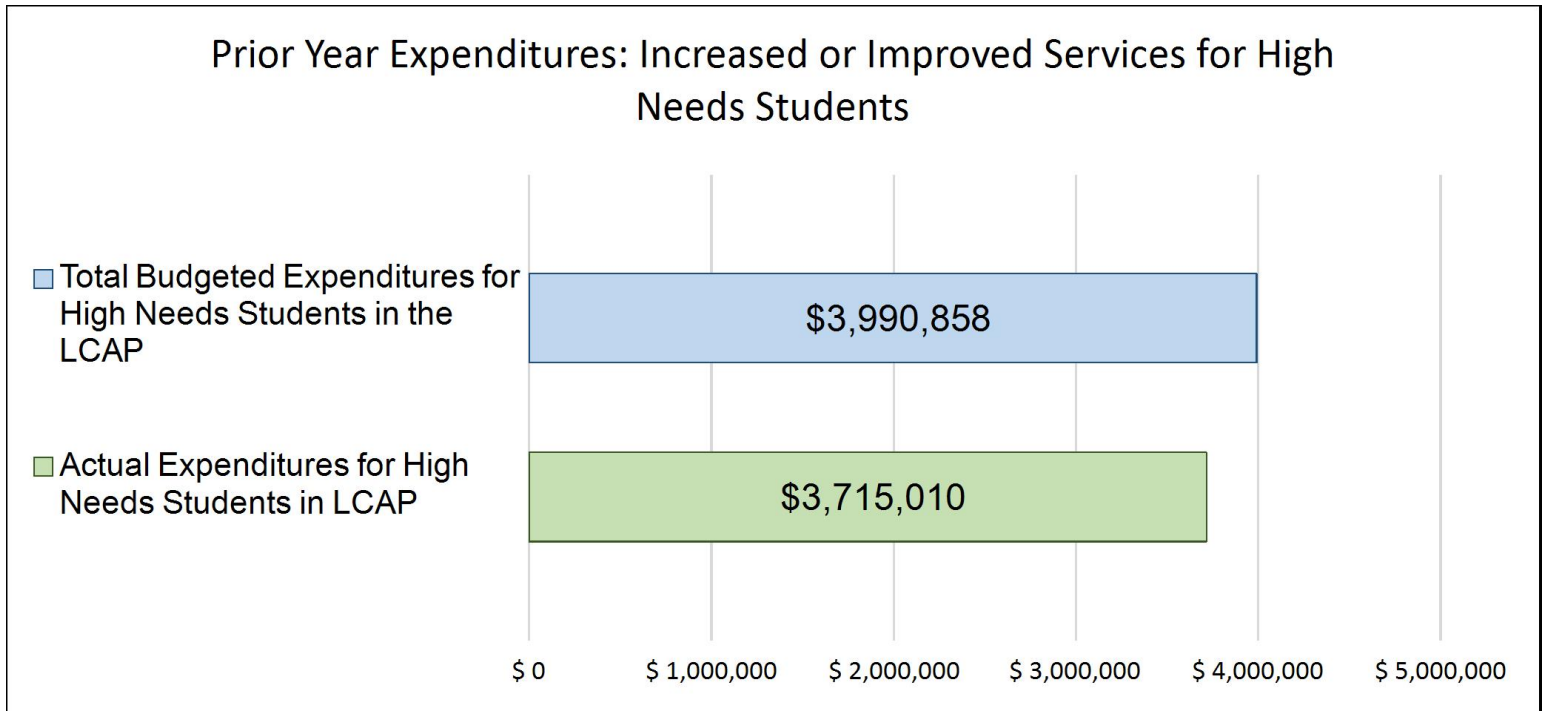
The district has expenses that fall outside of the LCAP, including daily operations which include all utility costs. Also, not all services being provided by one time funds are called out in the LCAP.

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

In 2023-24, El Dorado Union High is projecting it will receive $3,458,799 based on the enrollment of foster youth, English learner, and low-income students. El Dorado Union High must describe how it intends to increase or improve services for high needs students in the LCAP. El Dorado Union High plans to spend $3,781,939 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$3,990,858
☐ Actual Expenditures for High Needs Students in LCAP	$3,715,010

Chart axis: $0, $1,000,000, $2,000,000, $3,000,000, $4,000,000, $5,000,000

This chart compares what El Dorado Union High budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what El Dorado Union High 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, El Dorado Union High's LCAP budgeted $3,990,858 for planned actions to increase or improve services for high needs students. El Dorado Union High actually spent $3,715,010 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-275,848 had the following impact on El Dorado Union High's ability to increase or improve services for high needs students:

The district projected to spend more funds on additional services for our foster youth students. Foster youth students during the year will at times relocate and no longer need additional services.

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
El Dorado Union High	Ron Carruth, Ed.D.	RCarruth@Eduhsd.k12.ca.us 530-622-5081

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.

The El Dorado Union High School District is a public school district that serves approximately 6,800 high school students in the western slope of El Dorado County. The district covers suburban and rural communities throughout the historic California Gold Rush region, located between Sacramento and Lake Tahoe. The district is committed to providing a safe and supportive learning environment that challenges students to pursue rigorous academic and career paths that will lead to lifelong learning and a productive adulthood.

The district offers a range of academic programs, including the arts and career technical education, and is known for its high academic achievement. The district has four comprehensive high schools, one district managed charter school, and one continuation school, which provide a meaningful and relevant college and career preparatory education. The district employs 302 teachers and 229 classified staff members who are dedicated to helping students excel and prepare for post-secondary success.

The district's student population is diverse, with 66.5% of students identifying as White, 18.7% as Hispanic or Latino, 2.2% as African American, 1.7% as Asian, and 11% as two or more races. The district's graduation rate is significantly higher than the state average. The district's website, www.eduhsd.k12.ca.us, provides information about each of the schools in the district. Ponderosa High School, Union Mine High School, El Dorado High School, and Oak Ridge High School are the four comprehensive high schools in the district. Independence High School is the district's continuation school, and the district-managed charter school is the Pacific Crest Academy. Each school has its own unique programs and offerings, but they all share the district's commitment to providing students with a well-rounded education.

In addition to academic programs, the district offers a variety of co-curricular and extracurricular activities, including sports, music, drama, and clubs, to provide students with additional opportunities to grow, connect, and learn. The district's facilities are well-maintained, creating a positive 21st-century learning environment that fosters student success.

Reflections: Successes

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

Based on a review of the California School Dashboard and local data, the El Dorado Union High School District (EDUHSD) has made significant strides in providing students with a breadth of college and career learning opportunities.

The District goes beyond the traditional menu of required courses for high school completion or college acceptance by offering extensive Advanced Placement (AP) programs, 21 career pathways, regional occupational programs, specialized programs in engineering, agriculture, natural resources, and the California Cadet Corps. This provides students with a range of options to explore and develop their interests and skills, helping them make informed decisions about their future.

In addition to the variety of programs offered, the District provides guidance to help students effectively transition to postsecondary institutions or the workforce. The support provided is tailored to meet the unique needs of students, including those with disabilities and English learners.

The District's commitment to student wellness is also evident in the community partnerships that have been created and maintained to promote social and emotional benefits. Wellness centers have been established to provide students with the resources they need to address their mental health needs and improve their overall well-being.

At the high school level, the California School Dashboard measures five indicators, each rated on a continuum ranging from Very High to Very Low. EDUHSD has demonstrated exceptional performance on several of these indicators. For instance, the District was the only one in El Dorado County to score High on the English Learner Progress indicator, indicating that English learners are making significant progress towards proficiency. The District also scored Very High on the Graduation Rate indicator, indicating that a high percentage of students are successfully completing high school.

While AP test scores are not measured on the Dashboard, they are an important performance metric used to assess college readiness. In 2022, EDUHSD students took a total of 2,530 AP exams, with an impressive 79% pass rate. This demonstrates the effectiveness of the District's college readiness programs in preparing students for higher education.

The EDUHSD has a strong tradition of successful athletic teams, which have fostered a sense of community and belonging among students. The District's high schools field teams in a variety of sports, including football, basketball, soccer, volleyball, and track and field. These teams have achieved considerable success in local and regional competitions, winning league championships and advancing to state tournaments.

Through participation in athletics, students develop teamwork, leadership, and other important life skills, as well as building lasting friendships and a sense of pride in their schools. The District's athletic programs are well-supported by the community, with large crowds attending games and events throughout the year.

The performing arts programs in the District are also highly regarded, with strong drama, marching band, and concert band programs. These programs provide students with opportunities to explore their creativity and express themselves through music, theater, and other art forms. Students in these programs also develop teamwork and leadership skills, as well as gaining valuable experience in public performance.The drama programs have a long history of producing successful productions, with talented students taking on lead roles in classic plays and musicals. The marching band is also highly regarded, participating in local parades and competitions, as well as performing at football games and other events. The concert band program provides opportunities for students to perform in a variety of ensembles, including jazz bands, wind ensembles, and chamber groups.

Overall, the EDUHSD has demonstrated a commitment to providing a well-rounded education for its students, with strong academic programs, extensive college and career learning opportunities, successful athletic teams, and thriving performing arts programs. These programs not only provide students with valuable skills and experiences, but also foster a sense of community and belonging that is essential for student success. Ensuring students have access to a wide range of college and career learning opportunities, personalized support, and community partnerships that promote student wellness continues to be a top priority for the District.

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.

Based on a review of Dashboard and local data, the District recognizes that there are areas that need improvement, particularly in addressing the performance gaps among student groups on Dashboard indicators. The District is committed to improving the educational opportunities for economically disadvantaged students, and acknowledges that the California Public Health COVID-19 restrictions exacerbated traditional achievement gaps for these students.

To address the academic and performance gaps that persist, the District has implemented various supports and services using one-time state and federal funds. This includes improvements to the Multi-Tiered Systems of Supports (MTSS), deployment of additional paraprofessionals and IEP support specialists, and the hiring of a Spanish-speaking outreach counselor and additional Spanish-speaking paraprofessionals to proactively assist English learners and their families. Extracurricular and cocurricular activities have also returned, providing students with personal growth opportunities and positive connections with adults and peers.

Mathematics achievement remains a significant challenge, with students not mastering content as measured by the California Assessment of Student Performance and Progress (CAASPP) during COVID when students were in K-8. The District is focused on implementing supports

to allow more students to successfully complete three years of high school grade-level mathematics courses, with the goal of reducing the number of "F & D" marks in all courses.

The District recognizes that specific student groups demonstrate notable performance gaps, with students with disabilities and Homeless Youth experiencing the greatest gaps. Both groups had very high suspension rates and very low performance on English language arts and mathematics statewide assessments. English learners scored high on progress but scored very low on the English language arts and mathematics assessments, while socioeconomically disadvantaged students had very high suspension rates and low performance on English language arts and mathematics statewide assessments. Latino/Hispanic students had high suspension rates and low performance on English language arts and mathematics statewide assessments.

To address these performance gaps, the District's MTSS plans are designed to reduce behaviors that lead to suspensions and to increase academic proficiency. The District aims to move back into the high or very high score for English Language Arts and Mathematics indicators, with the expectation that graduation requirements will progressively increase over the next three years to ensure students are capable of pursuing meaningful opportunities upon graduation. The District is committed to ensuring that all students have access to high-quality education and support to reach their full potential.

To improve college and career readiness, the District is taking a multifaceted approach that involves several tiers of interventions. At Tier 1, the District is reviewing the agreed upon viable curriculum in course alike teacher teams to ensure that students are receiving high-quality instruction that aligns with college and career readiness standards. Additionally, the District is providing professional development to teachers on best first instruction practices in their respective content areas to improve their instructional strategies.

At Tier 2, the District is refining and implementing embedded academic intervention and extension time to provide additional support to students who may be struggling or need more challenging coursework. Content area teachers are also receiving professional development on supporting English learners to ensure that all students are receiving the necessary resources and instruction to succeed.

At Tier 3, the District is reviewing and revising how educational specialists and paraprofessionals provide one-to-one support for students with disabilities to ensure that they are receiving the necessary accommodations to succeed academically. The District is also reviewing and revising how ELD teachers and Spanish speaking paraprofessionals provide one-to-one support for English learners to ensure that they are receiving the necessary language development support.

The District is taking a comprehensive approach to improve college and career readiness that involves reviewing and revising the curriculum, providing professional development to teachers, refining intervention strategies, and improving support for students with disabilities and English learners.

Similar to the college and career apporach the District is taking a multi-tiered approach that addresses different levels of intervention to improve student wellness and promote positive student behavior and outcomes. At Tier 1, the District is reviewing and revising the student code of conduct matrix and student behavior expectations by school site committees to ensure that they are clear, consistent, and aligned

with the District's goals for positive student behavior. The District is also implementing behavioral prevention and intervention strategies led by the Dean of Student Services and reviewing the use of embedded advisory time to provide additional support and guidance to students.

At Tier 2, the District is implementing group-oriented restorative programs via the wellness centers to help students manage stress, develop coping strategies, and improve their overall well-being. Additionally, the District is expanding peer mentor programs, such as Link Crew Safe School Ambassadors, to provide support and positive role models for students who may be struggling with behavioral issues. The District is also implementing In-House Suspension Restorative Programs to provide an alternative to traditional disciplinary measures and address underlying issues that may be contributing to students' behavioral issues.

At Tier 3, the District is expanding the restorative practices for students who were suspended, such as substance abuse counseling, conflict resolution training, and counseling from the wellness center. This approach helps students to address any underlying issues that may have led to their disciplinary issues and provides support to help them make positive changes in their behavior.

In suumary, the District has adopted a comprehensive approach to enhance college and career readiness. This approach entails reviewing and updating the curriculum, delivering professional development to teachers, refining intervention strategies, and enhancing support for students with disabilities and English learners. Furthermore, the District is dedicated to enhancing student wellness and fostering positive behavior and outcomes through a multi-tiered approach. This approach involves reviewing and updating the student code of conduct, implementing behavioral prevention and intervention strategies, establishing positive school culture initiatives, and providing restorative programs and counseling services to create a safe, positive, and inclusive environment that supports the well-being and success of all students.

LCAP Highlights

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

The El Dorado Union High School District (EDUHSD) LCAP is a three-year plan that outlines the District's goals, actions, and expenditures to support student success. The LCAP is based on the District's commitment to student academic and personal success and is designed to support the District's mission of empowering all students to become lifelong learners and responsible, productive citizens.

Some key features of the EDUHSD LCAP include a focus on improving student achievement and reducing disparities among student groups. The plan includes specific actions to address the needs of disadvantaged students, such as providing additional support for English Learners, students with disabilities, and low-income students.

The EDUHSD LCAP also places a strong emphasis on preparing students for college and career success. The plan includes actions to improve academic rigor, increase access to advanced coursework, and provide career technical education and work-based learning

opportunities. The District is committed to ensuring that all students are prepared for postsecondary education and career success by providing a rigorous and relevant curriculum that aligns with industry standards and workforce needs.

By prioritizing college and career readiness, the EDUHSD LCAP is working to ensure that all students are prepared for success in the 21st century economy. Through a combination of academic preparation, career exploration, and social-emotional support, the District is helping to prepare students for a wide range of postsecondary options and career pathways.

Another important feature of the EDUHSD LCAP is the District's commitment to engaging with stakeholders in the development of the plan. The District conducted a comprehensive needs assessment and solicited input from parents, students, staff, and community members in the development of the plan.

The EDUHSD LCAP also emphasizes the importance of providing a safe and supportive learning environment for all students. The plan includes actions to address social-emotional learning, mental health, and school climate and culture. The District is committed to promoting positive relationships, fostering a sense of belonging, and creating a culture of respect and inclusivity.

Overall, the EDUHSD LCAP is a comprehensive plan that is designed to support student success and promote achievement and personal growth. By focusing on the needs of high-needs students, engaging with stakeholders, promoting a safe and supportive learning environment, and demonstrating fiscal responsibility and transparency, the District is working to ensure that all students have access to the resources and support they need to succeed.

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.

There are no schools in the District eligible for comprehensive support and improvement.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The El Dorado Union High School District (EDUHSD) engaged a variety of educational partners in the development of its LCAP. The engagement process included soliciting feedback and input from each partner group, which was crucial to the educational improvement process in the District. EDUHSD met its obligation to consult with all statutorily required educational partners, including teachers, principals, administrators, other school personnel, local bargaining units of the EDUHSD, parents, and students.

The engagement process involved providing educational partners with the LCAP goals, measuring and reporting results, and planned actions and services. Each group was asked to submit collated responses using the District's LCAP Educational Partners Feedback Form, which asked for feedback on areas of success/progress, areas needing improvement, and innovative recommendations for attaining district goals.

The list of educational partner feedback groups included Site Councils for each school in the District (which includes parents), Leadership Team/Department Chairpersons for each school, Associated Student Body/Student Council for the four comprehensive high schools, Budget Advisory Committee (which includes parents), Standards and Instructional Leadership Team (which includes parents), Faculty Association, Classified Association, District English Learners Advisory Committee (which includes parents), District Advisory Committee (which includes parents), and SELPA (Including parents of students with IEPs).

Additionally, the District administered an online parent survey, an online faculty survey, and the California Healthy Kids Survey to students in grades 9 and 11, which includes questions related to connectedness to school and sense of safety for teachers.

These groups met in March and April of 2023, and their input was reviewed and discussed. This input allowed the administration to better understand what the community viewed as working successfully in the District and what areas needed improvement. The understanding validated certain actions and services in the LCAP and provided direction on creating new innovative actions and services to enhance the District's ability to meet the stated goals. Overall, the engagement process was comprehensive and involved a range of stakeholders, ensuring that the LCAP was informed by a diverse set of perspectives and needs.

A summary of the feedback provided by specific educational partners.

The El Dorado Union High School District has received valuable feedback from its educational partners on its Local Control and Accountability Plan (LCAP). The feedback provided by these various partners highlights the District's commitment to providing the best education and support services to its students.

The Site Councils, representing parents, staff, and community members at each school site, provided insightful feedback on enhancing mental health support services, improving communication between the District and families, and expanding extracurricular activities for students.

The ASB Student Council shared valuable insights on improving the quality of school lunches, expanding college and career resources, and developing a more effective system for addressing student concerns and suggestions.

Department Chairs and Leadership Teams highlighted the importance of enhancing teacher training and professional development opportunities, expanding the use of technology in the classroom, and increasing support for struggling students.

The District English Learner Parent Committee shared valuable insights on improving language support services for English language learners, increasing parent involvement opportunities, and providing additional resources to support student success.

The Principal Council emphasized the importance of school safety measures, expanding counseling and mental health support services, and implementing effective discipline policies.

The District Advisory Committee provided suggestions on improving education at El Dorado Union High School District. Their suggestions included enhancing communication with families, expanding extracurricular activities, and improving support services for low achieving students. They also discussed the effectiveness of various programs such as PLTW, AVID, and CTE. The committee also emphasized the importance of preparing students for life after high school, introducing them to different career opportunities and guiding them along the way. They suggested using real-world scenarios to help students make informed decisions about their future. The committee also suggested conducting more focus groups to gather feedback from parents, students, and staff to continue refining and improving the education system.

The EDUHSD Faculty Association provided recommendations to address LCAP Goals, including the need for increased resources and support for ELs and students with disabilities, targeted professional development for teachers, and increased funding for mental health services.

The local SELPA reported a mix of positive and constructive feedback regarding the educational system and practices. The students are generally prepared for college and careers. The availability of ROP programs and a high graduation rate are appreciated, but concerns are raised about the suspension rates, the need for teacher support in handling disciplinary issues, and the promotion of Positive Behavioral Interventions and Supports (PBIS). There is also a call for more training for general education staff in accommodating students with disabilities. Student engagement and making connections between classroom learning and real-world applications are highlighted as areas for improvement. Additionally, the importance of connecting with students, particularly those who are less engaged, and the establishment of committees or groups to address performance gaps and provide additional support are suggested.

CSEA leaderships reported that the District's high graduation rate and range of CTE courses are sources of pride. To maintain this success, it is recommended to expand CTE offerings, establish articulation and dual enrollment opportunities with regional colleges, provide more internships for CTE pathway completers, and include classified staff in district-wide committees. Addressing low performance and performance gaps requires early intervention for student concerns, offering a choice of discipline instead of suspension, rewarding positive behavior, providing professional development for classified staff, increasing working hours for Paras and Health Techs, having daytime

Maintenance/Custodian positions at each school site, and adding more Cafeteria Workers and food stations. Additionally, offering CTE program tours for "at risk" and special population incoming 9th-grade students can be beneficial.

Finally, the Student Instructional Leadership Team (SILT) shared valuable insights on expanding the use of project-based learning, improving technology infrastructure, and increasing opportunities for students to participate in leadership and service projects.

The feedback provided by these various educational partners demonstrates the District's commitment to ensuring the success of all its students. The District appreciates the constructive feedback and will continue to work towards meeting the needs of its students and enhancing the quality of education and support services provided.

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

Goal #1: Full implementation of academic MTSS plans is necessary to improve education outcomes for all students. This includes refinement of embedded intervention and enrichment time at all comprehensive schools. Teacher Clarity and Teacher Collective Efficacy trainings will continue as a means for faculty to individually and collectively measure their impact on student learning. An additional CSROP course shall be offered to provide students with work-based learning opportunities including internships.

Goal #2: The Human Resources Department will continue to support teacher induction programs. Teachers will be provided with professional development opportunities that enhance their understanding of the state frameworks and content standards including effective intervention methods and equitable grading practices.

Goal #3: The Deans will continue to collaborate with the Wellness Centers to prevent the substance abuse, student on student violence and harassment. Both the Deans and Wellness Centers were added in 2022-23, so the implementation is ongoing.

Goal #4: The District published a framework to improve educational outcomes for Students with Disabilities and is partnering with EDCOE to apply research based practices to better support inclusion, accommodations, and differentiation. Outreach and support to Homeless Youth will be more data driven to ensure such students are provided with the resources they need to be more successful. English learners will continue to receive quality ELD courses with Spanish speaking paraprofessionals provided at EDHS, UMHS, and PHS.

Goal #5; The District has received some feedback from the California Healthy Kids' Survey indicating a desire to see greater focus on the cleanliness of some of the school restroom facilities. The Maintenance and Operations Department has been made aware of this information and will be addressing this during the summer cleaning schedule.

Goal #6: District-sponsored focus groups for parents will be held at each comprehensive high school. Administration shall work with the Faculty Association on making the Spring Back to School Night more relevant for existing parents.

Goals and Actions

Goal

Goal #	Description
1	The District shall prepare students to be college and/or career ready upon completion of high school. (State Priorities 1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

The primary purpose of secondary education is to prepare students for post-secondary transitions. Ensuring students are prepared for college or career is essential for a high school district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Graduates Meeting the UC/CSU Entrance Requirements	54.5%	51.4%	51.4%		Exceed 55%
Percentage of Graduates Meeting the College and Career Indicator	59.1%	51.5%	NA		Exceed 60%
Percentage of Graduates Completing a CTE Pathway	40%	40%	40%		Exceed 41%r
Percentage of AP Test Takers Scoring 3 or Higher	77%	78%	79%		Exceed 77%
Percentage of students achieving "Meets" or "Exceeds"	68%	The percentage was 70.28%, but the District data is invalid	60%		Exceed 68%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standard in ELA/Literacy as measured by the Smarter Balanced Assessment		due to low participation rates from 2021			
Percentage of students achieving "Meets" or "Exceeds" standard in Mathematics as measured by the Smarter Balanced Assessment	55%	The percentage was 44.6%, but the District data is invalid due to low participation rates from 2021	41%		Exceed 55%
Percentage of students achieving EAP standard English Language Arts	45%	N/A	45%		Exceed 50%
Percentage of students achieving EAP standard Mathematics	27%	N/A	27%		Exceed 30%
Percentages of Graduates meeting UC/CSU entrance requirements and completing a CTE pathway.	22%	22%	19%		Exceed 22%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Teachers' Pay and Benefits Including Librarians	Teachers provide the instruction necessary for students to learn.	$31,656,056.00	No
1.2	CSROP Only Teachers' Pay and Benefits	In order to ensure students are college and career ready, they need the breadth of choice of course offerings.	$478,350.00	No
1.3	Directors of Guidance Pay and Benefits	Directors of Guidance assist students in planning and preparing theirfour-year high school plan and post-secondary transitions.	$781,975.80	No
1.4	Career Center Technicians	Provides students with a college and career resource hub.	$291,449.00	No
1.5	Career Center Print and Online Resources	Provides students with a college and career resource hub.	$27,332.00	No
1.6	Classified Library Staff Pay and Benefits	Libraries are hubs for supplemental curriculum, research, technology, and academic support.	$263,925.34	No
1.7	Board Adopted Curriculum	Due to depreciation and changing standards over time, curriculum needs to be updated and replenished. In addition, new courses may be approved that require materials. Funds are needed to ensure compliance with Williams settlement requirements.	$630,000.00	No
1.8	Library Resources	Libraries are hubs for supplemental curriculum, research, technology, and academic support.	$69,514.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Educational Software	Curriculum is more than textbooks. Students need access to high quality educational software for diagnostic testing, learning, and remediation.	$180,000.00	No
1.10	AVID Faculty	A program designed to assist economically disadvantaged students meet college entrance requirements.	$326,950.71	Yes
1.11	Technology Hardware for Students	Chromebooks, desktop computers, HD presentation boards.	$245,000.00	No
1.12	AVID Professional Development & Registration	A program designed to assist economically disadvantaged students in meeting college entrance requirements.	$33,617.48	Yes
1.13	AVID Field Trips and Curricular Resources	A program designed to assist economically disadvantaged students in meeting college entrance requirements.	$15,000.00	Yes
1.14	Technology Hardware for Staff	Chromebooks and desktop computers.	$45,000.00	No
1.15	Transportation Services(non-special education)	Success in school requires student attendance. Due to the rural nature of the county, bus transportation provides access to school.	$2,561,952.46	No
1.16	CSROP Resources	CSROP provides capstone CTE courses that include externships.	$190,000.00	No
1.17	Advanced Placement Support Funds	AP Coordinators collaborate with AP teachers on supplemental curriculum and professional development needs and distribute funds to improve student outcomes.	$16,350.00	No

Action #	Title	Description	Total Funds	Contributing
1.18	CTE Resources	District courses other than CSROP that provide career training.	$494,887.00	No
1.19	School Counselor Professional Development– Best Practices in School Counseling – Guidance Team Attendance of California Association of School Counselors(CASC) Annual Conference	As the school counseling team analyzes, reflects, and redesigns their guidance programs, participation in professional organization conferences, with the specific intent of identifying best practices, is essential. Funds will be set aside annually to send a team of counselors, Directors of Guidance, and the Senior Director of Student Services to the annual CASC conference.	$10,000.00	No
1.20	June Intersession	An extended school year option to help credit deficient students meet graduation requirements.	$36,999.00	No
1.21	Summer School	An extended school year option to help credit deficient students meet graduation requirements and helps students remediate courses to meet college entrance requirements.	$119,999.00	No
1.22	AVID College Tutors	College tutors act as role models and assist with learning.	$9,756.15	Yes
1.23	AP Exam Assistance for Economically Disadvantaged Students	LCFF supplemental funds are to be used to support college and career readiness of economically disadvantaged students. Such students enrolled in AP courses should not be denied the opportunity to take AP exams due to their family's financial situation.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	School Bus Passes for Eligible Students	Economically disadvantaged students are provided with school bus passes.	$60,000.00	Yes
1.25	School Counselor Professional Development Designing effective guidance programs to improve College and Career Readiness	On site professional development for the district-wide school counselor and guidance teams in the analysis, reflection, norming and de-sign of comprehensive guidance programs designed to improve student college and career readiness outcomes. Specific focus will be on developing practices that improve the outcomes of unduplicated pupils, specifically, EL, foster youth and students living in poverty/McKinney Vento students. This will be a series of trainings with ongoing follow up trainings.	$10,000.00	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 core objective of secondary education is to equip students for their future beyond high school. It is crucial for a high school district to ensure that students are adequately prepared for college or career paths. Goal One, which focuses on preparing students to be college and/or career ready upon high school completion, was diligently implemented by teachers, staff, counselors, and administration, demonstrating their commitment to fulfilling this objective. While some actions were carried out as planned, several areas experienced material differences between the planned actions and the actual implementation. These differences included both higher and lower expenditures.

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.

1.5 Classified Staff Pay and Benefits:
The planned budget for classified staff pay and benefits was $237,512. However, the actual expenditure ended up being $421,294. This increase was due to the need for increased staffing.

1.11 Technology Hardware for Students:
The actual expenditure on technology hardware for students was considerably higher than the planned budget, due to increased investment in this area.

1.14 Technology Hardware for Staff:
Initially, the District estimated spending $35,200 for staff technology needs. However, as the year progressed, it became evident that the age of staff equipment was causing difficulties in the educational process. Consequently, more staff technology needed to be replaced than originally anticipated, resulting in a higher expenditure.

1.19 Counselor Professional Development:
There was a material difference in the budget for counselor professional development, which was caused by increased participation in offered trainings aimed at improving student college and career readiness. The higher level of participation led to additional expenses in this area.

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

The El Dorado Union High School District (EDUHSD) has made progress towards preparing its students to be college and/or career-ready upon completion of high school. The lifting of the statewide COVID-19 emergency has ameliorated the working and learning conditions at schools, which fostered more inclusive and collaborative environments for students and staff. Despite the decline in most academic performance metrics during the 2021-22 school year, EDUHSD has created a sense of urgency among all school staff to improve student learning outcomes.

EDUHSD has implemented an improved multi-tiered system of support (MTSS) to ensure that more students are meeting course learning targets and passing classes with C or better marks. All staff have embraced the goal of improving student learning outcomes, and an emphasis has been placed on improving the UC/CSU eligibility percentages. Faculty and staff using an MTSS approach have assisted more students in passing the prerequisite courses required to meet college entrance requirements. It is anticipated that the reporting metrics will improve based on the mark distribution analysis, as measured by class marks.

According to data from the California School Dashboard, EDUHSD had a 51.4% UC/CSU eligibility rate in the 2021-22 school year, which is consistent with the previous year. While this falls short of the desired outcome for 2023-24 of exceeding 55%, it is important to note that the percentage remained steady despite the challenges of the pandemic.

The percentage of graduates completing a CTE Pathway remained consistent at 40%. The percentage of AP Test Takers Scoring 3 or Higher increased from 78% to 79%, exceeding the desired outcome of 77%. However, the percentage of students achieving "Meets" or "Exceeds" standard in ELA/Literacy as measured by the Smarter Balanced Assessment decreased from 70.28% to 60%, falling short of the desired outcome of exceeding 68%. The percentage of students achieving "Meets" or "Exceeds" standard in Mathematics as measured by the Smarter Balanced Assessment also fell short of the desired outcome, with a decrease from 44.6% to 41%, below the desired outcome of exceeding 55%.

The percentage of students achieving EAP standard English Language Arts remained consistent at 45%, while the percentage of students achieving EAP standard Mathematics also remained at 27%. These percentages fall short of the desired outcome for 2023-24 of exceeding 50% and 30%, respectively.

In conclusion, while EDUHSD has made progress towards preparing students to be college and/or career-ready upon completion of high school, there is still room for improvement in meeting the desired outcomes for 2023-24. Despite the challenges presented by the pandemic, the District has implemented an improved multi-tiered system of support and has made efforts to improve UC/CSU eligibility percentages. The District should continue to focus on these areas and explore additional strategies to improve student learning outcomes.

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.

Last year the data was inaccurately calculated for percentages of graduates meeting UC/CSU entrance requirements and completing a CTE pathway. This has been corrected.

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	Teachers in the District shall be fully credentialed and provided professional development on the implementation of academic content and performance standards. (State Priorities 1, 2, 7, 8)

An explanation of why the LEA has developed this goal.

The effectiveness of teachers contributes to the academic success of students. Ensuring teachers are provided with initial and ongoing training and professional development is essential.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measuring the percentage of appropriately credentialed teachers per the California Commission on Teacher Credentialing and reported in CalPads.	Total FTE: The district had a total of 280.7 full-time equivalent teaching staff. Clear: 88.2% of the teaching staff were clear, meaning they held a valid teaching credential and were authorized to teach in their assigned subject area. Out-of-Field: 4.0% of the teaching staff were out-of-field, meaning they were teaching in a subject	Same as Baseline because this new CALPADS report was first released for the 2020-21 school year. Total FTE: The district had a total of 280.7 full-time equivalent teaching staff. Clear: 88.2% of the teaching staff were clear, meaning they held a valid teaching credential and were authorized to teach in their assigned subject area.	DataQuest has not released the 2021-22 report as of May, 1 2023. If the report is released prior to the May 26, the data willl be included.		Clear: 90% of the teaching staff were clear, meaning they held a valid teaching credential and were authorized to teach in their assigned subject area. Out-of-Field: 2% of the teaching staff were out-of-field, meaning they were teaching in a subject area for which they were not fully credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	area for which they were not fully credentialed. Intern: 0.5% of the teaching staff were interns, meaning they were enrolled in a teacher preparation program and teaching under a provisional intern credential. Ineffective: 1.1% of the teaching staff were ineffective, meaning they received an overall rating of "ineffective" on their most recent evaluation. Incomplete: 6.2% of the teaching staff were incomplete, meaning they did not have a complete evaluation. Note: Baseline was updated to align with the new CALPADS reporting for Teaching	Out-of-Field: 4.0% of the teaching staff were out-of-field, meaning they were teaching in a subject area for which they were not fully credentialed. Intern: 0.5% of the teaching staff were interns, meaning they were enrolled in a teacher preparation program and teaching under a provisional intern credential. Ineffective: 1.1% of the teaching staff were ineffective, meaning they received an overall rating of "ineffective" on their most recent evaluation. Incomplete: 6.2% of the teaching staff were incomplete, meaning they did not have a complete evaluation.			Intern: 0.5% of the teaching staff were interns, meaning they were enrolled in a teacher preparation program and teaching under a provisional intern credential. Ineffective: 1% of the teaching staff were ineffective, meaning they received an overall rating of "ineffective" on their most recent evaluation. Incomplete: 1% of the teaching staff were incomplete, meaning they did not have a complete evaluation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Assignment Monitoring Outcomes by Full-Time Equivalent.				
Provide new teachers who are not fully credentialed with induction assistance.	Human Resources Department records report that all eligible teachers participated in induction assistance.	One teacher delayed participation in the induction program and will participate in the 2022-23 school year.	All 17 eligible teachers participated in the 2022-23 school year.		Human Resources Department records report that all eligible teachers participated in induction assistance.
Provide professional development on newly adopted Board Curriculum.	Educational Services Department records show that professional development is provided for newly adopted curriculum and State frameworks.	Spanish Adoption Training: • April 26,2021 • May 17, 2021• September 15,2021	Educational Services Department records show that professional development was provided for newly adopted curriculum and State frameworks.		Educational Services Department records show that training and professional development was provided for new curriculum adoptions and State frameworks.
Provide professional development for Advanced Placement teachers	Professional Development is provided for all Advanced Placement teachers.	In-person professional development was not available due to the pandemic. Teachers were offered online options from College Board.	Professional Development is provided for all requesting Advanced Placement teachers.		Educational Services Department records show that Advance Placement teachers were provided training both locally and regionally
Provide professional development for CTE teachers.	Professional development is provided for all CTE teachers.	Family, Career and Community Leaders of America (FCCLA) Leadership Conference Family, Career and Community Leaders	Family, Career and Community Leaders of America (FCCLA) Leadership Conference Family, Career and Community Leaders		Educational Services Department records show CTE teachers were provided training both locally and regionally

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		of America (FCCLA) Leadership Conference Computer Science Teachers Association Future Farmers of America Conferences Educating for Careers Conference Beauty and Joy of Computing CA Industrial and Technology Education Association (CITEA) Family and Consumer Sciences (FCS) Lincoln Electric Company Workshop CA AG Teachers Association (CATA) Central Region Roadshow	of America (FCCLA) Leadership Conference Computer Science Teachers Association Future Farmers of America Conferences Educating for Careers Conference Beauty and Joy of Computing CA Industrial and Technology Education Association (CITEA) Family and Consumer Sciences (FCS) CA AG Teachers Association (CATA) Central Region Roadshow		
Collect evidence that Principals and Department Chairs utilized embedded collaboration time to provide teachers with training on the implementation of academic content and performance standards.	Agendas and principals' records report collaboration time was utilized for the training on the implementation of academic content and performance standards by department.	EDHS- Collaboration time is built into Monday schedule. ORHS- Collaboration time built into schedule Monday mornings before school. PHS- Department and course-alike efforts of developing shared student learning expectations and	ORHS/PHS/UMHS/EDHS using embedded collaboration time to train and implement our faculty on Professional Learning Communities. In 2022-23 the departments have been working in course alike teams to identify the Guaranteed Viable		Agendas and principals' records report collaboration time was utilized for the training on the implementation of academic content and performance standards by department.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		outcomes, common assessments and Flex Time interventions. UMHS- Developing common assessments in English, Social Science, Math, Science (Biology, Physical & Earth, Chemistry) and World Language. Departments then meet to review results.	Curriculum for their course. This work has put the focus on the standards and depth of rigor those standards will be taught.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	The District's Induction Program for Teachers not Fully Credentialed.	Coordinators and mentors are needed to support induction.	$59,198.53	No
2.2	Advanced Placement Professional Development, Collaborating, and New Teacher Mentorship	Teaching advanced placement courses requires knowledge of curriculum and assessment format.	$2,000.00	No
2.3	CTE Faculty Professional Development	State and Federal Grant Funds are used to provide professional development opportunities for CTE teachers.	$22,982.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Professional Development on the Implementation of Academic Content and Performance Standards	State frameworks and content standards are periodically updated. Faculty need ongoing professional development support to effectively teach students.	$414,986.00	No
2.5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Specialized professional development for English language development teachers and content area needs is needed to improve educational outcomes for English learners.	$37,500.00	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.

In order to improve teacher collective efficacy and ultimately students' academic performance, the El Dorado Union High School District (District) and the Faculty Association agreed to implement Course Team Facilitator positions at each comprehensive school site in specific core content areas. These positions are in place for the 9th and 10th grade core classes. For 9th grade classes, each comprehensive school site has a Course Team Facilitator for Algebra Foundations, Algebra 1, English 1, Advanced English 1, Earth and Space Science, and Spanish 1. For 10th grade classes, the comprehensive school site has a Course Team Facilitator for Geometry, English 2, Advanced English 2, Biology, Spanish 2, and World History.

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.

2.2 AP Professional Development Collaboration and New Teacher Mentorship:
The material difference in this action item is attributed to an increased number of new teachers requiring training on aligning course content with the College Board academic performance standards for AP courses. As the number of new teachers grew, additional resources were allocated to provide necessary training and mentorship.

2.4 Professional Development on the Implementation of Academic Content and Performance Standards:
The material difference in this action item arose from providing additional training to faculty members. After the pandemic, there was a focused effort to address learning gaps and enhance student mastery of the content standards. This required additional professional development opportunities to align best practices and ensure effective implementation of the academic content and performance standards.

The El Dorado Union High School District has been working towards enhancing the quality of education and the learning outcomes of its students through various teacher training events. These events were aimed at providing opportunities for educators to develop their skills and knowledge in different areas of instruction, and improving their collective efficacy in supporting students.

The District organized several training events for the 2022-23 school year. One such event was the PLCs at Work Sacramento. Mike Mattos, a national expert on creating intervention periods, was one of the presenters at this event. Intervention Teams from each comprehensive high school were invited to attend. Another training event was the Visible Learning Conference. The focus of this conference was to expand on John Hattie's works, specifically Teacher Collective Efficacy, which is an extension of PLCs. The team that attended the event included English, Mathematics, Social Science, and Science Department Chairs from the Title I comprehensive high schools of UMHS and EDHS. Additionally, the District organized the Capturing Kids' Hearts 1 training event, which was designed to help teachers meet and engage students by fostering positive classroom learning environments.

The Intervention Periods, Assessment for Learning, and Viable Curriculum Symposium held at UMHS focused on ensuring that intervention periods were effective. The event was interdependent on assessment for learning practices and the existence of a viable curriculum by course. The presenters at the event helped the educators identify best practices, and on the 4th, departments were given time to reflect and plan their embedded collaboration time for the year.

The District also organized several subject-specific conferences for educators, including the National Council of Teachers of Mathematics Annual Conference, the California Association of School Counselors Annual Conference, the California Science Education Conference, the California Association of Teachers of English Annual Conference, and the California Council for the Social Studies Annual Conference. These events aimed to enhance the skills and knowledge of educators in their respective subjects and improve the learning outcomes of students in the District.

In conclusion, the El Dorado Union High School District has been actively investing in the professional development of its teachers through various training events. The District has used different funding sources to organize these events and provide educators with the necessary skills and knowledge to improve the quality of education for their students. The District's commitment to providing a culture of collective responsibility for ensuring high levels of learning for every child has been evident in the efforts made to organize these training events.

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 El Dorado Union High School District has made a strong commitment to enhancing the quality of education for its students through the provision of professional development opportunities for its teachers. The District recognizes the importance of continuously improving instructional practices and teacher clarity to ensure students' success. In line with this commitment, the District plans to provide its educators with training on the implementation of PLCs and teacher collective efficacy. These training events will aim to help educators refine their teaching practices and develop the necessary skills and knowledge to better support students' learning. Through these efforts, the El Dorado Union High School District aims to create a culture of continuous learning and improvement, benefiting both teachers and students.

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	The District shall promote positive behaviors and behavior interventions which limit the need for disciplinary consequences, including, but not limited to, suspension and expulsion. (State Priorities 5,6)

An explanation of why the LEA has developed this goal.

Over the past several years, the District has placed an increased emphasis on developing positive student connections to adults, peers, and the overall school to help foster a positive and healthy school environment. Through connections to teachers, athletics, clubs, and other activities, students are more likely to have a positive school experience, and less likely to engage in behaviors that may result in disciplinary consequences. While the District had seen a decline in behaviors prior to the pandemic that necessitate suspension and/or expulsion, recently there has been an uptick in these behaviors. There continues to be room for growth and improvement. For example, suspension rates declined from a high of 6.1% of students suspensions in the 2018/19 school year to 4.1% in 2019/20 but now have grown to 5.4%. This number continues to be above the state average of approximately 3.5%. Furthermore, prior to the COVID-19 pandemic, the District had directed ample supports, programs, and funds towards connecting students to school and promoting positive behaviors. During the pandemic, students were challenged in connecting to campus. Students have also experienced unprecedented challenges personally, socially, and academically. As a result, the District is focused on building positive student connections coupled with ample support systems. This is essential to the District's continued progress in this goal area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease or maintain (if below .10%) the percentage of expulsion rates for all students and sub class groups	All Students: .01% Low Socioeconomic status: .03% Foster:.25% Students with disabilities: .01% English Learners: .01%	All Students: .0005% Low Socioeconomic status: .0006% Foster: 0% Students with disabilities: .002% English Learners: 0%	All Students: .0014% Low Socioeconomic status: .003% Foster: 0% Students with disabilities: .001% English Learners: 0%		Maintain expulsion rate at or below .1% Foster Youth shall show a decline to 0.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the percentage of suspension rates for all students and sub class groups	All Students: 4.1% Low Socioeconomic status: 7.56% Foster: 29.4% Students with disabilities: 16.8% English Learners: 3.79%	All Students: 1.9% Low Socioeconomic status: 2.5% Foster: 20.8% Students with disabilities: 5.7% English Learners: 3.88%	All Students: 5.4% Low Socioeconomic status: 9.2% Foster: 15% Students with disabilities: 11.2% English Learners: 8.8%		All Students: less than or equal to 3.4% Low Socioeconomic status: less than or equal to 4.3% Foster: less than or equal to 14.6% Students with disabilities: less than or equal to 6.2% English Learners: less than or equal to 3.1%
Student participation rates in extra and co-curricular activities	Extra Curricular: All Students: 49% Low Socioeconomic status: .36% Foster: 11 % English Learners: 27% Co-Curricular: All Students: 24% Low Socioeconomic status: 37% Foster: 25% English Learners: 14%	Extra-Curricular: All Students: 42.7% Low Socioeconomic status: 34.9% Foster: 4.5% English Learners: 17.9% CoCurricular: All Students: 19.5% Low Socioeconomic status: 16.7% Foster: 13.6% English Learners: 7.9%	Extra-Curricular: All Students: 46% Low Socioeconomic status: 38% Foster: 4% English Learners: 9% CoCurricular: All Students: 23% Low Socioeconomic status: 28% Foster: 21% English Learners: 9%		Extra Curricular: All Students: greater than 50% Low Socioeconomic: greater than 40% Foster: greater than 20% English Learners: greater than 27% CoCurricular: All Students: greater than 30% Low Socioeconomic status: greater than 30% Foster: greater than 25% English Learners: greater than 15%
Decrease the Chronic Absentee Rate for all students with an emphasis on decreasing the rate for	All Students: 11.3% Low Socioeconomic status: 21.09% Foster: 48.2% Students with disabilities: 20%	All Students: 10.91% Low Socioeconomic status: 20.8% Foster: 45.83% Students with disabilities: 16.9%	All Students: 22.9% Low Socioeconomic status: 36.1% Foster: 52.2% Students with disabilities: 35.8%		All Students: less than 11% Low Socioeconomic status: less than 20% Foster: greater less than 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
low socioeconomic students, foster youth, English Learners and students with disabilities.	English Learners: 12.09%	English Learners: 17.9%	English Learners: 25.7%		Students with disabilities: less than 20% English Learners: less than 12%
Positive student responsiveness pertaining to school connectedness as measured by the California Healthy Kids Survey	% of students who agree or strongly agree with these statements: I feel safe in my school: 69% I feel close to people at this school: 56% I am happy to be at this school: 53.5% I feel like I am a part of this school: 46% The teachers at this school treat students fairly: 65% I do things that make a difference: 23% % of students who pretty much or very much agree: There is an adult teacher: Who really cares about me: 54% Who wants me to do my best: 74% Who listens to me when I have something to say: 65% as	9th/11th grade outcomes: I feel safe in my school: 68/65% I feel close to people at this school: 70/67% I am happy to be at this school: 64/55% I feel like I am a part of this school: 58/50% The teachers at this school treat students fairly: 65/57% I do things that make a difference: 29/28% % of students who pretty much or very much agree: There is an adult or teacher: Who really cares about me: 54/61% Who wants me to do my best: 77/78% Who listens to me when I have something to say: 67/71%	9th/11th grade outcomes: I feel safe in my school: 62/62% I feel close to people at this school: 67/63% I am happy to be at this school: 56/47% I feel like I am a part of this school: 50/43% The teachers at this school treat students fairly: 56/52% I do things that make a difference: 23/24% % of students who pretty much or very much agree: There is an adult or teacher: Who really cares about me: 46/54% Who wants me to do my best: 72/74% Who listens to me when I have something to say: 57/61%		% of students who agree or strongly agree with statements: • Feel safe in my school: >69% • Feel close to people at this school: >56% • Happy to be at this school: >53.5% • Feel like I am a part of this school: >46% • Teachers at this school treat students fairly: >65% • Do things that make a difference: >23% % of students who pretty much or very much agree: There is an adult/ teacher: • Really cares about me: >54% • Wants me to do my best: >74% • Listens when I have something to say: >65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Four-Year Adjusted Cohort Graduation Rate	95%	95%	96%		Exceed 95%
Positive student responsiveness pertaining to school connectedness as measured by the California Healthy Kids Survey (continued)	% of students who: • Been afraid of being beaten up: 8% • Had mean rumors or lies spread about you: 26% • Had your property stolen or deliberately damaged: 8% • Had one drink of alcohol on school campus in the past 30 days: 4% • Used Vape device in the past 30 days : 11% • Experienced Harassment online, via social media or by text: 23% as measured by the 9th and 11th grade students	% of students who: • Been afraid of being beaten up: 9th: 15%, 11th: 9% • Had mean rumors or lies spread about you: 9th: 34%, 11th: 37% • Had your property stolen or deliberately damaged: 9th: 16%, 11th: 13% • Had one drink of alcohol on school campus in the past 30 days: 9th: 3%, 11th: 4% • Used Vape device in the past 30 days: 9th: 8%, 11th: 11% • Experienced Harassment online, via social media or by text: 9th: 28%, 11th: 25%	% of students who: • Been afraid of being beaten up: 9th: 15%, 11th: 11% • Had mean rumors or lies spread about you: 9th: 28%, 11th: 29% • Had your property stolen or deliberately damaged: 9th: 13%, 11th: 12% • Had one drink of alcohol on school campus in the past 30 days: 9th: 3%, 11th: 3% • Used Vape device in the past 30 days: 9th: 7%, 11th: 14% • Experienced Harassment online, via social media or by text: 9th: 25%, 11th: 25%		% of students who: • Been afraid of being beaten up: <8% • Had mean rumors or lies spread about you: <26% • Had your property stolen or deliberately damaged: <8% • Had one drink of alcohol on school campus in the past 30 days: <4% • Used Vape device in the past 30 days : <11% • Experienced Harassment online, via social media or by text: <23%
Four-Year Adjusted Cohort Dropout Rate	2.6%	1.3%	1.3%		Less than 2%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Assistant Principals - Salary and Benefits	Assistant Principals assist in finding alternatives to discipline whenever it is appropriate and help connect students to the campus.	$2,138,539.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Counselors – Salary and Benefits	Counselors help provide students with opportunities for success. This includes providing guidance on positive decision making, removing barriers to success including destructive behaviors, as well as helping to connect students to adults and activities on campus.	$2,067,921.00	No
3.3	Wellness Centers	Wellness Centers assist students and families with navigation to community resources, offer a safe space to explore needs/concerns and work to improve the overall health and well-being of students.	$10,000.00	Yes
3.4	Student Onboarding – Link Crew	Link Crew helps new students adjust to high school and build positive peer connections.	$25,000.00	No
3.5	Activities Directors	Activities Directors help develop a positive culture on school campuses by connecting students to meaningful activities. Research has shown that students who are connected in positive and meaningful ways to the campus are less likely to engage in negative or destructive behaviors.	$150,327.00	No
3.6	Peer Mentor Program	Upper class students assist newcomers with identified areas of need. This support is provided in academic intervention courses designed to help students acclimate to the school while receiving assistance with academic achievement.	$6,896.59	Yes
3.7	Athletic Directors	Athletic Directors help develop a positive culture on school campuses by connecting students to positive outlets through athletics as well as	$230,814.00	No

Action #	Title	Description	Total Funds	Contributing
		fostering a sense of community and serving as positive role models. Research has shown that students who are connected in positive and meaningful ways to the campus are less likely to engage in negative or destructive behaviors.		
3.8	Campus Monitors	Campus monitors provide for the safety and security of the campus. They also serve as a positive adult connection for students.	$928,251.00	No
3.9	Capturing Kids' Hearts Professional Development Workshops	This district-wide training and program is designed for educators, administrators and support staff to identify positive ways to build connections with students on campus.	$10,000.00	No
3.10	Embedded Intervention / Advisory Coordinators	Intervention periods of instruction provide opportunities for students to improve grades and connect with teachers in smaller, individualized approaches to instruction.	$309,607.69	Yes
3.11	Professional Development (MTSS for Eligible Students)	Multiple professional development trainings are focused on student connectedness and supporting/developing positive behaviors in students. These include trainings for teachers, administrators and staff in Universal Design for Learning (UDL), Trauma Informed Practices, Health Services, and Wellness 1-2-3.	$5,179.00	No
3.12	Social Emotional Skill Development Groups though Wellness Center	Student Groups to address needs and build skills relating to anxiety, emotional regulation, and interpersonal relationships.	$40,000.00	Yes
3.13	Nurses and Health Technicians	Nurses and Health Technicians assess student need and respond accordingly. Services include health condition triage, development of Individualized Health Care Plans and participation in school and	$836,620.00	No

Action #	Title	Description	Total Funds	Contributing
		district-wide initiatives pertaining to the physical, behavioral, and emotional well-being of the learning community.		
3.14	Unduplicated Count Student Nursing Support	Nursing staffing was increased under LCFF Supplemental in previous local control and accountability plans. This level of nurse staffing is continuing.	$138,937.00	Yes
3.15	Paraprofessional Technician II (Intervention Support)	The Paraprofessional Technician II will support the Dean of Student Services in implementing programs to create positive behaviors and behavior interventions which limit the need for disciplinary consequences, including, but not limited to, suspension and expulsion.	$93,163.00	Yes
3.16	Positive Behavioral Supports for Students with Behavioral Challenges	Currently, economically disadvantaged students, English learners, foster youth and homeless students who have experienced suspension return from suspension often without a restorative meeting, mental wellness support, or positive behavioral intervention. To address this area of need, students who are suspended will meet with the Dean of Students, Wellness Center Staff, and as appropriate, the school counselor and/or case manager, to determine student behavioral needs, mental wellness needs, and behavioral supports. This team will also work with students who have not been suspended but are exhibiting habitual behavior infractions and chronic absenteeism. Supports for parents and families will also be provided through this program. Funds will be utilized to increase wellness center staffing and/or to develop a district level counseling position to assist economically disadvantaged students, English learners, foster youth and homeless students with this intervention program.	$218,082.00	Yes
3.17	Dean of Student Services	The Dean will implement programs to create positive behaviors and behavior interventions which limit the need for disciplinary	$316,440.00	Yes

Action #	Title	Description	Total Funds	Contributing
		consequences, including, but not limited to, suspension and expulsion. Provides additional FTE support at Title I schools.		
3.18	Paraprofessional Technician II (Intervention Support)	The Paraprofessional Technician II will support the Dean of Student Services in implementing programs to create positive behaviors and behavior interventions which limit the need for disciplinary consequences, including, but not limited to, suspension and expulsion.	$93,163.00	No
3.19	Dean of Student Services	The Dean will implement programs to create positive behaviors and behavior interventions which limit the need for disciplinary consequences, including, but not limited to, suspension and expulsion.	$316,440.00	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.

In response to increased student need, EDUHSD hired and / or contracted for additional staff to implement our Multi-Tiered System of Support. These staff members provided services relating to IEP implementation, restorative practices, social-emotional needs of our students. We added Deans of Students to our staff at each of our comprehensive school sites. Deans have been instrumental in our efforts to develop and implement behavioral MTSS.

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.

3.18 Para Technician II (Intervention Support):
The material difference in this action item is due to an increased student need that required additional staff assistance. The EDUHSD contracted paraprofessionals to oversee intervention strategies and provide support in implementing Behavior Intervention Plans.

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

Community partners agree that the addition of the service providers has positively impacted our ability to meet student need. Our Deans have worked to develop and refine our responses to intervention through the identification of student and campus needs.   Together, they have developed a strong team that focuses on prevention and intervention through behavioral MTSS.   Their work is recognized as a huge success in asset development, school culture building, and alternatives to discipline.

Our additional paraprofessional staffing has afforded us the opportunity to expand our efforts with prevention and intervention for academic and behavioral needs. Assistance with implementation of MTSS led to improved fidelity of implementation of individual student plans.

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.

As noted, the expansion of our services, including adding Deans and expanding the Wellness Centers, is in its infancy. Actions will be continued moving forward to provide an opportunity for implementation with fidelity. The District Student Services and Student Success teams will continue to analyze our progress, and adapt our processes to best meet the needs of students.

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	The District shall implement a multi-tiered system of support for English Learners, homeless youth, students with disabilities and foster youth. (State Priorities 1, 2, 3, 4, 5, 6, 7, 8)

An explanation of why the LEA has developed this goal.

The District is committed to supporting all students in meeting high school completion requirements and planning for post-secondary transition. Additional support services and interventions are needed for certain populations that have historically struggled to meet performance expectations and outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Students Graduation Rates	81.8%	86.1%	90.5%		Exceed 81.8%
Foster Youth Graduation Rates	78.9%	86.7%	86.7%		Exceed 78.9%
Homeless Youth Graduation Rates	88%	91.5%	93.3%		Exceed 88%
IEP Students' Graduation, Certificate of Completion, and Continuance Rate.	93.5%	97.8%	97%		Exceed 93.5%
Percentage of English Learners Redesignated RFEP per year	30%	27.6%	23.6%		Exceed 30%
Percentage of English Learner Students	50%	ELPAC testing resumed in 2021-22.	57%		Exceed 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Improving One Level on the ELPAC		Results will be posted in August.			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	ELD Faculty	EL students require specialized instruction for English acquisition	$196,981.73	Yes
4.2	Inclusion Opportunities (MTSS)	Ensure access and participation in inclusion opportunities for Socioeconomically Disadvantaged Students and Foster Youth with an IEP.	$6,400.00	Yes
4.3	EL Para-Professional Support	EL students benefit from additional one-on-one academic support.	$341,480.00	No
4.4	ELPAC Proctors	English learners are mandated to take an initial ELPAC and an annual summative ELPAC. Proctors are needed to complete the testing in a timely manner.	$5,400.00	Yes
4.5	ELD Software and Curriculum	EL students require specialized curriculum to assist with English acquisition.	$35,000.00	Yes
4.6	Translation Services	EL students and their families need information and support in their primary language.	$4,000.00	Yes
4.7	EL Counselors	Each comprehensive high school designates one counselor to oversee the EL program.	$71,519.42	Yes

Action #	Title	Description	Total Funds	Contributing
4.8	Additional Teacher Staffing at IHS	To ensure continuation high school students have access to the necessary breadth of courses to complete graduation requirements, additional staffing is provided.	$411,511.00	Yes
4.9	Alternative H.S. Guidance Counselor	To ensure continuation high school students have access to social-emotional and guidance counseling, a full-time alternative education counselor is provided.	$161,692.68	Yes
4.10	Additional Classified Staff and IHS	To ensure continuation high school students and their families have the necessary support, an additional secretary II and para-professional are provided.	$153,126.56	Yes
4.11	Education Specialists	Teachers with specialized training assess student needs, develop a reasonably calculated offer of FAPE, and provide specialized academic instruction or students with IEPs. Education Specialists collaborate with General Education colleagues on implementation of MTSS and actively participate in Student Study Teams to assist with evaluation of student need.	$4,185,265.91	No
4.12	Psychologists	District psychologists facilitate assessment and reporting of student needs to ensure that students receive educational benefit through a free and appropriate public education. School Psychologists provide expertise and guidance pertaining to MTSS and student development.	$818,399.01	No
4.13	Program Specialist	The Program Specialist is a new position in which the staff member will lead efforts to ensure student placement in the least restrictive environment, inclusion, and compliance with IDEA.	$172,848.01	No

Action #	Title	Description	Total Funds	Contributing
4.14	Paraprofessionals for Special Education	Classified employees are needed to assist students with disabilities.	$2,948,947.37	No
4.15	Extended School Year for Students with IEPs	Students with disabilities' IEPs may require school related activities during the summer.	$273,040.00	No
4.16	Non Public School Placements	Students with disabilities' IEPs may require services not available in the District.	$3,139,960.00	No
4.17	IEP Related Contract Services	Students with disabilities' IEPs may require services not available in the District.	$545,480.00	No
4.18	IEP Related Mental Health Services	Students with disabilities' IEPs may require specified mental health services.	$1,187,794.92	No
4.19	Connections Sections of Instruction	Students at risk of failing are provided a support class.	$209,563.99	Yes
4.20	MTSS NPS Support for Socioeconmically Disadvantaged	Socioeconmically Disadvantaged Students and Foster Youth with an IEP require support that may include NPS.	$579,366.41	Yes

Action #	Title	Description	Total Funds	Contributing
	Students and Foster Youth			
4.21	Chromebooks/Hotspots for EL and Economically Disadvantaged Students	EL and Economically Disadvantaged Students need access to technology at home to utilize textbook online resources and teacher's Google Classroom assignments.	$100,000.00	Yes
4.22	College Field Trip	9th Grade Students from Title I Schools visit UC Davis and participate in an outreach program to promote college awareness.	$10,000.00	Yes

Goal Analysis [2022-23]

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

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

In the previous year, Goal Four, which focuses on various aspects of support and resources for English Learners (EL) and students with Individualized Education Plan (IEP), was carried out. Upon analyzing the data, there were some substantive differences between the planned actions and their actual implementation. While some actions were implemented as planned, there were significant differences between the planned actions and their actual implementation, with some areas experiencing higher costs and others witnessing lower cost. The District is dedicated to ensuring that all students meet high school completion requirements and are prepared for their post-secondary transition. Recognizing that certain student populations have faced challenges in meeting performance expectations and outcomes, the District has made efforts to provide additional support services and interventions to address their needs.

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.

4.3 EL Paraprofessional Support:
A material difference in this action item is the addition of an English Learner (EL) paraprofessional at Ponderosa during the year. Additionally, the District provided a 7.77% salary increase to all classified staff, retroactive to the beginning of the fiscal year.

4.10 Additional Classified Staff at IHS:

The reconciliation for classified staff at Independence High School (IHS) included the addition of a Career Guidance Specialist, which was funded by one-time funds. Similar to other action items, the District provided a 7.77% salary increase to all classified staff, retroactive to the beginning of the fiscal year.

4.17 IEP Related Contract Services:
During the 2022-2023 school year, there was a significant increase in Individualized Education Program (IEP) related student needs. To address this, the District contracted additional staff and placements for students in need, including higher-level placements.

4.18 IEP Related Mental Health Services:
Since the COVID-19 pandemic, student needs for IEP related mental health services have significantly increased. The District observed more IEP teams identifying the need for Educationally Related Mental Health Services (ERMHS) for students.

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

The El Dorado Union High School District is committed to providing all students with the necessary support to meet high school completion requirements and plan for post-secondary transition. The District recognizes that certain populations have historically struggled to meet performance expectations and outcomes, and additional support services and interventions are necessary to address these challenges.

To measure the success of the District's efforts, several metrics have been identified and tracked over the years. For example, the District has set a goal to exceed the graduation rates of EL students, foster youth, and homeless youth from the baseline data collected. Additionally, the District aims to exceed the IEP students' graduation, certificate of completion, and continuance rate. The District also aims to exceed the percentage of English learners redesignated RFEP per year and the percentage of English learner students improving one level on the ELPAC. These metrics will help the District measure its progress towards achieving its goals and ensure that its efforts are making a positive impact on the student outcomes.

The El Dorado Union High School District has made impressive progress towards supporting all students in meeting high school completion requirements and planning for post-secondary transition. For instance, in the first year, the District has already exceeded the baseline for EL students' graduation rates, which increased from 81.8% to 86.1%. The District has also exceeded the baseline for foster youth graduation rates and homeless youth graduation rates, which remained consistent at 86.7% and 91.5%, respectively. Furthermore, the IEP students' graduation, certificate of completion, and continuance rate has improved significantly from 93.5% to 97.8% in the first year, indicating that the District is effectively supporting these students. Additionally, the percentage of English Learner Students improving one level on the ELPAC has increased from 50% to 57% in the first year, which exceeded the desired outcome. These positive results demonstrate the District's commitment to providing additional support services and interventions to ensure that all students have the opportunity to succeed.

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.

Upon reflecting on prior practices, the District has made several changes to the planned goal, metrics, desired outcomes, and actions for the coming year. These changes are aimed at improving Multi-Tiered System of Supports (MTSS) Tier 2 supports specifically for English Learner (EL) students. The District recognized the need for enhanced professional development and access to Spanish-speaking para-professionals to better support the unique needs of EL students.

To address learning gaps more effectively, the District plans to utilize software that can identify these gaps and target interventions accordingly. By leveraging technology, the District aims to gain valuable insights into students' specific areas of struggle and provide targeted interventions to address those challenges.

Furthermore, the District intends to continue refining embedded interventions. Building upon prior practices, the District seeks to improve the integration of interventions within the regular instructional framework. By refining these embedded interventions, the District aims to create a more seamless and effective support system.

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	All school facilities shall be well maintained to help create an environment conducive to achievement and learning. (State Priority 1)

An explanation of why the LEA has developed this goal.
In order for students to maximize their potential for overall wellness and college and career readiness, they need 21st Century facilities that are well maintained. These type of facilities help to create an environment that is conducive to learning and high achievement both in the classroom and when participating in extracurricular opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Food Services Facilities will meet public health guidelines and pass associated inspections.	100% of food service facilities met public health guidelines and pass associated inspections.	100% of food service facilities meet public health guidelines and pass associated inspections.	100% of food service facilities meet public health guidelines and pass associated inspections.		All food service facilities shall continue to meet public health guidelines and pass associated inspections.
School grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.	100% of school grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.	100% of school grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.	100% of school grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.		Maintenance records report school grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
WIFI routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches.	100 % of WIFI routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches.	100% of WIFI routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches.	100% of WIFI routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches.		IT records report WIFI routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches.
Custodial records report classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.	Classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.	Classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.	Classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.		Custodial records report classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Food Service Management	In order to provide students with meals each school cafeteria requires oversight and planning.	$584,197.47	No

Action #	Title	Description	Total Funds	Contributing
5.2	Food Services Classified Employees	Employees are required to prepare and serve meals to students.	$931,208.06	No
5.3	Plant Managers	In order for schools to be well maintained, each school requires oversight and planning.	$530,291.00	No
5.4	Maintenance Director and Classified Employees	District level supervision and planning is required to ensure all schools meet maintenance and operations expectations. Employees are required to perform maintenance functions.	$1,387,413.00	No
5.5	Custodial Classified Employees	Employees are required to perform custodial functions.	$2,910,997.31	No
5.6	Maintenance and Operations Capital Outlay Projects	The aging cooling system in the large gymnasium at El Dorado High School is being replaced by an energy efficient HVAC system. The aging fire alarm system at Oak Ridge High School is being replaced. On going work continues for the battery back up generator project at both El Dorado and Union Mine High schools.	$940,000.00	No
5.7	Maintenance and Operations and Custodial Supplies and Materials	Ongoing resources are required for cleaning and repair.	$672,420.00	No
5.8	Maintenance and Operations Contracts for Services to Vendors	Specified services require outsides contracted specialists.	$865,929.13	No

Action #	Title	Description	Total Funds	Contributing
5.9	District Classified Microcomputer Technicians	Server, network and database management and cyber security required qualified staff.	$574,808.00	No
5.10	School Located IT Classified Employees	Schools require onsite technology support.	$586,035.00	No
5.11	IT Server Resources and Maintenance	Supplies and upgrades are needed at the District level to ensure the network operates successfully.	$250,000.00	No
5.12	WiFi Replacement and Upgrades	During the 2022/23 school year I.T. Department installed new network switches on each campus and begun to upgrade key locations with 10GB bandwidth. Additionally, the bandwidth between all the school sites was upgraded to 2.5GB. During the summer of 2023 the I.T. Department will be increasing the bandwidth to 10GB at the four comprehensive high schools.	$20,000.00	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.

Through collaboration between the various business departments, the District was able to ensure that school facilities were maintained to help create an environment conducive to achievement and learning.

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.

5.2 Food Services Classified:
The material difference in this action item is the addition of extra staff due to the increased demand for universal meals across all sites. Existing staff on-site were also given additional time to implement this state mandate. Moreover, the District provided a 7.77% salary increase to all classified staff, retroactive to the beginning of the fiscal year.

5.6 Maintenance and Capital Outlay Projects:
Throughout the year, there was a need for more capital projects to sustain operations. Notable projects included the installation of a large HVAC system at El Dorado and the implementation of a new security camera system district-wide.

5.7 Maintenance Operations Custodial Supplies and Materials:
As the year progressed, there was a higher requirement for supplies to ensure smooth facility operations. Coupled with inflation, these costs exceeded initial estimates.

5.8 Maintenance and Operations Contracts for service vendors:
Unforeseen projects emerged as the year unfolded, such as repairing district pools and addressing small HVAC issues as they arose. These additional projects were not originally anticipated.

5.9 District Classified Micro Techs:
The District hired a full-time equivalent (FTE) at the district office for micro technology support. In combination with the 7.77% salary increase provided to all classified staff, the overall costs exceeded the initial estimates for this action item.

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

The increase of staff in the Food Services department helped to ensure that students were served meals in a more efficient manner. The maintenance, Operations and Facilities department began the installing of new HVAC and security camera equipment, allowing students to be more comfortable and safer in their learning environment. In addition to this, the District was to increase staff to the District I.T. department which allowed for improved technology support.

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 strives to evaluate and measure the planned goals, metrics and desired outcomes and makes necessary adjustments for improved results. During this past school year, the District received input recommending greater efficiency with the serving of student meals. As a result, the District is in the process of acquiring special vending machines that are compatible with serving reimbursable student meals. The intent is to be able to service more students in a shorter period of time.

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
6	The District shall implement a family engagement policy that establishes processes for input in decision-making and the promotion of family participation in the education process for all students. (State Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

At the high school level, students become more independent and parents often times step back from active involvement at the schools during adolescence. In the areas of athletics, performing arts, and co-curricular competitions, parents remain active, but engaging parents remains a challenge. The District uses a parent portal for academic reporting, a communication system for text and email notifications, websites, and a social media presence. The District wishes to continue to engage parents in supporting student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey	An annual parent survey is conducted. Results are analyzed and discussed at school site councils and district committees (SILT).	The parent survey was conducted; the results revealed a desire to return to more in-person access to parents on campus.	The parent survey was conducted results reveal improved responses following the challeges of the pandemic.		The 2021 parent survey results represent parent attitudes during the COVID-19 pandemic. The expectation is that parent's favorable response improve in all areas as the school returns to more inperson instruction and implements additional supports provided by one-time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					State and Federal funds.
Collect and review Parent Communication System messages as a District and for individual	ParentSquare logs report parents are receiving detailed information from schools and the district.	ParentSquare logs report parents are receiving detailed information from schools and the district.	ParentSquare logs report parents are receiving detailed information from schools and the district.		ParentSquare logs report parents are receiving detailed information from schools and the district.
Collect and review Site Council membership and minutes for all schools	Site Council minutes report parent involvement in school plans.	Site Council minutes report parent involvement in school plans.	Site Council minutes report parent involvement in school plans.		Site Council minutes report parent involvement in school plans.
Collect and review Standards and Instructional Leadership Team (SILT) membership and minutes for the committee	SILT minutes report parent involvement in district curriculum and LCAP development.	SILT meeting discussing LCAP held on : April 26, 2021, survey shared for feedback on: April 27, 2021.	SILT meeting discussed LCAP Metrics for Goals 1-6 and provided feedback.		SILT minutes report parent involvement in district curriculum and LCAP development.
Collect and review English Learner Advisory Committee (ELAC) membership and minutes for participating schools	Mandated schools ELAC minutes report parent involvement in school plans.	EDHS, PHS and UMHS ELAC meetings were held.	UMHS and EDHS ELAC meetings were held.		DELAC minutes report parent involvement in district plans
Collect and review District English Learner Advisory Committee (DELAC) membership and minutes for the committee	DELAC minutes report parent involvement in district plans.	DELAC meeting was held on April 27, 2022 and minutes were recorded.	DELAC Meeting Held (get date for Susana!!)		DELAC minutes report parent involvement in district plans.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Collect and review District Advisory Committee (DAC) membership and minutes for the committee	DAC minutes report parent involvement in district plans.	DAC meeting was held on 5/31/22 and parent involvement in district plans was recorded.	DAC meeting was held on 4/28/23 and parent involvement in district plans was recorded.		DAC minutes report parent involvement in district plans.
Live Streamed Board Meetings	Board meetings were live streamed for the first time in 2020-21. The District plans on continuing to live stream meetings to allow parents improved access to Board discussions and actions.	Board meetings were live streamed to allow parents improved access to Board discussion and actions.	Board Meetings were no longer live streamed in 2022-23.		Board meeting records report viewership of live streamed meetings
Collect and review Budget Advisory Committee (BAC) membership and minutes for the committee	Parents shall be added to the BAC, so that BAC minutes reflect parent involvement in district plan.	Parents were added to the BAC and provided input on district budget discussions.	Parents were added to the BAC and provided input on district budget discussions.		Parents shall be added to the BAC, so that BAC minutes reflect parent involvement in district plan.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	District Communication System (ParentSquare)	ParentSquare provides students, parents, and staff with text and email communication that may include newsletters, announcements, and emergency messages.	$35,000.00	No
6.2	Aeries Database	Aeries is a school database used for student record reporting.	$31,342.00	No

Action #	Title	Description	Total Funds	Contributing
6.3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist	Based on parent surveys, ELAC and DELAC input, a Spanish speaker outreach coordinator and family support specialist was requested to improve communication and intervention support with Spanish speaking families. Due to the lack of Spanish speaking staff, this position is designed to improve outcomes for students whose families whose primary language is Spanish and are currently not meeting academic expectations.	$196,426.67	Yes
6.5	District Publications	Annual Update, District Course Directory, CSROP Publications	$5,000.00	No
6.6	District Communication Specialist	District level communication support is needed to create publications, website, social media, electronic messaging, and press releases.	$136,990.00	No
6.7	Parent Institute for Quality Education	Spanish speaking parents are provided support, tools, and skills to help their students prepare for the future and stay on track for a career. Eight-week program, once a week, 75 minute-sessions.	$10,000.00	Yes
6.8	Parent Focus Groups	Site Council parents at each comprehensive school will work with District Administration to host parent focus groups at each sites to discuss LCAP actions and services to better meet the needs of students.	$1,200.00	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.

With the end of the COVID-19 restrictions for the California Public Health Department, the El Dorado Union High School District Board of Trustees made the decision not to live stream board meetings. This decision was made for several reasons, including technical challenges, ongoing costs, and the desire for in-person communication and community input. While live streaming provided access to meetings for those who could not attend in-person, technical issues and costs associated with equipment, software, and personnel proved to be a challenge for the District. Additionally, the Board recognizes the importance of in-person communication and the opportunity for community input during meetings. Therefore, the decision was made to discontinue live streaming and instead focus on creating an open and transparent environment for all educational partners to participate in board meetings. While the District will no longer offer live streaming, they remain committed to providing ample opportunities for the community to engage with the Board of Trustees and provide feedback.

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.

As referenced above, the budgeted amount for live streaming Board meetings was not encumbered.

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

The El Dorado Union High School District has recognized the importance of engaging families in the education process to ensure the success of all students. The implementation of a family engagement policy has been a specific action taken by the District to address this issue. While engaging parents of high school students remains a challenge, the District has taken several steps to improve communication and involve families in decision-making. The District has implemented a parent portal for academic reporting, a communication system for text and email notifications, websites, and social media presence. These actions have been effective in improving communication and engagement between parents and the District.

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.

To address parents' desire for a more meaningful spring "Open House" event, the District will take specific actions to improve the event. Additionally, the District Advisory Committee (DAC) will host a parent focus group at each comprehensive high school to identify the

strengths and areas of growth for each school. The goal is to engage in more in-depth conversations with parents and actively seek their input. The DAC will work closely with the elected parents on each School Site Council to select the parents who will participate in the focus group, ensuring that the makeup of the focus groups reflects the diversity of families in each community. By involving parents in decision-making and seeking their input, the District is committed to strengthening family engagement and promoting family participation in the education process for all students.

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)
$3,458,799.00	$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
4.39%	0.41%	$302,571.68	4.80%

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 El Dorado Union High School District is using supplemental funds to improve academic outcomes and behavior for unduplicated count students. An academic achievement gap exists for unduplicated count students. Using a Multi-tiered Systems of Support (MTSS) approach, unduplicated count students need greater access to Tier 2 and Tier 3 level supports. Tier 2 is defined as evidence-based supports provided to students who are identified as struggling. Tier 2 interventions are typically implemented in small group settings, based on a similar need identified through assessment and for the sake of systematic efficiency. Tier 3 level is defined as supports implemented for students not responding to Tier 2 actions and services or who demonstrate a more intense need. Tier 3 supports provide more frequent, intense, and individualized interventions. Supplemental funds are being used to provide extensive Tier 2 and Tier 3 interventions to ensure unduplicated students have the academic and behavioral supports needed to succeed.

1. AVID Faculty:
   - AVID (Advancement Via Individual Determination) programs provide academic support and college readiness skills to all students, including those from disadvantaged backgrounds, foster youth, and English learners. AVID Faculty helps implement these strategies effectively.

2. AVID Professional Development & Registration:

- Professional development ensures that educators are equipped with the knowledge and tools to support diverse student populations, including economically disadvantaged, foster youth, and English learners, through the AVID program.

3. AVID Field Trips and Curricular Resources:

- AVID field trips and resources expose students, including disadvantaged, foster, and English learners, to college and career opportunities, fostering motivation and expanding horizons.

4. AVID College Tutors:

- College tutors in AVID can provide one-on-one support to students, including those who face economic disadvantages or language barriers, helping them excel academically.

5. Peer Mentor Program:

- Peer mentors can offer support and guidance to foster youth and English learners, helping them navigate academic and social challenges.

6. Embedded Intervention/Advisory Coordinators:

- Coordinators can identify and provide specialized support to students in need, including those facing economic disadvantages, foster youth, and English learners.

7. Social Emotional Skill Development Groups through Wellness Center:

- These groups can help students, particularly those facing adversity, build resilience and emotional intelligence, improving their overall well-being and academic performance.

8. Unduplicated Count Student Nursing Support:

- Nursing support ensures that students, regardless of their backgrounds, receive essential healthcare services, promoting their overall health and attendance.

9. Paraprofessional Technician II (Intervention Support):

- Paraprofessionals can provide targeted assistance to students who require extra support, including economically disadvantaged, foster youth, and English learners.

10. Positive Behavioral Supports for Students with Behavioral Challenges:

- Implementing positive behavioral support strategies helps students, including those facing challenges, develop self-regulation skills, creating a conducive learning environment.

11. Dean of Student Services:

- The Dean can provide guidance and support to students facing disciplinary or personal issues, ensuring their academic success.

12. Inclusion Opportunities (MTSS):

- Inclusion programs within Multi-Tiered System of Supports (MTSS) ensure that all students, including those facing disadvantages, receive the appropriate interventions and accommodations.

13. Additional Teacher Staffing at IHS Continuation:

- Additional staffing ensures smaller class sizes and more personalized attention for students at continuation schools, many of whom may come from disadvantaged backgrounds.

14. Alternative H.S. Guidance Counselor:

- A guidance counselor at an alternative high school can provide specialized support to students facing challenges, fostering their academic and personal growth.

15. Additional Classified Staff at IHS Continuation:

- Extra classified staff can provide essential support services to students at continuation schools, improving their overall educational experience.

16. Connections Sections of Instruction:

- These sections can offer targeted instruction and support to students, including those facing disadvantages, to help them catch up or excel academically.

17. College Field Trip:

- College field trips expose students to higher education opportunities, benefiting economically disadvantaged, foster youth, and English learners by broadening their aspirations.

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

The El Dorado Union High School District is using supplemental funds to improve academic outcomes and behavior for unduplicated count students. An academic achievement gap exists for unduplicated count students. Using a Multi-tiered Systems of Support (MTSS) approach, unduplicated count students need greater access to tier 2 and tier 3 level supports. Supplemental funds are being used to provide extensive tier 2 and tier 3 interventions to ensure unduplicated students have the academic and behavioral supports needed to succeed. In addition, supplemental funds are being used to more effectively communicate with economically disadvantaged Spanish speaking families. The overall approach is designed to provide educational and behavioral supports that improve college and career readiness for economically disadvantaged youth, English learners, foster youth, and homeless youth. The attached expenditure table itemizes the actions and services that will be provided to unduplicated students to achieve these aims.

1. AP Exam Assistance for Economically Disadvantaged Students:
   - Financial assistance for AP exams can remove barriers for economically disadvantaged students, giving them access to advanced coursework and potential college credit.

2. School Bus Passes for Eligible Students:
   - Providing bus passes ensures that economically disadvantaged students have reliable transportation to school, reducing absenteeism and promoting regular attendance.

3. ELD Faculty:
   - English Language Development (ELD) faculty are crucial for English learners, offering specialized instruction to improve language proficiency.

4. ELPAC Proctors:
   - Proctors for the English Language Proficiency Assessments for California (ELPAC) help English learners demonstrate their language proficiency accurately.

5. ELD Software and Curriculum:
   - Specialized ELD software and curriculum aid English learners in improving language skills, enabling them to succeed in academic settings.

6. Translation Services:
   - Translation services bridge language barriers, allowing parents and students with limited English proficiency to access educational resources and support.

7. EL Counselors:

- English Learner (EL) counselors provide guidance and support tailored to the unique needs of English learners, helping them navigate academic and personal challenges.

8. Chromebooks/Hotspots for EL and Economically Disadvantaged Students:
- Providing technology resources like Chromebooks and hotspots ensures that students have access to online learning, bridging the digital divide for economically disadvantaged and English learner students.

9. EL Outreach Coordinator and Spanish Speaking Family Support Specialist:
- These roles facilitate communication with families of English learners, ensuring they are informed and engaged in their child's education.

10. Parent Institute for Quality Education:
- Parent institutes empower parents, including those from disadvantaged backgrounds, with knowledge and skills to support their children's education effectively.

11. MTSS NPS Support for Socioeconomically Disadvantaged Students and Foster Youth:
- MTSS support can provide a structured framework to identify and address the needs of disadvantaged and foster youth, ensuring they receive appropriate interventions.

12. Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners:
- English Learner requires specialized instruction in core academic classes and ELD classes.

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	

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 certificated staff providing direct services to students	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	$57,907,851.12	$11,638,312.14	$4,900.00	$3,717,132.14	$73,268,195.40	$63,041,831.79	$10,226,363.61

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Teachers' Pay and Benefits Including Librarians	All	$30,840,973.00	$513,381.00		$301,702.00	$31,656,056.00
1	1.2	CSROP Only Teachers' Pay and Benefits	All		$478,350.00			$478,350.00
1	1.3	Directors of Guidance Pay and Benefits	All	$781,975.80				$781,975.80
1	1.4	Career Center Technicians	All	$291,449.00				$291,449.00
1	1.5	Career Center Print and Online Resources	All	$27,332.00				$27,332.00
1	1.6	Classified Library Staff Pay and Benefits	All	$263,925.34				$263,925.34
1	1.7	Board Adopted Curriculum	All	$300,000.00	$330,000.00			$630,000.00
1	1.8	Library Resources	All	$69,514.00				$69,514.00
1	1.9	Educational Software	All	$116,000.00	$64,000.00			$180,000.00
1	1.10	AVID Faculty	Low Income	$326,950.71				$326,950.71
1	1.11	Technology Hardware for Students	All	$245,000.00				$245,000.00
1	1.12	AVID Professional Development & Registration	Low Income	$33,617.48				$33,617.48

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	AVID Field Trips and Curricular Resources	Low Income	$15,000.00				$15,000.00
1	1.14	Technology Hardware for Staff	All	$45,000.00				$45,000.00
1	1.15	Transportation Services(non-special education)	All	$2,561,952.46				$2,561,952.46
1	1.16	CSROP Resources	All		$190,000.00			$190,000.00
1	1.17	Advanced Placement Support Funds	All	$16,350.00				$16,350.00
1	1.18	CTE Resources	All		$359,588.00		$135,299.00	$494,887.00
1	1.19	School Counselor Professional Development– Best Practices in School Counseling – Guidance Team Attendance of California Association of School Counselors(CASC) Annual Conference	All				$10,000.00	$10,000.00
1	1.20	June Intersession	All				$36,999.00	$36,999.00
1	1.21	Summer School	All				$119,999.00	$119,999.00
1	1.22	AVID College Tutors	Low Income	$9,756.15				$9,756.15
1	1.23	AP Exam Assistance for Economically Disadvantaged Students	Low Income	$15,000.00				$15,000.00
1	1.24	School Bus Passes for Eligible Students	Low Income	$60,000.00				$60,000.00
1	1.25	School Counselor Professional Development	All		$10,000.00			$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Designing effective guidance programs to improve College and Career Readiness						
2	2.1	The District's Induction Program for Teachers not Fully Credentialed.	All				$59,198.53	$59,198.53
2	2.2	Advanced Placement Professional Development, Collaborating, and New Teacher Mentorship	All		$2,000.00			$2,000.00
2	2.3	CTE Faculty Professional Development	All	$4,538.00	$17,043.00		$1,401.00	$22,982.00
2	2.4	Professional Development on the Implementation of Academic Content and Performance Standards	All	$46,445.00	$232,507.00		$136,034.00	$414,986.00
2	2.5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	English Learners	$37,500.00				$37,500.00
3	3.1	Assistant Principals - Salary and Benefits	All	$2,138,539.00				$2,138,539.00
3	3.2	Counselors – Salary and Benefits	All	$2,067,921.00				$2,067,921.00
3	3.3	Wellness Centers	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
3	3.4	Student Onboarding – Link Crew	All	$25,000.00				$25,000.00
3	3.5	Activities Directors	All	$150,327.00				$150,327.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Peer Mentor Program	English Learners Foster Youth Low Income	$6,896.59				$6,896.59
3	3.7	Athletic Directors	All	$230,814.00				$230,814.00
3	3.8	Campus Monitors	All	$928,251.00				$928,251.00
3	3.9	Capturing Kids' Hearts Professional Development Workshops	All		$10,000.00			$10,000.00
3	3.10	Embedded Intervention / Advisory Coordinators	English Learners Foster Youth Low Income	$309,607.69				$309,607.69
3	3.11	Professional Development (MTSS for Eligible Students)	All			$4,900.00	$279.00	$5,179.00
3	3.12	Social Emotional Skill Development Groups though Wellness Center	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
3	3.13	Nurses and Health Technicians	All	$761,700.00	$74,920.00			$836,620.00
3	3.14	Unduplicated Count Student Nursing Support	English Learners Foster Youth Low Income	$138,937.00				$138,937.00
3	3.15	Paraprofessional Technician II (Intervention Support)	English Learners Foster Youth Low Income	$93,163.00				$93,163.00
3	3.16	Positive Behavioral Supports for Students with Behavioral Challenges	English Learners Foster Youth Low Income	$218,082.00				$218,082.00
3	3.17	Dean of Student Services	English Learners Foster Youth Low Income	$316,440.00				$316,440.00
3	3.18	Paraprofessional Technician II (Intervention Support)	All		$93,163.00			$93,163.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.19	Dean of Student Services	All		$316,440.00			$316,440.00
4	4.1	ELD Faculty	English Learners	$196,981.73				$196,981.73
4	4.2	Inclusion Opportunities (MTSS)	Foster Youth Low Income	$6,400.00				$6,400.00
4	4.3	EL Para-Professional Support	All		$152,467.00		$189,013.00	$341,480.00
4	4.4	ELPAC Proctors	English Learners	$5,400.00				$5,400.00
4	4.5	ELD Software and Curriculum	English Learners	$35,000.00				$35,000.00
4	4.6	Translation Services	English Learners	$4,000.00				$4,000.00
4	4.7	EL Counselors	English Learners	$71,519.42				$71,519.42
4	4.8	Additional Teacher Staffing at IHS	English Learners Foster Youth Low Income	$411,511.00				$411,511.00
4	4.9	Alternative H.S. Guidance Counselor	English Learners Foster Youth Low Income	$161,692.68				$161,692.68
4	4.10	Additional Classified Staff and IHS	English Learners Foster Youth Low Income	$153,126.56				$153,126.56
4	4.11	Education Specialists	Students with Disabilities		$4,185,265.91			$4,185,265.91
4	4.12	Psychologists	All		$818,399.01			$818,399.01
4	4.13	Program Specialist	Students with Disabilities				$172,848.01	$172,848.01
4	4.14	Paraprofessionals for Special Education	Students with Disabilities		$2,602,993.30		$345,954.07	$2,948,947.37
4	4.15	Extended School Year for Students with IEPs	Students with Disabilities	$273,040.00				$273,040.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.16	Non Public School Placements	Students with Disabilities	$2,446,960.00			$693,000.00	$3,139,960.00
4	4.17	IEP Related Contract Services	Students with Disabilities	$545,480.00				$545,480.00
4	4.18	IEP Related Mental Health Services	All		$1,187,794.92			$1,187,794.92
4	4.19	Connections Sections of Instruction	English Learners Foster Youth Low Income	$209,563.99				$209,563.99
4	4.20	MTSS NPS Support for Socioeconmically Disadvantaged Students and Foster Youth	Foster Youth Low Income	$579,366.41				$579,366.41
4	4.21	Chromebooks/Hotspots for EL and Economically Disadvantaged Students	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
4	4.22	College Field Trip	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
5	5.1	Food Service Management	All				$584,197.47	$584,197.47
5	5.2	Food Services Classified Employees	All				$931,208.06	$931,208.06
5	5.3	Plant Managers	All	$530,291.00				$530,291.00
5	5.4	Maintenance Director and Classified Employees	All	$1,387,413.00				$1,387,413.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.5	Custodial Classified Employees	All	$2,910,997.31				$2,910,997.31
5	5.6	Maintenance and Operations Capital Outlay Projects	All	$940,000.00				$940,000.00
5	5.7	Maintenance and Operations and Custodial Supplies and Materials	All	$672,420.00				$672,420.00
5	5.8	Maintenance and Operations Contracts for Services to Vendors	All	$865,929.13				$865,929.13
5	5.9	District Classified Microcomputer Technicians	All	$574,808.00				$574,808.00
5	5.10	School Located IT Classified Employees	All	$586,035.00				$586,035.00
5	5.11	IT Server Resources and Maintenance	All	$250,000.00				$250,000.00
5	5.12	WiFi Replacement and Upgrades	All	$20,000.00				$20,000.00
6	6.1	District Communication System (ParentSquare)	All	$35,000.00				$35,000.00
6	6.2	Aeries Database	All	$31,342.00				$31,342.00
6	6.3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist	English Learners Low Income	$196,426.67				$196,426.67

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.5	District Publications	All	$5,000.00				$5,000.00
6	6.6	District Communication Specialist	All	$136,990.00				$136,990.00
6	6.7	Parent Institute for Quality Education	English Learners Low Income	$10,000.00				$10,000.00
6	6.8	Parent Focus Groups	All	$1,200.00				$1,200.00

2023-24 Contributing Actions Tables

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
$78,716,401.00	$3,458,799.00	4.39%	0.41%	4.80%	$3,781,939.08	0.00%	4.80 %	**Total:**	$3,781,939.08
								LEA-wide Total:	$0.00
								Limited Total:	$3,781,939.08
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.10**	AVID Faculty	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: ORHS, EDHS, PHS, UMHS Grades 11 and 12 at PHS and ORHS	$326,950.71	
1	**1.12**	AVID Professional Development & Registration	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: EDHS, ORHS, PHS, UMHS Grades 11 and 12 at ORHS and PHS	$33,617.48	
1	**1.13**	AVID Field Trips and Curricular Resources	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: EDHS, ORHS, PHS, UMHS Grades 11 and 12 for ORHS and PHS	$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.22	AVID College Tutors	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: EDHS, ORHS, PHS, UMHS Grades 11 and 12 for ORHS and PHS	$9,756.15	
1	1.23	AP Exam Assistance for Economically Disadvantaged Students	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: EDHS, ORHS, PHS, UMHS	$15,000.00	
1	1.24	School Bus Passes for Eligible Students	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: EDHS, ORHS, PHS, UMHS, and IHS	$60,000.00	
2	2.5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: EDHS, ORHS, PHS and UMHS	$37,500.00	
3	3.3	Wellness Centers	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS, UMHS and IHS	$10,000.00	
3	3.6	Peer Mentor Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS and UMHS	$6,896.59	
3	3.10	Embedded Intervention / Advisory Coordinators	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS and UMHS	$309,607.69	
3	3.12	Social Emotional Skill Development Groups though Wellness Center	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS and UMHS	$40,000.00	
3	3.14	Unduplicated Count Student Nursing Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS and UMHS	$138,937.00	
3	3.15	Paraprofessional Technician II (Intervention Support)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS and UMHS	$93,163.00	

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 (%)
3	3.16	Positive Behavioral Supports for Students with Behavioral Challenges	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS and UMHS	$218,082.00	
3	3.17	Dean of Student Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS and UMHS	$316,440.00	
4	4.1	ELD Faculty	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: EDHS, ORHS, PHS and UMHS	$196,981.73	
4	4.2	Inclusion Opportunities (MTSS)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS and UMHS	$6,400.00	
4	4.4	ELPAC Proctors	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: EDHS, ORHS, PHS and UMHS	$5,400.00	
4	4.5	ELD Software and Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: EDHS, ORHS, PHS and UMHS	$35,000.00	
4	4.6	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$4,000.00	
4	4.7	EL Counselors	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: EDHS, ORHS, PHS and UMHS	$71,519.42	
4	4.8	Additional Teacher Staffing at IHS	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: IHS	$411,511.00	
4	4.9	Alternative H.S. Guidance Counselor	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: IHS	$161,692.68	
4	4.10	Additional Classified Staff and IHS	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: IHS	$153,126.56	
4	4.19	Connections Sections of Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS, ORHS, PHS and UMHS	$209,563.99	

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 (%)
4	4.20	MTSS NPS Support for Socioeconmically Disadvantaged Students and Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: NPS Schools	$579,366.41	
4	4.21	Chromebooks/Hotspots for EL and Economically Disadvantaged Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$100,000.00	
4	4.22	College Field Trip	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: EDHS & UMHS	$10,000.00	
6	6.3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$196,426.67	
6	6.7	Parent Institute for Quality Education	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$71,625,592.00	$78,751,388.52

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Certificated Teachers' Pay and Benefits Including Librarians	No	$31,818,206.00	$33,640,574.00
1	1.2	CSROP Only Teachers' Pay and Benefits	No	$409,881.00	$426,962.00
1	1.3	Directors of Guidance Pay and Benefits	No	$784,464.00	$784,464.00
1	1.4	Career Center Technicians	No	$282,769.00	$303,405.00
1	1.5	Career Center Print and Online Resources	No	$15,461.00	$23,416.00
1	1.6	Classified Library Staff Pay and Benefits	No	$237,512.00	$264,490.00
1	1.7	Board Adopted Curriculum	No	$600,000.00	$627,000.00
1	1.8	Library Resources	No	$85,217.00	$90,130.00
1	1.9	Educational Software	No	$137,500.00	$38,000.00

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	1.10	AVID Faculty	Yes	$447,025.00	$321,036.00
1	1.11	Technology Hardware for Students	No	$96,100.00	$340,829.61
1	1.12	AVID Professional Development & Registration	Yes	$40,800.00	$33,617.48
1	1.13	AVID Field Trips and Curricular Resources	Yes	$10,532.00	$9,704.00
1	1.14	Technology Hardware for Staff	No	$35,200.00	$157,658.08
1	1.15	Transportation Services(non-special education)	No	$2,838,574.00	$2,248,139.00
1	1.16	CSROP Resources	No	$142,882.00	$200,897.00
1	1.17	Advanced Placement Support Funds	No	$18,000.00	$15,000.00
1	1.18	CTE Resources	No	$375,098.00	$338,430.00
1	1.19	School Counselor Professional Development– Best Practices in School Counseling – Guidance Team Attendance of California Association of School Counselors(CASC) Annual Conference	No	$10,000.00	$19,709.00
1	1.20	June Intersession	No	$38,000.00	$36,926.00

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	1.21	Summer School	No	$310,000.00	$227,018.00
1	1.22	AVID College Tutors	Yes	$7,844.00	$9,756.00
1	1.23	AP Exam Assistance for Economically Disadvantaged Students	Yes	$15,000.00	$15,000.00
1	1.24	School Bus Passes for Eligible Students	Yes	$60,000.00	$59,290
1	1.25	School Counselor Professional Development Designing effective guidance programs to improve College and Career Readiness	No	$25,000.00	$33,243.00
2	2.1	The District's Induction Program for Teachers not Fully Credentialed.	No	$81,000.00	$79,199.00
2	2.2	Advanced Placement Professional Development, Collaborating, and New Teacher Mentorship	No	$20,000.00	$86,545
2	2.3	CTE Faculty Professional Development	No	$30,000.00	$25,104.00
2	2.4	Professional Development on the Implementation of Academic Content and Performance Standards	No	$160,000.00	$435,416
2	2.5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Yes	$40,000.00	$39,997.00
3	3.1	Assistant Principals - Salary and Benefits	No	$2,145,772.00	$2,186,236.00
3	3.2	Counselors – Salary and Benefits	No	$3,449,514.00	$3,547,387.00

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	3.3	Wellness Centers	No	$40,000.00	$40,000.00
3	3.4	Student Onboarding – Link Crew	No	$25,600.00	$24,095.00
3	3.5	Activities Directors	No	$186,000.00	$144,009.00
3	3.6	Peer Mentor Program	Yes	$4,000.00	$4,302.00
3	3.7	Athletic Directors	No	$198,000.00	$153,721.00
3	3.8	Campus Monitors	No	$785,590.00	$923,002.00
3	3.9	Capturing Kids' Hearts Professional Development Workshops	No	$40,000.00	$160,345.00
3	3.10	Embedded Intervention / Advisory Coordinators	Yes	$80,000.00	$137,051.00
3	3.11	Professional Development (MTSS for Eligible Students)	Yes	$40,000.00	$40,000.00
3	3.12	Social Emotional Skill Development Groups though Wellness Center	No	$10,000.00	$10,000.00
3	3.13	Nurses and Health Technicians	No	$711,334.00	$817,161.00
3	3.14	Unduplicated Count Student Nursing Support	Yes	$131,741.00	$138,791.00

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	3.15	Paraprofessional Technician II (Intervention Support)	Yes	$88,292.00	$88,292.00
3	3.16	Positive Behavioral Supports for Students with Behavioral Challenges	Yes	$150,000.00	$150,000.00
3	3.17	Dean of Student Services	Yes	$515,367.00	$515,367.00
3	3.18	Paraprofessional Technician II (Intervention Support)	Yes	$176,582.00	$96,650.00
3	3.19	Dean of Student Services	Yes	$128,839.00	$109,489.00
4	4.1	ELD Faculty	Yes	$175,174.00	$169,669.00
4	4.2	Inclusion Opportunities (MTSS)	Yes	$10,000.00	$6,750.00
4	4.3	EL Para-Professional Support	No	$139,286.00	$256,335.00
4	4.4	ELPAC Proctors	Yes	$4,000.00	$5,465.00
4	4.5	ELD Software and Curriculum	No	$12,168.00	$49,104.72
4	4.6	Translation Services	Yes	$10,000.00	$2,496.00
4	4.7	EL Counselors	Yes	$71,747.00	$76,615.00
4	4.8	Additional Teacher Staffing at IHS	Yes	$461,839.00	$412,228.00

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	4.9	Alternative H.S. Guidance Counselor	Yes	$157,338.00	$124,900.00
4	4.10	Additional Classified Staff and IHS	Yes	$156,818.00	$289,860.00
4	4.11	Education Specialists	No	$5,266,131.00	$5,248,208.00
4	4.12	Psychologists	No	$836,358.00	$818,443.00
4	4.13	Program Specialist	No	$167,567.00	$167,562.00
4	4.14	Paraprofessionals for Special Education	No	$2,880,463.00	$3,162,304.00
4	4.15	Extended School Year for Students with IEPs	No	$164,151.00	$187,361.00
4	4.16	Non Public School Placements	No	$1,324,981.00	$1,873,614.00
4	4.17	IEP Related Contract Services	No	$385,000.00	$1,383,710.00
4	4.18	IEP Related Mental Health Services	No	$1,100,000.00	$1,331,950.00
4	4.19	Connections Sections of Instruction	Yes	$217,816.00	$297,370.00

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	4.20	MTSS NPS Support for Socioeconmically Disadvantaged Students and Foster Youth	Yes	$500,000.00	$363,294.00
4	4.21	Chromebooks/Hotspots for EL and Economically Disadvantaged Students	Yes	$100,000.00	$100,000.00
4	4.22	Chromebooks/Carts for Algebra Readiness Program	Yes	$200,000.00	$200,000.00
5	5.1	Food Service Management	No	$568,816.00	$568,816.00
5	5.2	Food Services Classified Employees	No	$809,260.00	$977,860.00
5	5.3	Plant Managers	No	$517,208.00	$517,208.00
5	5.4	Maintenance Director and Classified Employees	No	$1,316,914.00	$1,366,524.20
5	5.5	Custodial Classified Employees	No	$2,813,611.00	$3,056,452.00
5	5.6	Maintenance and Operations Capital Outlay Projects	No	$305,338.00	$1,668,786.00
5	5.7	Maintenance and Operations and Custodial Supplies and Materials	No	$782,795.00	$988,772.00
5	5.8	Maintenance and Operations Contracts for Services to Vendors	No	$611,840.00	$1,253,874.00
5	5.9	District Classified Microcomputer Technicians	No	$373,543.00	$468,357.00
5	5.10	School Located IT Classified Employees	No	$557,408.00	$609,033.00

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	5.11	IT Server Resources and Maintenance	No	$103,759.00	$119,885.68
5	5.12	WiFi Replacement and Upgrades	No	$20,000.00	$0.00
6	6.1	District Communication System (ParentSquare)	No	$35,000.00	$29,745.75
6	6.2	Aeries Database	No	$31,342.00	$34,448.00
6	6.3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist	Yes	$197,235.00	$196,995.00
6	6.4	Live Stream Board Meetings	No	$10,000.00	$0.00
6	6.5	District Publications	No	$5,000.00	$3,550.00
6	6.6	District Communication Specialist	No	$136,990.00	$136,990.00
6	6.7	Parent Institute for Quality Education	Yes	$10,000.00	$10,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,371,740.00	$3,990,858.00	$3,715,010.13	$275,847.87	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	1.10	AVID Faculty	Yes	$322,825.00	$321,165.00		
1	1.12	AVID Professional Development & Registration	Yes	$40,800.00	$53,612.00		
1	1.13	AVID Field Trips and Curricular Resources	Yes	$10,532.00	$11,005.00		
1	1.22	AVID College Tutors	Yes	$7,844.00	$9,756.00		
1	1.23	AP Exam Assistance for Economically Disadvantaged Students	Yes	$15,000.00	$15,000.00		
1	1.24	School Bus Passes for Eligible Students	Yes	$60,000.00	$60,000.00		
2	2.5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Yes	$40,000.00	$39,997.00		
3	3.6	Peer Mentor Program	Yes	$4,000.00	$4,000.00		
3	3.10	Embedded Intervention / Advisory Coordinators	Yes	$31,215.00	$137,051.00		

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)
3	3.11	Professional Development (MTSS for Eligible Students)	Yes	$40,000.00	$40,000.00		
3	3.14	Unduplicated Count Student Nursing Support	Yes	$131,741.00	$138,791.00		
3	3.15	Paraprofessional Technician II (Intervention Support)	Yes	$44,146.00	$92,471.00		
3	3.16	Positive Behavioral Supports for Students with Behavioral Challenges	Yes	$150,000.00	$150,000.00		
3	3.17	Dean of Student Services	Yes	$515,367.00	$436,519.44		
3	3.18	Paraprofessional Technician II (Intervention Support)	Yes	$176,582.00	$0		
3	3.19	Dean of Student Services	Yes	$128,839.00	$0		
4	4.1	ELD Faculty	Yes	$175,174.00	$169,669.00		
4	4.2	Inclusion Opportunities (MTSS)	Yes	$10,000.00	$6,750.00		
4	4.4	ELPAC Proctors	Yes	$4,000.00	$5,465.00		
4	4.6	Translation Services	Yes	$10,000.00	$2,496.00		
4	4.7	EL Counselors	Yes	$71,747.00	$76,615.00		
4	4.8	Additional Teacher Staffing at IHS	Yes	$461,839.00	$412,228.00		
4	4.9	Alternative H.S. Guidance Counselor	Yes	$157,338.00	$124,900.00		
4	4.10	Additional Classified Staff and IHS	Yes	$156,818.00	$289,860.00		
4	4.19	Connections Sections of Instruction	Yes	$217,816.00	$297,370.00		

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)
4	4.20	MTSS NPS Support for Socioeconmically Disadvantaged Students and Foster Youth	Yes	$500,000.00	$313,294.69		
4	4.21	Chromebooks/Hotspots for EL and Economically Disadvantaged Students	Yes	$100,000.00	$100,000.00		
4	4.22	Chromebooks/Carts for Algebra Readiness Program	Yes	$200,000.00	$200,000.00		
6	6.3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist	Yes	$197,235.00	$196,995.00		
6	6.7	Parent Institute for Quality Education	Yes	$10,000.00	$10,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$74,234,691.00	$3,371,740.00	0.87%	5.41%	$3,715,010.13	0.00%	5.00%	$302,571.68	0.41%

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]).

o   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).

  o **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.

  o 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

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o 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)

    o 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 (%)

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

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

    o 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)

    o 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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