

# LCFF Budget Overview for Parents

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

CDS Code: 09618530000000

School Year: 2021-22

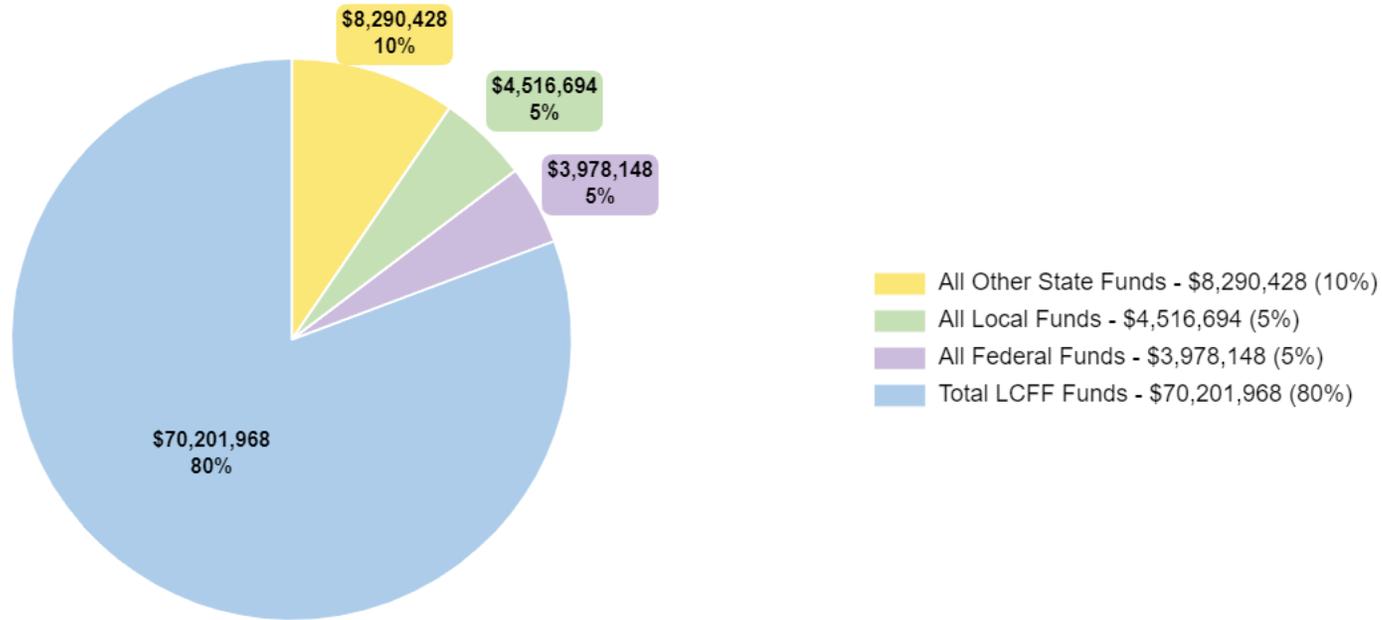
LEA Contact Information: Ron |

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).

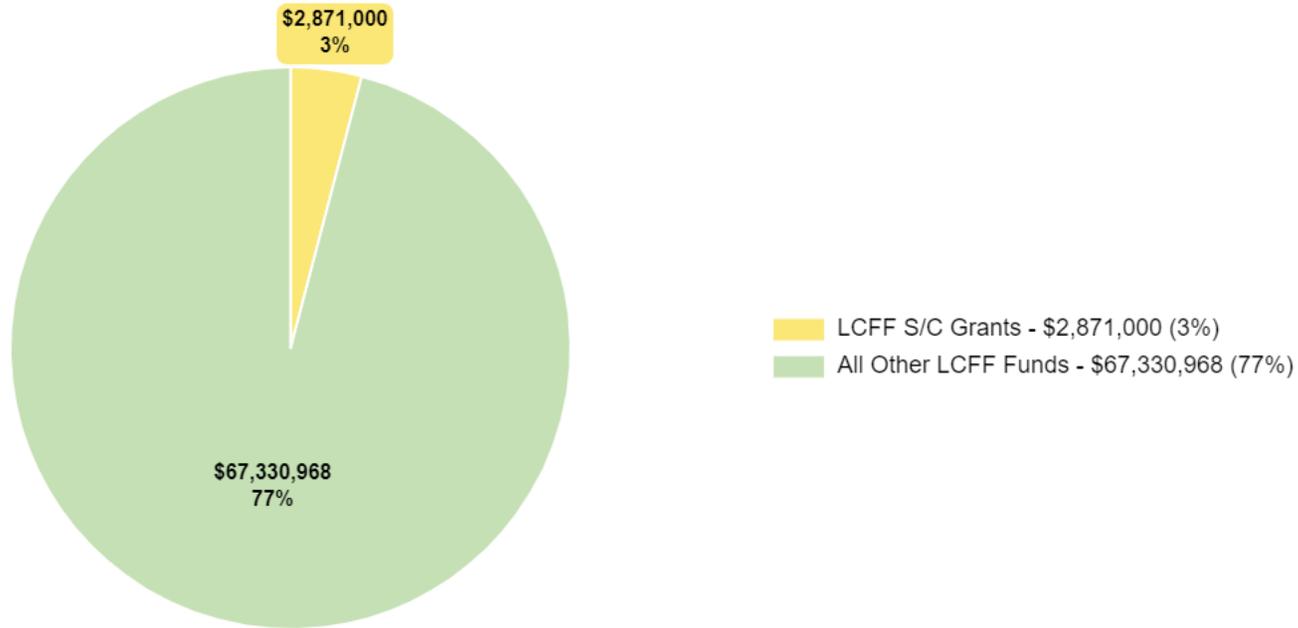
# Budget Overview for the 2021-22 LCAP Year

## Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$8,290,428	10%
All Local Funds	\$4,516,694	5%
All Federal Funds	\$3,978,148	5%
Total LCFF Funds	\$70,201,968	80%

# Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	\$2,871,000	3%
All Other LCFF Funds	\$67,330,968	77%

*These charts show the total general purpose revenue El Dorado Union High School District expects to receive in the coming year from all sources.*

The total revenue projected for El Dorado Union High School District is \$86,987,238, of which \$70,201,968 is Local Control Funding Formula (LCFF), \$8,290,428 is other state funds, \$4,516,694 is local funds, and

\$3,978,148 is federal funds. Of the \$70,201,968 in LCFF Funds, \$2,871,000 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



*This chart provides a quick summary of how much El Dorado Union High School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.*

El Dorado Union High School District plans to spend \$83,530,170 for the 2021-22 school year. Of that amount, \$2,871,000 is tied to actions/services in the LCAP and \$80,659,170 is not included in the LCAP.

The budgeted expenditures that are not included in the LCAP will be used for the following:

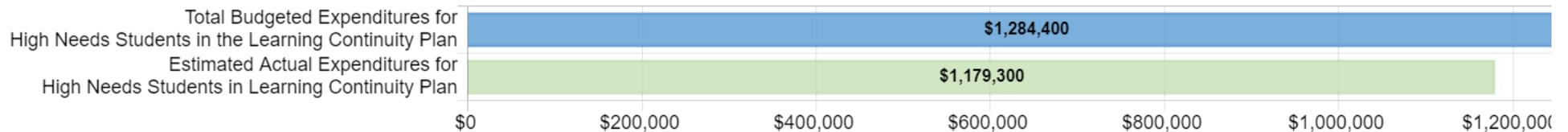
The LCAP does not include all classified and management positions in the District. In addition, not all supplies and transportation costs were included. The LCAP also does not include debt service, utilities, or other liability/insurance expenses.

# Increase or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, El Dorado Union High School District is projecting it will receive \$2,871,000 based on the enrollment of foster youth, English learner, and low-income students. El Dorado Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. El Dorado Union High School District plans to spend \$3,052,200 towards meeting this requirement, as described in the LCAP.

## Update on Increased or Improved Services for High Needs Students in 2020-21

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



*This chart compares what El Dorado Union High School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what El Dorado Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.*

In 2020-21, El Dorado Union High School District's Learning Continuity Plan budgeted \$1,284,400 for planned actions to increase or improve services for high needs students. El Dorado Union High School District actually spent \$1,179,300 for actions to increase or improve services for high needs students in 2020-21. The difference between the budgeted and actual expenditures of \$105,100 had the following impact on El Dorado Union High School District's ability to increase or improve services for high needs students:

The District transitioned in October 2020 to hybrid learning and full in-person full-cohort instruction in April 2021. The transition to more in-person instruction allowed the staff to support students in a more traditional manner. Not all of the planned resources were needed in the described formats. In addition, estimated personnel costs varied due to changes in the actual payroll driven costs.

# 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 School District	Ron Carruth	RCarruth@Eduhsd.k12.ca.us 530-622-5081

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

### Goal 1

Prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions

State and/or Local Priorities addressed by this goal:

State Priorities: 1 2

4

Local Priorities: Strategic Plan Goal 1 and 3

### Annual Measurable Outcomes

Expected	Actual
<p>Uphold the overall low cohort dropout rate with an emphasis on lowering the dropout rate for low socioeconomic students, foster youth, students with disabilities, and English learners. The cohort dropout rate for all students was expected to be = 2.2% The cohort dropout rate for low socioeconomic students was expected to be &lt; 4.6% The cohort dropout rate for foster youth was expected to be &lt; 6.7% The cohort dropout rate for students with disabilities was expected to be &lt; 5.6% The cohort dropout rate for English Learners was expected to be = 2.9%</p>	<p>The cohort dropout rate for all students was 1.6% The cohort dropout rate for low socioeconomic students was 1.8% The cohort dropout rate for foster youth was 0% The cohort dropout rate for students with disabilities was 2.4 % The cohort dropout rate for English Learners was 0%</p>
<p>Maintain the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners. California School Dashboard graduation reports for the class of 2018 were expected to be: • 2019 results = 96.3% All Students • 2019 results &gt; 91.4% Socioeconomically Disadvantaged Students • 2019 results &gt; 80.8% English Learners • 2019 results &gt; 78.1% Students with Disabilities</p>	<p>California School Dashboard graduation reports for the class of 2018:            • 95.7% of All Students • 93.9% of Socioeconomically Disadvantaged Students • 94.4% of English Learners • 79.4% of Students with Disabilities</p>

Expected	Actual
<p>Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners. The percentage of graduates meeting UC/CSU a-g requirements in 2019 was expected to be: • 2019 results &gt; 51% All Students • 2019 results &gt; 25% Socioeconomically Disadvantaged Students • 2019 results &gt; 9% Students with Disabilities • 2019 results &gt; 0% English Learners</p>	<p>The percentage of graduates meeting UC/CSU a-g requirements in 2019: • 55% of All Students • 34% of Socioeconomically Disadvantaged Students • 6% of Students with Disabilities • 22% of English Learners</p>
<p>Maintain the percentage of 11th- 12th graders taking AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities and English learners. The percentage of 11th and 12th grade students in 2019 taking an Advanced Placement exam was expected to be: • 2019 results = 35% All Students • 2019 results &gt; 14% Socioeconomically Disadvantaged Students • 2019 results &gt; 2% Students with Disabilities • 2019 results &gt; 5% English Learners</p>	<p>The percentage of 11th and 12th grade students in 2019 taking an Advanced Placement exam: • 31% of All Students • 17% of Socioeconomically Disadvantaged Students • 1% of Students with Disabilities • 0% of English Learners</p>

Expected	Actual
<p>Increase the percentage of students who achieve standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts and Mathematics assessments with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners. The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts: • 2019 results &gt; 70% All Students • 2019 results &gt; 55% Socioeconomically Disadvantaged Students • 2019 results &gt; 25% Students with Disabilities • 2019 results &gt; 15% English Learners The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for mathematics: • 2019 results &gt; 58% All Students • 2019 results &gt; 26% Socioeconomically Disadvantaged Students • 2019 results &gt; 6% Students with Disabilities • 2019 results &gt; 13% English Learners</p>	<p>The percentage of 10th grade students completing 120 or more credits with a 2.5 GPA or higher in 2019: • 77% of All Students • 14% of Socioeconomically Disadvantaged Students • 45% of Students with Disabilities • 44% of English Learners</p>
<p>Increase the percentage of graduates completing a pathway of CTE courses. Percentage of 2019 graduates completing a CTE pathway: • 35% All Students • 32% Socioeconomically Disadvantaged Students • 24% Students with Disabilities • 8% English learners</p>	<p>Percentage of 2019 graduates who completed a CTE pathway: • 32% of All Students • 29% of Socioeconomically Disadvantaged Students • 41% of Students with Disabilities • 25% of English learners</p>
<p>Increase the percentage of graduates meeting the College/Career indicator on the California School Dashboard. Percentage of 2019 graduates meeting the College/Career indicator on the California School Dashboard: • &gt; 62% All Students • &gt; 41.9% Socioeconomically Disadvantaged Students • &gt; 12% Students with Disabilities • &gt; 12% English learners</p>	<p>Percentage of 2019 graduates who met the College/Career indicator on the California School Dashboard: • 59.8% of All Students • 40.2% of Socioeconomically Disadvantaged Students • 10.1% of Students with Disabilities • 14.3% of English learners</p>

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Certificated positions to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development (MTSS Level 1)</p>	<p>Amount: 23,000,000  Source: LCFF Budget  Reference: 1000-1999:  Certificated Personnel Salaries Amount: 8,200,000  Source: LCFF Budget Reference: 3000-3999: Employee Benefits</p>	<p>Amount: 20,429,300  Source: LCFF Budget  Reference: 1000-1999:  Certificated Personnel Salaries Amount: 7,889,100  Source: LCFF Budget Reference: 3000-3999: Employee Benefits</p>
<p>Adoption of state standards aligned Board of Trustees approved print/online materials (MTSS Level 1)</p>	<p>Amount: 346,600  Source: Lottery Budget Reference: 4000-4999: Books and Supplies</p>	<p>Amount: 279,800  Source: Lottery Budget Reference: 4000-4999: Books and Supplies</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Base academic and career guidance counseling services (MTSS Level1)	Amount: 1,794,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors Amount: 393,200 Source: LCFF Budget Reference: 3000- 3999: Employee Benefits Amount: 149,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Career Guidance Technicians Amount: 78,600 Source: LCFF Budget Reference: 3000- 3999: Employee Benefits	Amount: 1,688,800 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors Amount: 372,200 Source: LCFF Budget Reference: 3000- 3999: Employee Benefits Amount: 137,200 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Career Guidance Technicians Amount: 71,200 Source: LCFF Budget Reference: 3000- 3999: Employee Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Central Sierra Regional Occupation Program Faculty (MTSS Level 1)	Amount: 290,000 Source: LCFF and CTEIG Budget Reference: 1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded Amount: 88,600 Source: Other, CTEIG Budget Reference: 3000-3999: Employee Benefits, CTE Incentive Grant Funded Amount: 117,000 Source: LCFF Budget Reference: 4000-4999: Books and Supplies CSROP	Amount: 282,800 Source: LCFF and CTEIG Budget Reference: 1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded Amount: 84,500 Source: Other, CTEIG Budget Reference: 3000-3999: Employee Benefits, CTE Incentive Grant Funded Amount: 87,900 Source: LCFF Budget Reference: 4000-4999: Books and Supplies CSROP
Technology Integration and Blended Learning (MTSS Level 1)	Amount: 100,000 Source: LCFF Base Budget Reference: 4000-4999: Books and Supplies and replacements Amount: 556,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure Amount: 219,500 Source: LCFF Budget Reference: 3000-3999: Employee Benefits	Amount: 86,200 Source: LCFF Base Budget Reference: 4000-4999: Books and Supplies and replacements Amount: 548,100 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure Amount: 220,700 Source: LCFF Budget Reference: 3000-3999: Employee Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Professional development to increase the academic achievement of all students by helping schools and District (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified. (MTSS Level 1)	Amount: 85,000 Source: Title II Budget Reference: 1000-1999: Certificated Personnel Salaries Amount: 16,700 Source: Title II Budget Reference: 3000-3999: Employee Benefits Amount: 21,000 Source: Title II Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference	Amount: 76,200 Source: Title II Budget Reference: 1000-1999: Certificated Personnel Salaries Amount: 15,200 Source: Title II Budget Reference: 3000-3999: Employee Benefits Amount: 19,700 Source: Title II Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Professional development focused on: 1) implementation of differentiated supports, curriculum, and assessments in core academic classes for struggling learners, students with disabilities, English learners and foster youth, 2) implementation of state content standards, which includes training on the integration of technology for learning, and 3) the effective implementation of IEPs to include paraprofessional training.</p>	<p>Amount: 17,700 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries  Amount: 3,500 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Amount: 7,000 Source: LCFF Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures Amount: 11,800 Source: LCFF Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference Amount: 750 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries Amount: 100 Source: LCFF Budget Reference: 3000-3999: Employee Benefits</p>	<p>Amount: 9,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries  Amount: 1,700 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Amount: 5,600 Source: LCFF Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures Amount: 11,500 Source: LCFF Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference Amount: 0 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries Amount: 0 Source: LCFF Budget Reference: 3000-3999: Employee Benefits</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Library Media Centers (MTSS Level 1)	Amount: 366,500 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Librarians Amount: 158,400 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Librarians Amount: 173,400 Source: LCFF Budget Reference: 2000-2999: Classified Personnel, Salaries, Library Technicians Amount: 81,900 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Library Technicians Amount: 42,200 Source: LCFF and State Lottery Funds Budget Reference: 4000-4999: books and supplies, print, and online library resources	Amount: 366,500 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Librarians Amount: 129,600 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Librarians Amount: 177,800 Source: LCFF Budget Reference: 2000-2999: Classified Personnel, Salaries, Library Technicians Amount: 80,400 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Library Technicians Amount: 18,900 Source: LCFF and State Lottery Funds Budget Reference: 4000-4999: books and supplies, print, and online library resources
Advancement Via Individual Determination Program Supports (MTSS Level 2)	Amount: 188,700 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, AVID Faculty	Amount: 170,500 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, AVID Faculty

Amount: 70,400 Source:  
Supplemental Budget  
Reference: 3000-3999:  
Employee Benefits, AVID  
Faculty Amount: 6,000  
Source: Supplemental  
Budget Reference: 5000-  
5999: Services and Other  
Operating Expenditures,  
AVID Professional  
Development Amount:  
17,700 Source:  
Supplemental Budget  
Reference: 5800:  
Professional/ Consulting  
Services and Operating  
Expenditures, AVID  
Registration Amount:  
20,700 Source:  
Supplemental Budget  
Reference: 5000-5999:  
Services and Other  
Operating Expenditures,  
AVID Field Trips Amount:  
2,400 Source:  
Supplemental Budget  
Reference: 2000-2999:  
Classified Personnel  
Salaries, AVID College  
Tutors Amount: 6,000  
Source: Supplemental

Amount: 65,400 Source:  
Supplemental Budget  
Reference: 3000-3999:  
Employee Benefits, AVID  
Faculty Amount: 6,100  
Source: Supplemental  
Budget Reference: 5000-  
5999: Services and Other  
Operating Expenditures,  
AVID Professional  
Development Amount:  
18,200 Source:  
Supplemental Budget  
Reference: 5800:  
Professional/ Consulting  
Services and Operating  
Expenditures, AVID  
Registration Amount:  
3,400 Source:  
Supplemental Budget  
Reference: 5000-5999:  
Services and Other  
Operating Expenditures,  
AVID Field Trips Amount:  
1,900 Source:  
Supplemental Budget  
Reference: 2000-2999:  
Classified Personnel  
Salaries, AVID College  
Tutors Amount: 1,700  
Source: Supplemental

Targeted Counseling to support economically disadvantaged and EL students.  
(MTSS Level 2)

Budget Reference: 4000-4999: Books and Supplies

Amount: 447,800 Source: Supplemental Budget  
Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors  
Amount 101,800 Source: Supplemental Budget  
Reference: 3000-3999: Employee Benefits, Guidance Counselors

Budget Reference: 4000-4999: Books and Supplies

Amount: 445,500 Source: Supplemental Budget  
Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors  
Amount 101,300 Source: Supplemental Budget  
Reference: 3000-3999: Employee Benefits, Guidance Counselors

Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing (MTSS Level 2 & 3)

Amount: 320,800 Source: Supplemental Budget  
Reference: 1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations  
Amount: 117,400 Source: Supplemental Budget  
Reference: 3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement,

Amount: 313,800 Source: Supplemental Budget  
Reference: 1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations  
Amount: 116,400 Source: Supplemental Budget  
Reference: 3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement,

and Algebra Foundations  
Amount: 53,200 Source:  
Supplemental Budget  
Reference: 1000-1999:  
Certificated Personnel  
Salaries, After school  
academic recovery and  
January/June intersession  
programs Amount: 10,500  
Source: Supplemental  
Budget Reference: 3000-  
3999: Employee Benefits,  
After school academic  
recovery and  
January/June intersession  
programs Amount: 77,400  
Source: Supplemental  
Budget Reference: 4000-  
4999: Books And Supplies  
Online personalized  
differentiated instruction  
learning Amount: 24,000  
Source: Supplemental  
Budget Reference: 5000-  
5999: Services and Other  
Operating Expenditures,  
Professional Development

Amount: 77,000 Source:  
Supplemental Budget

and Algebra Foundations  
Amount: 35,300 Source:  
Supplemental Budget  
Reference: 1000-1999:  
Certificated Personnel  
Salaries, After school  
academic recovery and  
January/June intersession  
programs Amount: 7,000  
Source: Supplemental  
Budget Reference: 3000-  
3999: Employee Benefits,  
After school academic  
recovery and  
January/June intersession  
programs Amount:  
120,400 Source:  
Supplemental Budget  
Reference: 4000-4999:  
Books And Supplies  
Online personalized  
differentiated instruction  
learning Amount: 0  
Source: Supplemental  
Budget Reference: 5000-  
5999: Services and Other  
Operating Expenditures,  
Professional Development

Amount: 73,000 Source:  
Supplemental Budget

English Learner Supports (MTSS Level 3)

Reference: 1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses Amount: 28,300 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Class size reduction, ELD courses Amount: 2,500 Source: Supplemental Budget Reference: 5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners. Amount: 12,200 Source: Title III Budget Reference: 4000-4999: Books and Supplies Amount: 103,200 Source: Title I Budget Reference: 2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine) Amount: 56,200 Source: Title I

Reference: 1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses Amount: 27,700 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Class size reduction, ELD courses Amount: 0 Source: Supplemental Budget Reference: 5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners. Amount: 2,600 Source: Title III Budget Reference: 4000-4999: Books and Supplies Amount: 103,800 Source: Title I Budget Reference: 2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine) Amount: 50,100 Source: Title I

Special Education Supports (MTSS Level 3)

Budget Reference: 3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine)

Amount: 2,641,500

Source: Special Education

Budget Reference: 1000-1999: Certificated

Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs Amount:

1,456,200 Source: Special Education Budget

Reference: 1000-1999:

Certificated Personnel Salaries, Certificated staff needed to develop,

implement and monitor

IEPs Amount: 1,345,000

Source: Special Education

Budget Reference: 2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs

Amount: 708,500 Source:

Special Education Budget

Reference: 3000-3999:

Employee Benefits,

Budget Reference: 3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine)

Amount: 2,674,300

Source: Special Education

Budget Reference: 1000-1999: Certificated

Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs Amount:

1,284,000 Source: Special Education Budget

Reference: 1000-1999:

Certificated Personnel Salaries, Certificated staff needed to develop,

implement and monitor

IEPs Amount: 1,298,000

Source: Special Education

Budget Reference: 2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs

Amount: 650,000 Source:

Special Education Budget

Reference: 3000-3999:

Employee Benefits,

Classified staff needed to implement IEPs Amount: 546,600 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Psychologists Amount: 154,400 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Psychologists

Classified staff needed to implement IEPs Amount: 543,500 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Psychologists Amount: 121,500 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Psychologists

Class size reduction at Independence H.S.

Amount: 197,500 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries Amount: 71,600 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits

Amount: 213,300 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries Amount: 75,300 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits

Instructional technician to provide classroom support for students

Amount: 35,600 Source: Supplemental Budget Reference: 2000-2999: Classified Personnel Salaries Amount: 18,700 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits

Amount: 35,800 Source: Supplemental Budget Reference: 2000-2999: Classified Personnel Salaries Amount: 18,600 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
AP exam funding for Foster Youth and Low Income	Amount: 10,000 Source: Supplemental Budget Reference: Supplies, AP exam funding for foster youth and low income	Amount: 7,800 Source: Supplemental Budget Reference: Supplies, AP exam funding for foster youth and low income

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to the shelter in place restrictions associated with the COVID-19 pandemic, the last quarter of the 2019-2020 school year was in distance learning. Like all aspects of society, the District was affected by lockdowns. Distance learning was provided for the balance of the school year. Teachers and staff worked diligently to provide students with instruction via distance learning that included the distribution of technology and print resources. The gaps above reflect the impact of pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The pandemic and school closures the last quarter impacted the District's ability to implement all actions and services since the majority of actions and services assumed in-person instruction. The district did succeed in delivering distance learning instruction during the shelter in place orders for the last quarter. Students were provided with resources to access content area instruction.

## Goal 2

Develop schools where individual students are connected and supported to make healthy, responsible decisions

State and/or Local Priorities addressed by this goal:

State Priorities: 1

5  
6  
8

Local Priorities: Strategic Plan Goal 2 and 3

## Annual Measurable Outcomes

Expected	Actual
<p>Decrease the percentage of expulsion rates for all students and sub class groups. (based on cumulative enrollment) The expulsion rate for all students was expected to maintain 0.36% The expulsion rate for low socioeconomic students was expected to maintain 0.51% The expulsion rate for foster youth was expected to maintain at 0% The expulsion rate for students with disabilities was expected to maintain 0.47% The expulsion rate for English Learners was expected to maintain 2.7%</p>	<p>Based on 2019/20 Cumulative Enrollment: The expulsion rate for all students was .15% The expulsion rate for low socioeconomic was .20% The expulsion rate for foster youth was 3.4% (1 student) The expulsion rate for students w/disabilities was .12% The expulsion rate for English Language Learners was 1.02%</p>
<p>Maintain student participation on academic and athletic teams and co-curricular programs. Students involved in Extra Curricular Activity in 2019 was expected to be: • = 53% All Students • = 46.5% Socioeconomically Disadvantaged Students • &gt; 26.8% Foster Youth • &gt; 27.1% English Learners Students involved in Cocurricular Activity in 2019 was expected to be: • = 25.2% All Students • = 22.0% Socioeconomically Disadvantaged Students • = 24.39% Foster Youth • &gt; 4.2% English Learners</p>	<p>March 19, 2020 the Governor of the State of California issued a “Stay at Home” order due to the COVID-19 Pandemic. Spring sports and activities were cancelled through the end of the school year. Students involved in Extra Curricular Activity during the 2019-2020 School year was: • 49% of All students • 46% of Socioeconomically Disadvantaged Students • 12% of Foster Youth • 27% of English Learners Students involved in Co-Curricular Activity during the 2019-2020 School Year was: • 24% of All students • 16% of Socioeconomically Disadvantaged Students • 26% of Foster Youth • 14% of English Learners</p>

Expected	Actual
<p>Maintain the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners. This metric/indicator was changed for the 2019 LCAP to be consistent with how the State reports chronic absenteeism. See metric/indicator below.</p>	<p>March 19, 2020, the Governor of California issued a statewide “Stay at Home Order” in response to the COVID-19 Pandemic. The District quickly planned and implemented a distant learning education program. One of the challenges the district encountered with the distant learning program was locating at risk students. Providing at risk students with the equipment and services quickly became a priority. Chromebooks and “hotspots” were delivered to students throughout the county in an attempt to keep students engaged in the educational process during these unprecedented times.</p>
<p>Decrease or maintain the Chronic Absentee Rate for all students and English learners with an emphasis on decreasing the rate for low socioeconomic students, foster youth, and students with disabilities. % of students identified as having chronic absenteeism was expected to be • = or &lt; 11.6 % All Students • &lt; 22.3% Socioeconomically Disadvantaged • &lt; 40.0% Homeless Youth • &lt; 29.2 % Foster Youth • = or &lt; 11.4% English Learners</p>	<p>% of students who were identified as having chronic absenteeism during the 2019/20 school year: • 11.3% All Students • 21.01% Socio-Economically Disadvantaged • 48.2% Homeless Youth • 23.1% Foster Youth • 11.89% English Language Learners</p>
<p>Decrease the percentage of student behaviors and actions that warrant school suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners. % of Students suspended in 2018 was expected to be: • &lt;7.2% All Students • &lt;15.2% Socioeconomically Disadvantaged Students • &lt;20.0% Foster Youth • =2 % English Learners</p>	<p>The % of students suspended in 2019/20 was: • 6.6% of All Students • 12.2% of Socioeconomically Disadvantaged Students • 29.4 % of Foster Youth • 3.1% of English Learners</p>
<p>Increase positive student responses on the California Healthy Kids Survey related to students' experiences and feelings about school. This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey. See metric/indicator below.</p>	<p>This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey. See metric/indicator below.</p>

Expected	Actual
<p>Increase positive student responses on selected items of the California Health Kids Survey. This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey. See metric/indicator below.</p>	<p>This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey. See metric/indicator below.</p>
<p>Increase positive student responses on selected items of the California Health Kids Survey for students in grades 9 and 11 and at the continuation high school or non-traditional (NT). In 2019, expected % of students who agree or strongly agree: • I feel safe in my school: 9th &gt; 64%, 11th &gt;65% , NT &gt; 86% • I feel close to people at this school: 9th &gt; 64%, 11th &gt; 64%, NT &gt; 72% • I am happy to be at this school: 9th &gt; 66%, 11th &gt; 64%, NT &gt; 72% • I feel like I am a part of this school: 9th &gt;57%, 11th &gt; 50%, NT &gt; 79% • The teachers at this school treat students fairly: 9th &gt; 66%, 11th &gt; 54%, NT &gt; 69% • I do things that make a difference: 9th &gt; 32%, 11th &gt; 31%, NT &gt; 53% In 2019, expected % of students who pretty much or very much agree: There is an adult or teacher: • Who really cares about me: 9th &gt; 57%, 11th &gt;60%, NT &gt; 89% • Who wants me to do my best: 9th &gt; 78%, 11th &gt; 76%, NT &gt; 92% • Who listens to me when I have something to say: 9th &gt; 68%, 11th &gt; 70%, NT &gt;86% In 2019, expected % of students who 0 times: • Been afraid of being beaten up: 9th &gt; 85%, 11th &gt; 91%, NT &gt;97% • Had mean rumors or lies spread about you: 9th &gt; 60%, 11th &gt; 59%, NT &gt; 66% • Had your property stolen or deliberately damaged: 9th &gt; 82%, 11th &gt; 83%, NT &gt; 74% • Had one drink of alcohol on school campus: 9th &gt; 97%, 11th &gt; 97%, NT &gt;97% • Had any kind of harassment: 9th &gt; 67%, NT &gt; 86% In 2019, expected % of students who feel it is very much or pretty much true: In 2019, expected % of students who reported: • I do interesting activities at school: 9th &gt; 54%, 11th &gt; 49%, NT &gt; 47%</p>	<p>In 2019, CHKS Outcome % of students who agree or strongly agree: • I feel safe in my school: 9th &gt; 68%, 11th &gt;65% , NT &gt; 77% • I feel close to people at this school: 9th &gt; 70%, 11th &gt; 67%, NT &gt; 61% • I am happy to be at this school: 9th &gt; 64%, 11th &gt; 55%, NT &gt; 61% • I feel like I am a part of this school: 9th &gt;58%, 11th &gt; 50%, NT &gt; 57% • The teachers at this school treat students fairly: 9th &gt; 65%, 11th &gt; 57%, NT &gt; 87% • I do things that make a difference: 9th &gt; 29%, 11th &gt; 28%, NT &gt; 48% In 2019, CHKS Outcome % of students who pretty much or very much agree: There is an adult or teacher: • Who really cares about me: 9th &gt; 54%, 11th &gt;61%, NT &gt; 82% • Who wants me to do my best: 9th &gt; 78%, 11th &gt; 78%, NT &gt; 87% • Who listens to me when I have something to say: 9th &gt; 68%, 11th &gt; 71%, NT &gt;87% In 2019, CHKS Outcome % of students who 0 times: • Been afraid of being beaten up: 9th &gt; 85%, 11th &gt; 91%, NT &gt;96% • Had mean rumors or lies spread about you: 9th &gt; 65%, 11th &gt; 63%, NT &gt; 65% • Had your property stolen or deliberately damaged: 9th &gt; 84%, 11th &gt; 87%, NT &gt; 91% • Had one drink of alcohol on school campus: 9th &gt; 97%, 11th &gt; 96%, NT &gt;91% • Had any kind of harassment: 9th &gt; 76%, 11th &gt; 76%, NT &gt; 83% In 2019, CHKS Outcome % of students who feel it is very much or pretty much true: In 2019, CHKS Outcome % of students who reported: • I do interesting activities at school: 9th &gt; 52%, 11th &gt; 47%, NT &gt; 74%</p>

Expected	Actual
<p>Maintain positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school. The District expected to maintain or improve upon the positive responses attained on the 2016- 17 Parent Survey.</p>	<p>2019-2020 Parent Survey results indicate: • 93% of the District parents feel our schools emphasize the importance of attendance (same) • 83% feel their student is treated respectfully by school staff (improved) • 88.5% feel they as a parent are treated respectfully by school staff (improved) • 82% felt our schools have adults who really care about students (improved) • 78.6% indicated their student feels safe at school (decreased)</p>

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Site based student support services (MTSS Level 1 &amp; 2)</p>	<p>Amount: 203,900 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Base Nursing Staff Amount: 69,600 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Base Nursing Staff Amount: 130,300 Source: LCFF Budget Reference: 2000-2999: Salaries, Health Technicians Amount: 69,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Health Technicians Amount: 2,234,200 Source: LCFF</p>	<p>Amount: 195,900 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Base Nursing Staff Amount: 54,600 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Base Nursing Staff Amount: 136,000 Source: LCFF Budget Reference: 2000-2999: Salaries, Health Technicians Amount: 65,800 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Health Technicians Amount: 2,405,600 Source: LCFF</p>

Budget Reference: 1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals Amount: 469,100 Source: LCFF

Budget Reference: 3000-3999: Employee Benefits Principals and Assistant Principals Amount: 203,700 Source: LCFF

Budget Reference: 1000-1999: Certificated Personnel Salaries, Athletic Directors Amount: 62,500 Source: LCFF

Budget Reference: 3000-3999: Employee Benefits, Athletic Directors Amount: 102,700 Source: LCFF

Budget Reference: 1000-1999: Certificated Personnel Salaries, Activities Directors Amount: 31,400 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Activity Directors

Amount: 78,400 Source: Supplemental Budget

Budget Reference: 1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals Amount: 525,500 Source: LCFF

Budget Reference: 3000-3999: Employee Benefits Principals and Assistant Principals Amount: 203,700 Source: LCFF

Budget Reference: 1000-1999: Certificated Personnel Salaries, Athletic Directors Amount: 63,400 Source: LCFF

Budget Reference: 3000-3999: Employee Benefits, Athletic Directors Amount: 103,800 Source: LCFF

Budget Reference: 1000-1999: Certificated Personnel Salaries, Activities Directors Amount: 32,100 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Activity Directors

Amount: 84,700 Source: Supplemental Budget

Site based student support services (MTSS Level 2-3)

Reference: 1000-1999:  
Certificated Personnel  
Salaries, Connections  
Coordinators Amount:  
26,700 Source:

Supplemental Budget

Reference: 3000-3999:

Employee Benefits,  
Connections Coordinators  
Amount: 176,500 Source:

Supplemental Budget

Reference: 1000-1999:

Certificated Personnel  
Salaries, Additional  
Assistant Principal staffing  
at Comprehensive Schools  
Amount: 37,400 Source:  
Supplemental Budget

Reference: 3000-3999:

Employee Benefits,  
Additional Assistant  
Principal staffing at  
Comprehensive Schools  
Amount: 42,200 Source:

Supplemental Budget

Reference: 2000-2999:

Classified Personnel  
Salaries, Second Campus  
Monitor at Independence  
H.S. Amount: 21,900

Source: Supplemental

Reference: 1000-1999:  
Certificated Personnel  
Salaries, Connections  
Coordinators Amount:  
27,900 Source:

Supplemental Budget

Reference: 3000-3999:

Employee Benefits,  
Connections Coordinators  
Amount: 200,200 Source:

Supplemental Budget

Reference: 1000-1999:

Certificated Personnel  
Salaries, Additional  
Assistant Principal staffing  
at Comprehensive  
Schools Amount: 42,400  
Source: Supplemental

Budget Reference: 3000-

3999: Employee Benefits,  
Additional Assistant  
Principal staffing at  
Comprehensive Schools  
Amount: 41,700 Source:

Supplemental Budget

Reference: 2000-2999:

Classified Personnel  
Salaries, Second Campus  
Monitor at Independence  
H.S. Amount: 21,100

Source: Supplemental

Budget Reference: 3000-3999: Employee Benefits, Second Campus Monitor at Independence H.S.  
Amount: 76,100 Source: Supplemental Budget  
Reference: 1000-1999: Certificated Personnel Salaries, Nursing staffing above base Amount: 29,000 Source: Supplemental Budget  
Reference: 3000-3999: Employee Benefits  
Nursing staffing above base Amount: 130,000  
Source: Supplemental Budget  
Reference: 5000-5999: Services and Other Operating Expenditures, Alternative Education  
Transportation

Budget Reference: 3000-3999: Employee Benefits, Second Campus Monitor at Independence H.S.  
Amount: 76,100 Source: Supplemental Budget  
Reference: 1000-1999: Certificated Personnel Salaries, Nursing staffing above base Amount: 29,300 Source: Supplemental Budget  
Reference: 3000-3999: Employee Benefits  
Nursing staffing above base Amount: 130,000  
Source: Supplemental Budget  
Reference: 5000-5999: Services and Other Operating Expenditures, Alternative Education  
Transportation

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Academic/athletic teams and co-curricular programs (MTSS Level 1)	Amount: 771,500 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Coaching stipends for athletics and co-curricular programs. Amount: 91,300 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Coaching stipends for athletics and co-curricular programs	Amount: 730,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Coaching stipends for athletics and co-curricular programs. Amount: 88,800 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Coaching stipends for athletics and co-curricular programs
Asset development programs (MTSS Level 1)	Amount: 25,000 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services And Operating Expenditures, Asset Development Programs Amount: 4,800 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services And Operating Expenditures, California Healthy Kids Survey Administration	Amount: 1,600 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services And Operating Expenditures, Asset Development Programs Amount: 3,200 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services And Operating Expenditures, California Healthy Kids Survey Administration

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Professional development focused on improving California Healthy Kids Survey results.	Amount: 3,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries Amount: 600 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Certificated Amount: 8,800 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services and Operating Expenditures Amount: 2,000 Source: LCFF Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference Amount: 7,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries Amount: 600 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Classified	Amount: 0 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries Amount: 0 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Certificated Amount: 0 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services and Operating Expenditures Amount: 0 Source: LCFF Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference Amount: 200 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries Amount: 0 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Classified

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(MTSS Level 1) Maintenance and improvements to facilities (MTSS Level 1)	Amount: 350,000 Source: Locally Defined Budget Reference: 6000-6999: Capital Outlay	Amount: 244,000 Source: Locally Defined Budget Reference: 6000-6999: Capital Outlay

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Material differences in budgeted amounts, both over and under, were due to variations in staff salaries, most of which were a result of step or column increases. The fundamental difference is the use of funds for athletics and co-curricular programs came as a result of the shutdown of spring athletics due to the COVID-19 pandemic. Additionally, funds that were set aside for consultant services and professional development were not able to be utilized due to the shutdown caused by the pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

For many of the metrics used to measure progress in this goal area, improvement was made. However, as the CHKS was administered just before the COVID-19 pandemic, these improvements are met with cautious optimism. The successes experienced were due to an increased focus by all staff in addressing the needs highlighted by the CHKS. Suspension reductions were a result of a systematic change in focus from the use of punitive measures to elicit behavior change, to utilizing alternatives to discipline whenever appropriate. Undoubtedly, the biggest challenge was the onset of the pandemic which took all staff away from this focus and redirected it towards a sudden shift to find a way to educate students remotely.

Student utilization of vape products continues to be one of the most pressing issues that has not shown improvement due the ease and accessibility of access to these products. This need will be addressed in future LCAP's as the district received a TUPE Tier 2 grant to address this issue in the spring of 2020. As we emerge from the pandemic, we look to identify the most pressing needs of students so that both learning loss and personal/social related challenges can be quickly identified and addressed.

# Goal 3

Promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders

State and/or Local Priorities addressed by this goal:

State Priorities: 1 3

6

Local Priorities: Strategic Plan Goal 4

## Annual Measurable Outcomes

Expected	Actual
Maintain positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff. 2020 results will be compared to 2017, 2018, and 2019. The results of those 18 questions will be analyzed individually for status and growth.	Due to the COVID-19 Pandemic, the traditional survey was not administered in Spring 2020.
Incorporate feedback generated from councils, committees, and advisories in school and District plans. Feedback will be collected and the dates and time of the meetings when feedback was obtained will be documented.	Due to the COVID-19 Pandemic, the feedback process was halted during the shelter in place order.
Maintain updated school and District websites. School and District websites will be maintained.	School and District websites were maintained.

Expected	Actual
<p>Maintain a two-way digital communication system that provides students and families with school related information. ParentSquare will be used to provide a two-way digital communication system that provides students and families with school related information.</p>	<p>ParentSquare was used to provide a two-way digital communication system that provides students and families with school related information.</p>
<p>Conduct quarterly meetings with each bargaining units' leadership to discuss relevant issues related to employee relations and student outcomes. Quarterly meetings will be held with feedback collected and the dates and time of the meetings when feedback was obtained will be documented.</p>	<p>Quarterly meetings were held up until the shelter in place order. During the shelter in place order, Zoom meeting were conducted.</p>

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Communication tools and software</p>	<p>Amount: 51,000 Source: LCFF Budget Reference: 5000-5999: Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education)</p>	<p>Amount: 55,800 Source: LCFF Budget Reference: 5000-5999: Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education)</p>
<p>Community Outreach</p>	<p>Amount: 84,800 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Administrative Communications</p>	<p>Amount: 84,900 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Administrative Communications</p>

Specialist Amount: 26,200	Specialist Amount: 26,200
Source: LCFF Budget	Source: LCFF Budget
Reference: 3000-3999:	Reference: 3000-3999:
Employee Benefits,	Employee Benefits,
Administrative	Administrative
Communications	Communications
Specialist Amount: 30,000	Specialist Amount: 2,900
Source: LCFF Budget	Source: LCFF Budget
Reference: 5000-5999:	Reference: 5000-5999:
Operating Expenditures,	Operating Expenditures,
District Publications:	District Publications:
Student Handbook,	Student Handbook,
Course Directory, Athletic	Course Directory, Athletic
Handbook, Student	Handbook, Student
Calendar, CTE Brochures	Calendar, CTE Brochures
Amount: 5,000 Source:	Amount: 0 Source: LCFF
LCFF Budget Reference:	Budget Reference: 5000-
5000-5999: Operating	5999: Operating
Expenditures, Community	Expenditures, Community
Forums on Educational	Forums on Educational
Issues Amount: 3,000	Issues Amount: 400
Source: Supplemental	Source: Supplemental
Budget Reference: 1000-	Budget Reference: 1000-
1999: Classified Personnel	1999: Classified Personnel
Salaries, Targeted	Salaries, Targeted
Spanish-Speaking Parent	Spanish-Speaking Parent
Outreach Facilitation	Outreach Facilitation
Amount: 300 Source:	Amount: 100 Source:
Supplemental Budget	Supplemental Budget
Reference: 3000-3999:	Reference: 3000-3999:
Employee Benefits	Employee Benefits

Classified Amount: 32,000	Classified Amount: 32,000
Source: Supplemental	Source: Supplemental
Budget Reference: 1000-1999: Certificated	Budget Reference: 1000-1999: Certificated
Counseling Personnel Salaries, Targeted	Counseling Personnel Salaries, Targeted
Spanish-Speaking Parent Outreach Facilitation	Spanish-Speaking Parent Outreach Facilitation
Amount: 10,000 Source: Supplemental Budget	Amount: 9,500 Source: Supplemental Budget
Reference: 3000-3999: Employee Benefits	Reference: 3000-3999: Employee Benefits
Certificated Amount: 12,500 Source: Supplemental Budget	Certificated Amount: 10,500 Source: Supplemental Budget
Reference: 5000-5999: Targeted Spanish-Speaking Parent Outreach	Reference: 5000-5999: Targeted Spanish-Speaking Parent Outreach
Facilitation Amount: 3,000	Facilitation Amount: 1,200
Source: Supplemental Budget	Source: Supplemental Budget
Reference: 4000-4999: Books and Supplies, Spanish-Speaking Parent Outreach Facilitation	Reference: 4000-4999: Books and Supplies, Spanish-Speaking Parent Outreach Facilitation

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to the shelter in place restrictions associated with the COVID-19 pandemic, the last quarter of the 2019-2020 school year was in distance learning. Like all aspects of society, the District was affected by lockdowns. Distance learning was provided for the balance of the school year. The gaps above reflect the impact of pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The pandemic and school closures the last quarter impacted the District's ability to implement all actions and services. The District's ability to use ParentSquare to communicate with families regarding updated on schooling during the pandemic was very successful. Based on focus groups and surveys from parents, families reported that they were well informed of educational adjustments and their students options and opportunities.

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## Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

### In-Person Instructional Offerings

#### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
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Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Certificated positions to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development	\$23,000,000	\$19,384,400	N
Base academic and career guidance	\$2,187,800	\$2,059,500	N
Targeted counseling to support economically disadvantaged and EL students counseling salaries and benefits	\$549,600	\$524,900	Y
Base academic and career guidance technician salaries and benefits	\$227,600	\$218,200	N
Central Sierra Regional Occupation Program faculty salaries and benefits	\$378,600	\$352,100	N
Central Sierra Regional Occupation books and supplies	\$117,000	\$85,000	N
Professional development to increase the academic achievement of all students by helping schools and District (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified. Certificated salaries and benefits.	\$101,700	\$78,000	N
Professional development to increase the academic achievement of all students by helping schools and District (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified. Professional/Consulting Services and Operating Expenditures	\$18,000	\$10,000	N
Professional development focused on: 1) implementation of differentiated supports, curriculum, and assessments in core academic classes for struggling learners, students with disabilities, English learners and foster youth, 2) implementation of state content standards, which includes training on the integration of technology for learning, and 3) the effective implementation of IEPs to include paraprofessional training.	\$28,200	\$7,500	N
Library Media Centers certificated librarians personnel salaries and benefits	\$524,900	\$475,600	N

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Library Media Centers classified technicians personnel salaries and benefits	\$130,000	\$115,200	N
Library Media Centers certificated books and supplies	\$42,000	\$29,400	N
Certificated personnel salaries and benefits for base nursing staff	\$280,000	\$285,200	N
Certificated personnel salaries and benefits for staffing above base	\$110,000	\$108,300	Y
Classified personnel salaries and benefits for base health techs	\$200,000	\$199,400	N

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The District was one of the only LEAs in the State to fully reopen high schools during 2020-21. The District exceeded expectations outlined in the plan and returned students to full in-person learning.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The District was exemplary in providing in-person learning in California. The District transitioned to a hybrid model in October and full cohort five day a week fulltime instruction in April. The dedication and herculean efforts of teachers, staff, and administrators to plan and implement in-person learning under the California Public Health guidance cannot be understated. It was a year like no other, where all staff worked harder and under more duress than any previous year.

## Distance Learning Program

### Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Internet hotspots for students	\$94,916	\$220,000	N
Google Education licenses for state provided Chromebooks	\$6,975	\$6,975	N
Laptop computers	\$20,946	\$20,946	N
Professional development for teachers on effective distance learning strategies	\$80,000	\$72,700	N
Teacher webcams	\$9,505	\$9,482	N
Teacher headsets	\$9,146	\$9,146	N
Online platforms for live video lessons with students and webinar meetings	\$11,000	\$10,080	N
Online software for delivering content and activities to students non-subject related	\$42,000	*Included in next line item	N
Online software for delivering academic content	\$306,773	\$317,900	N
Virtual emotional well-being support services	\$40,000	\$154,900	N
Resources for McKinney Vento students including but not limited to food and hygiene products, transportation.	\$9,200	\$350	N
Certificated teacher salaries and benefits for the Online Distance Learning Program that will remain in distance learning for the year to protect students and families with preexisting conditions.	\$1,154,849	\$1,225,800	N

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The Distance learning program was effectively implemented. Resources were allocated to meet the needs of students and adjusted based on changes required following California Public Health Department Guidance.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The District provided distance learning for all students from August to the first week in October. Students who did not wish to attend in-person were offered the Online Distance Learning Program for the entire school year. Students were provided access to technology and curriculum and based on mark distribution analysis students successfully met course content learning expectations.

## Pupil Learning Loss

### Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Strategic Intervention Programs for students below grade level, credit deficient or in danger of failing certificated personnel salaries and benefits	\$437,800	\$357,800	Y
Certificated personnel salaries and benefits for after school academic recovery and June intersession programs	\$70,000	\$30,000	Y
Certificated personnel salaries and benefits for class size reduction, ELD courses	\$107,000	\$153,300	Y
Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners	\$10,000	\$5,000	Y
Spanish speaking instructional specialist salaries and benefits	\$150,000	\$114,300	N
Certificated personnel salaries and benefits needed to develop, implement and monitor IEPs	\$3,986,500	\$3,799,100	N
Classified personnel salaries and benefits needed to develop, implement and monitor IEPs	\$2,053,500	\$1,994,700	N
Certificated personnel salaries and benefits psychologists	\$701,000	\$696,200	N

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Tutoring for students with disabilities	\$5,000	\$5,000	N
Transportation related to IEP goals and services	\$15,000	\$15,000	N
Contracted services for students with disabilities	\$126,212	\$125,000	N
Emotional Well-being support services	\$62,575	\$60,000	N
After school tutoring for homeless and foster youth	\$5,000	\$5,000	N
Transportation home from after school tutoring for homeless and foster youth	\$4,000	\$4,000	N
Note: Software for learning loss was included in the distance learning expenditures listed previously	N/A	N/A	N

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Actions and services were implemented. Due to constantly changing California Public Health guidance, some adjustments were needed to meet the requirements.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Our Case Managers have facilitated outreach to assess, evaluate, and address loss of learning. We have identified needs for intervention and are implementing appropriate strategies. Students in need of intervention have received individualized services to meet their needs. To establish the intervention plan site staff have analyzed data, and conducted conferences and / or meetings with families to determine an appropriate course of action.

# Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The Sierra/EDUHSD Wellness Centers have been actively involved in outreach to our stakeholders. They have collaborated with staff and families to ensure that student needs are met. With an emphasis on prevention, staff have provided opportunities (online and in person) for students and families to participate in activities designed to promote well-being. In instances where a student or family member has mental health or emotional well-being needs, staff have provided service and / or connected the family to local service providers as appropriate. Wellness Center staff have maintained a visible presence in district communications and through student access points (Leadership Class, Instagram).

Families have been invited to use an online resource, “CareSolace” to seek assistance in navigating service provision.

Also, District staff facilitated meetings with student groups from each school site to discuss their needs pertaining to school attendance and school culture. Students provided input relating to their reflections during the COVID-19 Pandemic and their wishes and needs for school moving forward. This information is shared with staff to work to address student needs.

# Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Based on focus groups and parent surveys, families reported they were well informed regarding school policies, educational learning environments, student opportunities. ParentSquare proved to be very effective in providing families with timely and relevant information. Parents actively participated in school site councils, district committees, and Board meetings.

# Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

During the 2020-21 school year, the District was permitted to serve meals to all students ages 2 through 18 at no cost to the students. This was accomplished by an extremely dedicated team of Nutrition Services staff members who offered Grab and Go breakfast and lunch meals when school was in session via Distance Learning. When school was in session via in-person instruction, this team also served meals on campus. Navigating the ever-changing dynamics created by COVID-19 was challenging and required tremendous flexibility, but the fact that over 150,000 meals were served proves that the challenge was met with great success.

## Additional Actions and Plan Requirements

### Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Communication tools and software needed for stakeholder outreach	Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education)	\$51,000	\$58,400	N
Communication and Outreach	Administrative Communications Specialist salaries and benefits	\$101,000	\$111,900	N

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Actions and services were provided as expected.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Stakeholders overwhelmingly want the District to return to full-person instruction with the maximum amount of extracurricular and co-curricular opportunities as possible. The isolation and limited social connections during the pandemic negatively affected students based on California Health Kids Survey Results. Returning to full-person instruction with the breadth of course offering and opportunities is essential for students to thrive. The new LCAP provides students with funds for an expansive array of course offerings, extracurricular/co-curricular opportunities, and academic/social emotional supports. Teachers are also provided with technology in the classroom to utilize the newly acquired pedagogical skills obtained during distance and hybrid learning.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The District is offering summer intersession and two summer school sessions in 2021 and 2022 to assist students who failed courses or failed to earn a necessary mark to meet college requirements. In addition MTSS efforts are being deployed to support students with disabilities, foster youth, homeless youth, and English learners. The LCAP demonstrates the District's commitment to having students graduate college or career ready.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

LCFF supplemental resources were provided for unduplicated count students. Additional resources were also provided to such students at learning hubs during distance and hybrid learning.

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# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The District provided more resources and in-person instruction than the overwhelming majority of high schools in California. While nearly all California public high school students were forced to access education in a distance learning format for the entirety or majority of the school year, the El Dorado Union High School District teachers, staff and administrators went above and beyond to provide in-person learning even before the distribution of vaccines. The heroism and dedication of District staff cannot be understated. Their efforts on behalf of students was extraordinary.

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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](mailto:lcff@cde.ca.gov). (<mailto:lcff@cde.ca.gov>)*

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

## **Annual Measurable Outcomes**

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

## **Actions/Services**

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services

## **Goal Analysis**

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.
- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

# **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

# Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

## Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

## Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

## **Analysis of Pupil Learning Loss**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full

continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.
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# 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 School District	Ron	RCarruth@Eduhsd.k12.ca.us
	Carruth	530-622-5081

## Plan Summary 2021-24

### General Information

A description of the LEA, its schools, and its students.

The El Dorado Union High School District serves the families of the western slope of El Dorado County located between Sacramento and Lake Tahoe. Approximately 6,800 high school students in the District live in suburban and rural communities throughout the historic California Gold Rush region. The El Dorado Union High School District is committed to educating each student in a safe, supportive environment that will challenge students to pursue appropriate, rigorous paths for academic and career development and achievement that lead to lifelong learning and a productive adulthood. The District provides the community with four comprehensive high schools, one district managed charter school, and one continuation school.

With 302 teachers and 229 classified staff, the employees provide students with a meaningful and relevant college and career preparatory education. Known for its high academic achievement, the District offers a breadth of academic programs, including the arts and career technical education. Extensive co-curricular and extracurricular offerings provide students with additional opportunities to grow, connect, and learn. The dedicated staff and well-maintained facilities create a positive 21st century learning environment where students excel and pursue their personal goals, academic interests, and prepare for post-secondary success.

### Reflections: Successes

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

The District continues to offer students a breadth of college and career learning opportunities. The District offers students more than just the traditional menu of required courses for high school completion or college acceptance. The District offers extensive Advanced Placement Programs, numerous career pathways, regional occupational programs, specialized programs in engineering, health careers, agriculture, engineering, and Air Force JROTC. Students are provided with guidance and support to effectively transition to postsecondary institutions or the workforce. Additional supports are provided to students with disabilities and English learners. Community partnerships created and maintain student wellness centers to promote social and emotional benefits.

## 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.

The District is committed to improving the educational opportunities for economically disadvantaged students. California Public Health COVID-19 restrictions, exacerbated traditional achievement gaps for economically disadvantaged students. Using one-time State and Federal funds, the District shall implement supports and services to address the academic and performance gaps that persist.

## LCAP Highlights

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

Over the next three years, the District shall utilize the one-time State and Federal funds to address the learning loss and achievement gaps associated with the California Public Health COVID-19 restrictions. Ongoing LCFF funds are primarily utilized to provide foundational educational, curricular, and extracurricular offerings. LCFF supplemental funds are allocated, in addition to the one-time funds, to assist English learners, foster youth, homeless youth, and economically disadvantaged students to meet college entrance requirements and/or complete CTE pathways.

# 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.

Independence Continuation High School

## Support for Identified Schools

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

The District Administration and the El Dorado County Office of Education Administration are providing school staff with technical assistance on how to best utilize resources to meet the academic and social-emotional well-being goals of students enrolled in the continuation high school. The technical assistance is focused on aiding the school staff in using existing resources and approaches to mentor students behaviorally and academically. For many students entering a continuation high school, academic success has not come easily and many students have a pattern of behavior that warrants school discipline responses. School staff are focused on restorative practices that include both academic and social-emotional supports to guide students to meet graduation requirements.

## Monitoring and Evaluating Effectiveness

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

Continuation high schools do not have the students for the full four-years of learning. Independence Continuation High School is focused on helping credit deficient students meet high school graduation requirements. The ultimate success of Independence Continuation High School is predicated on the caring staff mentoring and guiding students. The dedicated staff utilizes a holistic approach to motivating students. The actions and services outlined in the school's Single Plan for Student Achievement describe in greater detail how success shall be measured. For CSI purposes, the school shall primarily be measured by graduation rates, suspension rates, and ELA/Math CAASPP test results.

## Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Due to California Public Health Department COVID-19 restrictions, there were additional challenges with stakeholder engagements. Parents were surveyed in English and Spanish. Department Chairpersons district-wide were surveyed. Site Councils developed Single Plans for Student Achievement that outlined each school's specific goals that require District LCAP support. Students were surveyed using the California Healthy Kids Survey. A Parent District Advisory Committee and the District English Learner Advisory Committees were consulted.

A summary of the feedback provided by specific stakeholder groups.

Given the challenges associated with the COVID-19 pandemic, much of the feedback focused on teaching and learning under COVID-19 restrictions. Staff, parents and students have been in a more reactionary mode due to the constantly changing educational delivery modalities required to meet the California Public Health guidance. This reality impacted the District's ability to have meaningful discussions about post-pandemic educational plans, when the entire community's abilities were focused on adapting to new learning environments. This LCAP was completed under the duress of the pandemic and should be viewed as a baseline document for planning how to resume to a more traditional educational environment in the years to come.

Stakeholders expressed a desire to use the one-time State and Federal funds to help all students get back on track to meet college and career expectations. In addition, new teaching and learning modalities during the pandemic resulted in greater efficacy in using educational technology. This improved efficacy resulted in requests for an increase in on-going funding for educational software and student devices. In particular, faculty and students are requesting more Chromebooks for use in all classrooms.

Overwhelmingly, the feedback from stakeholders was to use existing resources to resume the positive school cultures that existed before the pandemic. Students, staff, and parents have expressed great frustrations and stress teaching and learning as a result of the environmental conditions created by COVID-19. Stakeholders expect that the one-time State and Federal funds be used effectively to resume the full-breadth of co-curricular and extracurricular offerings. Students specifically advocated for a return to extracurricular activities. Faculty Association representatives advocated for smaller class sizes. Under the hybrid mode, teachers shared how the smaller class sizes did result in more teacher focus and attention on assisting individual students during those in-person cohort teaching times. Department chairpersons advocated for increased access to professional development common planning time, release time, and access to regional training opportunities.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The entire LCAP is a reflection of the needs of the community. The 2021-22 school year provides a unique opportunity to implement one-time innovative actions and services to address learning loss associated with COVID-19 restrictions. In years beyond 2021-22, the focus will be on using existing resources to ensure the stated goals are met. The community is looking forward to moving beyond the pandemic. Therefore, stakeholder feedback has influenced this narrative by creating the expectation that we return to greater in-person programming that includes the full array of co-curricular and extracurricular offerings. More specifically, the District shall be offering Summer School in 2021 and 2022 to allow for additional instructional opportunities for students to meet graduation and college entrance requirements. Additional student Chromebooks are being purchased to meet the newly learned and effective teaching strategies, that utilize instructional technology. Increased professional development is being offered to help school faculty collaborate on best practices to support students academically and social-emotionally.

## Goals and Actions

### Goals

Goal #	Description
Goal 1	The District shall prepare students to be college and/or career ready upon completion of high school.

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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%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	55% or greater
Percentage of Graduates Completing a CTE Pathway	40%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	41% or greater
Percentage of Graduates Meeting the College and Career Indicator	59.1%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	60% or greater

## Actions

Action #	Title	Description	Total Funds Contributing
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Action #	Title	Description	Total Funds Contributing	
Action #1	Certificated Teachers' Pay and Benefits Including Librarians	Teachers provide the instruction necessary for students to learn.	\$27,692,000.00	No
Action #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.	\$365,600.00	No
Action #3	Directors of Guidance Pay and Benefits	Directors of Guidance assist students in planning and preparing their four-year high school plan and post-secondary transitions.	\$689,000.00	No
Action #4	Career Center Technicians	Provides students with a college and career resource hub.	\$260,300.00	No

Action #	Title	Description	Total Funds Contributing	
Action #5	Career Center Print and Online Resources	Provides students with a college and career resource hub.	\$10,100.00	No
Action #6	Classified Library Staff Pay and Benefits	Libraries are hubs for supplemental curriculum, research, technology, and academic support.	\$213,600.00	No
Action #7	Library Resources	Libraries are hubs for supplemental curriculum, research, technology, and academic support.	\$50,000.00	No
Action #8	Educational Software	Curriculum is more than textbooks. Students need access to high quality educational software for diagnostic testing, learning, and remediation.	\$137,500.00	No

Action #	Title	Description	Total Funds Contributing	
Action #9	Technology Hardware for Students	Chromebooks, desktop computers, HD presentation boards.	\$1,200,000.00	No
Action #10	Technology Hardware for Staff	Chromebooks and desktop computers.	\$30,000.00	No
Action #11	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.	\$1,180,000.00	No
Action #12	CSROP Resources	CSROP provides capstone CTE courses that include externships.	\$150,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #13	CTE Resources	CSROP provides capstone CTE courses that include externships.	\$310,000.00	No
Action #14	June Intersession	An extended school year option to help credit deficient students meet graduation requirements.	\$38,000.00	No
Action #15	Summer School	An extended school year option to help credit deficient students meet graduation requirements and helps students remediate course to meet college entrance requirements.	\$390,000.00	No
Action #16	AVID Faculty	A program designed to assist economically disadvantaged students meet college entrance requirements.	\$393,700.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #17	AVID Professional Development & Registration	A program designed to assist economically disadvantaged students meet college entrance requirements.	\$38,000.00	Yes
Action #18	AVID Field Trips and Curricular Resources	A program designed to assist economically disadvantaged students meet college entrance requirements.	\$12,000.00	Yes
Action #19	AVID College Tutors	College tutors act as role models and assist with learning.	\$8,000.00	Yes
Action #20	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	
Action #21	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.	\$305,000.00	No
Action #22	School Bus Passes for Eligible Students	Economically disadvantaged students are provided with school bus passes.	\$47,000.00	Yes

## Goal Analysis 2021-22

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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

Goal #	Description
Goal 2	Teachers in the District shall be fully credentialed and provided professional development on the implementation of academic content and performance standards.

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
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<p>Recruit and hire appropriately credentialed teachers.</p>	<p>100% of current teachers are credentialed.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>All Teachers hired will possess the required credentials from the California Commission on Teacher Credentialing to teach their respective courses.</p>
<p>Provide new teachers who are not fully credentialed with induction assistance.</p>	<p>Human Resources Department records report that all eligible teachers participated in induction assistance.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Human Resources Department records report that all eligible teachers participated in induction assistance.</p>

<p>Provide professional development on newly adopted Board Curriculum.</p>	<p>Educational Services Department records show that professional development is provided for newly adopted curriculum and State frameworks.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Educational Services Department records show that training and professional development was provided for new curriculum adoptions and State frameworks.</p>
<p>Provide professional development for Advanced Placement teachers</p>	<p>Professional Development is provided for all Advanced Placement teachers.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Educational Services Department records show that Advance Placement teachers were provided training both locally and regionally.</p>

Provide professional development for CTE teachers.	Professional development is provided for all CTE teachers.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Educational Services Department records show CTE teachers were provided training both locally and regionally.
Principals and Department Chairs utilize 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.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Agendas and principals' records report collaboration time was utilized for the training on the implementation of academic content and performance standards by department.

# Actions

Action #	Title	Description	Total Funds Contributing
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Action #	Title	Description	Total Funds Contributing	
Action #1	The District's Induction Program for Teachers not Fully Credentialed.	Coordinators and mentors are needed to support induction.	\$78,000.00	No
Action #2	Advanced Placement Professional Development	Teaching advanced placement courses requires knowledge of curriculum and assessment format.	\$10,000.00	No
Action #3	CTE Faculty Professional Development	State and Federal Grant Funds are used to provide professional development opportunities for CTE teachers.	\$30,000.00	No
Action #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.	\$60,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #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.	\$40,000.00	Yes

## Goal Analysis 2021-22

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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

Goal #	Description
Goal 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.

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 has seen a decline in behaviors in recent years that necessitate suspension and/or expulsion, 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. 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. Over the course of the pandemic, students have not had the opportunity to build these connections to their schools. Students have also experienced unprecedented challenges personally, socially, and academically due to the pandemic. As a result, a renewed focus on building positive student connections coupled with ample support systems 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
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<p>Decrease or maintain (if below .10%) the percentage of expulsion rates for all students and sub class groups</p>	<p>All Students: .01%  Low Socioeconomic status: .03%  Foster: .25%  Students with disabilities: .01%  English Learners: .01%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Maintain expulsion rate at or below .1%  Foster Youth shall so a decline to 0.1%</p>
<p>Decrease the percentage of suspension rates for all students and sub class groups</p>	<p>All Students: 4.1%  Low Socioeconomic status: 7.56%  Foster: 29.4%  Students with disabilities: 16.8%  English Learners: 3.79%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>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%</p>

<p>Student participation rates in extra and co-curricular activities</p>	<p>Extra Curricular: All Students: 49% Low Socioeconomic status: .36% Foster: 11 % English Learners: 27%</p> <p>Co-Curricular: All Students: 24% Low Socioeconomic status: 37% Foster: 25% English Learners: 14%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Extra Curricular: All Students: greater than 50% Low Socioeconomic: greater than 40% Foster: greater than 20% English Learners: greater than 27%</p> <p>Co-Curricular: All Students: greater than 30% Low Socioeconomic status: greater than 30% Foster: greater than 25% English Learners: greater than 15%</p>
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<p>Decrease the Chronic Absentee Rate for all students with an emphasis on decreasing the rate for low socioeconomic students, foster youth, English Learners and students with disabilities.</p>	<p>All Students: 11.3%  Low Socioeconomic status: 21.09%  Foster: 48.2%  Students with disabilities: 20%  English Learners: 12.09%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>All Students: less than 11%  Low Socioeconomic status: less than 20%  Foster: greater less than 30%  Students with disabilities: less than 20%  English Learners: less than 12%</p>
<p>Positive student responsiveness pertaining to school connectedness as measured by the California Healthy Kids Survey</p>	<p>% 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:</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>% of students who agree or strongly agree with statements:  • Feel safe in my school: &gt;69%  • Feel close to people at this school: &gt;56%  • Happy to be at this school: &gt;53.5%  • Feel like I am a part of this school: &gt;46%  • Teachers at this school treat students fairly: &gt;65%</p>

65%  
• I do things that make a difference: 23%

% of students who pretty much or very much agree: There is an adult of 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%

• 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%

<p>Positive student responsiveness pertaining to school connectedness as measured by the California Healthy Kids Survey (continued)</p>	<p>% of students who:</p> <ul style="list-style-type: none"> <li>• Been afraid of being beaten up: 8%</li> <li>• Had mean rumors or lies spread about you: 26%</li> <li>• Had your property stolen or deliberately damaged: 8%</li> <li>• Had one drink of alcohol on school campus in the past 30 days: 4%</li> <li>• Used Vape device in the past 30 days : 11%</li> <li>• Experienced Harassment online, via social media or by text: 23%</li> </ul>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>% of students who:</p> <ul style="list-style-type: none"> <li>• Been afraid of being beaten up: &lt;8%</li> <li>• Had mean rumors or lies spread about you: &lt;26%</li> <li>• Had your property stolen or deliberately damaged: &lt;8%</li> <li>• Had one drink of alcohol on school campus in the past 30 days: &lt;4%</li> <li>• Used Vape device in the past 30 days : &lt;11%</li> <li>• Experienced Harassment online, via social media or by text: &lt;23%</li> </ul>
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# Actions

Action #	Title	Description	Total Funds Contributing
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Action #	Title	Description	Total Funds Contributing	
Action #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.	\$2,099,000	00  No
Action #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.	\$1,754,000	00  No
Action #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.	\$40,000	00  No
Action #4	Student Onboarding – Link Crew	Link Crew helps new students adjust to high school and build positive peer connections.	\$4,000	00  No

Action #	Title	Description	Total Funds Contributing	
Action #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.	\$186,000.00	No
Action #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.	\$4,000.00	Yes
Action #7	Athletic Directors	Athletic Directors help develop a positive culture on school campuses by connecting students to positive outlets through athletics as well as 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.	\$198,000.00	No
Action #8	Campus Monitors	Campus monitors provide for the safety and security of the campus. They also serve as a positive adult connection for students.	\$790,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #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.	\$409,000.00	No
Action #10	Intervention Periods	Intervention periods of instruction provide opportunities for students to improve grades and connect with teachers in smaller, individualized approaches to instruction.	\$301,000.00	Yes
Action #11	Professional Development	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.	\$40,000.00	Yes
Action #12	Social Emotional Skill Development Groups though Wellness Center	Student Groups to address needs and build skills relating to anxiety, emotion regulation, and interpersonal relationships.	\$10,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #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 district wide initiatives pertaining to the physical, behavioral, and emotional wellbeing of the learning community.	\$626,000.00	No
Action #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.	\$117,000.00	Yes

## Goal Analysis 2021-22

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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

Goal #	Description
Goal 4	The District shall implement a multi-tiered system of support for English Learners, homeless youth, students with disabilities and foster youth.

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%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Exceed baseline

Foster Youth Graduation Rates	78.9%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Exceed baseline
Homeless Youth Graduation Rates	88%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Exceed baseline
IEP Students' Graduation, Certificate of Completion, and Continuance Rate.	93.5%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Exceed baseline

# Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	ELD Faculty	EL students require specialized instruction for English acquisition.	\$220,000.00	Yes
Action #2	EL Para-Professional Support	EL students benefit from additional one-on-one academic support.	\$122,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #3	ELD Software and Curriculum	EL students require specialized curriculum to assist with English acquisition.	\$7,500.00	No
Action #4	Translation Services	EL students and their families need information and support in their primary language.	\$5,000.00	Yes
Action #5	EL Counselors	Each comprehensive high school designates one counselor to oversee the EL program.	\$72,000.00	Yes
Action #6	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.	\$386,000.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #7	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.	\$132,000.00	Yes
Action #8	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.	\$144,000.00	Yes
Action #9	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.	\$4,284,000.00	No
Action #10	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.	\$703,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #11	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.	\$173,000.00	No
Action #12	Paraprofessionals for Special Education	Classified employees are needed to assist students with disabilities.	\$1,186,500.00	No
Action #13	Extended School Year for Students with IEPs	Students with disabilities' IEPs may require school related activities during the summer.	\$50,000.00	No
Action #14	Non Public School Placements	Students with disabilities' IEPs may require services not available in the district.	\$1,000,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #15	IEP Related Contract Services	Students with disabilities' IEPs may require services not available in the District.	\$449,000.00	No
Action #16	IEP Related Mental Health Services	Students with disabilities' IEPs may require specified mental health services.	\$1,100,000.00	No
Action #17	Connections Sections of Instruction	Students at risk of failing are provided a support class.	\$187,000.00	Yes
Action #18	Paraprofessionals to Support Economically Disadvantaged Students with Disabilities	Economically disadvantaged students with disabilities require individualized academic support.	\$717,500.00	Yes

# Goal Analysis 2021-22

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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

Goal #	Description
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Goal 5	All school facilities shall be well maintained to help create an environment conducive to achievement and learning
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An explanation of why the LEA has developed this goal.

Students need 21st Century facilities that are well maintained and conducive to mastering the applied learning and extracurricular opportunities needed to promote wellness and college and career readiness.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Food Services Facilities	All food service facilities meet public health guidelines and pass associated inspections.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	All food service facilities shall continue to meet public health guidelines and pass associated inspections.

Grounds Maintenance	School grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Maintenance records report school grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.
Server and WIFI Maintenance	WIFI routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	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	Classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operation. Locker rooms and gyms are clean and sanitary. Restroom meet Williams Act compliance requirements.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Custodial records report classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operation. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.
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# Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	Food Service Management	In order to provide students with meals each school cafeteria requires oversight and planning.	\$492,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #2	Food Services Classified Employees	Employees are required to prepare and serve meals to students.	\$516,000.00	No
Action #3	Plant Managers	In order for schools to be well maintained, each school requires oversight and planning.	\$504,000.00	No
Action #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.	\$1,643,000.00	No
Action #5	Custodial Classified Employees	Employees are required to perform custodial functions.	\$2,207,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #6	Maintenance and Operations Capital Outlay Projects	District plans for necessary facility improvement projects.	\$1,075,000.00	No
Action #7	Maintenance and Operations and Custodial Supplies and Materials	Ongoing resources are required for cleaning and repair.	\$495,000.00	No
Action #8	Maintenance and Operations Contracts for Services to Vendors	Specified services require outside contracted specialists.	\$543,000.00	No
Action #9	District Classified Microcomputer Technicians	Server, network and database management and cyber security required qualified staff.	\$333,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #10	School Located IT Classified Employees	Schools require onsite technology support.	\$523,000.00	No
Action #11	IT Server Resources and Maintenance	Supplies and upgrades are needed at the District level to ensure the network operates successfully.	\$335,000.00	No
Action #12	WiFi Replacement and Upgrades	Chromebooks require WiFi.	\$165,000.00	No

## Goal Analysis 2021-22

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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

<b>Goal #</b>	<b>Description</b>
Goal 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.

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).	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	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 in-person instruction and implements additional supports provided by one-time State and Federal funds.

Parent Communication System	ParentSquare logs report parents are receiving detailed information from schools and the district.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	ParentSquare logs report parents are receiving detailed information from schools and the district.
Grade Reporting	The Aeries portal is fully functional and progress report cards are sent out digitally every six-weeks.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	The Aeries portal is fully functional and progress report cards are sent out digitally every six-weeks.
Site Council	Site Council minutes report parent involvement in school plans.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Site Council minutes report parent involvement in school plans.
Standards and Instructional Leadership Team (SILT)	SILT minutes report parent involvement in district curriculum and LCAP development.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	SILT minutes report parent involvement in district curriculum and LCAP development.

English Learner Advisory Committees (ELAC)	Mandated schools ELAC minutes report parent involvement in school plans.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	DELAC minutes report parent involvement in district plans
District English Learner Advisory Committee (DELAC)	DELAC minutes report parent involvement in district plans.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	DELAC minutes report parent involvement in district plans.
District Advisory Committee (DAC)	DAC minutes report parent involvement in district plans.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	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.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Board meeting records report viewership of live streamed meetings

Budget Advisory Committee (BAC)	Parents shall be added to the BAC, so that BAC minutes reflect parent involvement in district plan.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Parents shall be added to the BAC, so that BAC minutes reflect parent involvement in district plan.
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# Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	ParentSquare and District Communications Specialist	ParentSquare is a communication system that sends voice, text, and email communication messages. District-level support is needed to create publications/websites, social media, electronic messaging, and press releases.	\$150,000.00	No
Action #2	Aeries Database	Aeries is a school database used for student record reporting.	\$29,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #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.	\$173,000.00	Yes
Action #4	Live Stream Board Meetings	Equipment and personnel are needed to live stream board meetings.	\$10,000.00	No
Action #5	District Publications	Annual Update, District Course Directory, CSROP Publications	\$5,000.00	No

## Goal Analysis 2021-22

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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

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**Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-22**

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Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
4%	\$2,871,000.00

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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. Supplemental funds 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 students, English learners, foster youth, and homeless youth.

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

All supplemental funds are providing resources and support for unduplicated count students. The supplemental expenditures for unduplicated count students, match the percentage required. The attached expenditure table itemizes the actions and services that will be provided to unduplicated students to achieve these aims.

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Certificated Teachers' Pay and Benefits Including Librarians	All Students	\$27,372,000.00	\$0.00	\$0.00	\$320,000.00	\$27,692,000.00
1	2	CSROP Only Teachers' Pay and Benefits	11th and 12th Grade Students	\$0.00	\$365,600.00	\$0.00	\$0.00	\$365,600.00
1	3	Directors of Guidance Pay and Benefits	All Students	\$689,000.00	\$0.00	\$0.00	\$0.00	\$689,000.00
1	4	Career Center Technicians	All Students	\$226,900.00	\$33,400.00	\$0.00	\$0.00	\$260,300.00
1	5	Career Center Print and Online Resources	All Students	\$10,100.00	\$0.00	\$0.00	\$0.00	\$10,100.00
1	6	Classified Library Staff Pay and Benefits	All Students	\$213,600.00	\$0.00	\$0.00	\$0.00	\$213,600.00
1	7	Library Resources	All Students	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
1	8	Educational Software	All Students	\$0.00	\$137,500.00	\$0.00	\$0.00	\$137,500.00
1	9	Technology Hardware for Students	All Students	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00
1	10	Technology Hardware for Staff	All Students	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
1	11	Board Adopted Curriculum	All Students	\$0.00	\$1,180,000.00	\$0.00	\$0.00	\$1,180,000.00
1	12	CSROP Resources	11th and 12th Grade Students	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00
1	13	CTE Resources	All Students	\$80,000.00	\$100,000.00	\$0.00	\$130,000.00	\$310,000.00
1	14	June Intersession	All Students	\$0.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00
1	15	Summer School	All Students	\$0.00	\$390,000.00	\$0.00	\$0.00	\$390,000.00
1	16	AVID Faculty		\$269,500.00	\$0.00	\$0.00	\$124,200.00	\$393,700.00
1	17	AVID Professional Development & Registration		\$38,000.00	\$0.00	\$0.00	\$0.00	\$38,000.00
1	18	AVID Field Trips and Curricular Resources		\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
1	19	AVID College Tutors		\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00
1	20	AP Exam Assistance for Economically Disadvantaged Students		\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1	21	Transportation Services (non-special education)	All Students	\$305,000.00	\$0.00	\$0.00	\$0.00	\$305,000.00

1	22	School Bus Passes for Eligible Students		\$47,000.00	\$0.00	\$0.00	\$0.00	\$47,000.00
2	1	The District's Induction Program for Teachers not Fully Credentialed.	All Students	\$27,000.00	\$0.00	\$0.00	\$51,000.00	\$78,000.00
2	2	Advanced Placement Professional Development	10th-12th Grade Students	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
2	3	CTE Faculty Professional Development	All Students	\$0.00	\$10,000.00	\$0.00	\$20,000.00	\$30,000.00
2	4	Professional Development on the Implementation of Academic Content and Performance Standards	All Students	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
2	5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners		\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3	1	Assistant Principals - Salary and Benefits	All Students	\$2,099,000.00	\$0.00	\$0.00	\$0.00	\$2,099,000.00
3	2	Counselors – Salary and Benefits	All Students	\$1,754,000.00	\$0.00	\$0.00	\$0.00	\$1,754,000.00
3	3	Wellness Centers	All Students	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00
3	4	Student Onboarding – Link Crew	9th Grade Students	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3	5	Activities Directors	All Students	\$186,000.00	\$0.00	\$0.00	\$0.00	\$186,000.00
3	6	Peer Mentor Program		\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3	7	Athletic Directors	All Students	\$198,000.00	\$0.00	\$0.00	\$0.00	\$198,000.00
3	8	Campus Monitors	All Students	\$790,000.00	\$0.00	\$0.00	\$0.00	\$790,000.00
3	9	Capturing Kids' Hearts Professional Development Workshops	All Students	\$0.00	\$300,000.00	\$0.00	\$109,000.00	\$409,000.00
3	10	Intervention Periods	Students in Danger of Failing	\$301,000.00	\$0.00	\$0.00	\$0.00	\$301,000.00
3	11	Professional Development		\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3	12	Social Emotional Skill Development Groups through Wellness Center	All Students	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00

3	13	Nurses and Health Technicians	All Students	\$626,000.00	\$0.00	\$0.00	\$0.00	\$626,000.00
3	14	Unduplicated Count Student Nursing Support		\$117,000.00	\$0.00	\$0.00	\$0.00	\$117,000.00
4	1	ELD Faculty		\$163,000.00	\$0.00	\$0.00	\$57,000.00	\$220,000.00
4	2	EL Para-Professional Support	English Learner	\$0.00	\$0.00	\$0.00	\$122,000.00	\$122,000.00
4	3	ELD Software and Curriculum	English Learners	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00
4	4	Translation Services		\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4	5	EL Counselors		\$72,000.00	\$0.00	\$0.00	\$0.00	\$72,000.00
4	6	Additional Teacher Staffing at IHS		\$386,000.00	\$0.00	\$0.00	\$0.00	\$386,000.00
4	7	Alternative H.S. Guidance Counselor		\$132,000.00	\$0.00	\$0.00	\$0.00	\$132,000.00
4	8	Additional Classified Staff and IHS		\$144,000.00	\$0.00	\$0.00	\$0.00	\$144,000.00
4	9	Education Specialists	Students with Disabilities	\$4,284,000.00	\$0.00	\$0.00	\$0.00	\$4,284,000.00
4	10	Psychologists	Students with Disabilities	\$703,000.00	\$0.00	\$0.00	\$0.00	\$703,000.00
4	11	Program Specialist	Students with Disabilities	\$173,000.00	\$0.00	\$0.00	\$0.00	\$173,000.00
4	12	Paraprofessionals for Special Education	Students with Disabilities	\$463,500.00	\$485,000.00	\$0.00	\$238,000.00	\$1,186,500.00
4	13	Extended School Year for Students with IEPs	Students with Disabilities	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
4	14	Non Public School Placements	Students with Disabilities	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
4	15	IEP Related Contract Services	Students with Disabilities	\$449,000.00	\$0.00	\$0.00	\$0.00	\$449,000.00
4	16	IEP Related Mental Health Services	Students with Disabilities	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$1,100,000.00
4	17	Connections Sections of Instruction		\$187,000.00	\$0.00	\$0.00	\$0.00	\$187,000.00
4	18	Paraprofessionals to Support Economically Disadvantaged Students with Disabilities		\$717,500.00	\$0.00	\$0.00	\$0.00	\$717,500.00
5	1	Food Service Management	All Students	\$0.00	\$0.00	\$0.00	\$492,000.00	\$492,000.00

5	2	Food Services Classified Employees	All Students	\$0.00	\$0.00	\$0.00	\$516,000.00	\$516,000.00
5	3	Plant Managers	All Students	\$504,000.00	\$0.00	\$0.00	\$0.00	\$504,000.00
5	4	Maintenance Director and Classified Employees	All Students	\$1,643,000.00	\$0.00	\$0.00	\$0.00	\$1,643,000.00
5	5	Custodial Classified Employees	All Students	\$2,207,000.00	\$0.00	\$0.00	\$0.00	\$2,207,000.00
5	6	Maintenance and Operations Capital Outlay Projects	All Students	\$0.00	\$0.00	\$0.00	\$1,075,000.00	\$1,075,000.00
5	7	Maintenance and Operations and Custodial Supplies and Materials	All Students	\$495,000.00	\$0.00	\$0.00	\$0.00	\$495,000.00
5	8	Maintenance and Operations Contracts for Services to Vendors	All Students	\$543,000.00	\$0.00	\$0.00	\$0.00	\$543,000.00
5	9	District Classified Microcomputer Technicians	All Students	\$333,000.00	\$0.00	\$0.00	\$0.00	\$333,000.00
5	10	School Located IT Classified Employees	All Students	\$523,000.00	\$0.00	\$0.00	\$0.00	\$523,000.00
5	11	IT Server Resources and Maintenance	All Students	\$335,000.00	\$0.00	\$0.00	\$0.00	\$335,000.00
5	12	WiFi Replacement and Upgrades	All Students	\$0.00	\$165,000.00	\$0.00	\$0.00	\$165,000.00
6	1	ParentSquare and District Communications Specialist	All Students	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
6	2	Aeries Database	All Students	\$29,000.00	\$0.00	\$0.00	\$0.00	\$29,000.00
6	3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist		\$173,000.00	\$0.00	\$0.00	\$0.00	\$173,000.00
6	4	Live Stream Board Meetings	All Students	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
6	5	District Publications	All Students	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$52,109,100.00	\$5,754,500.00	\$10,000.00	\$3,401,700.00	\$61,275,300.00

Total Personnel	Total Non-Personnel
\$4,764,606,400.00	\$872,721,200.00

## Contributing Expenditures Tables

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
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1	16	AVID Faculty	Schoolwide	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive Sites	\$269,500.00	\$393,700.00
1	17	AVID Professional Development & Registration	Schoolwide	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$38,000.00	\$38,000.00
1	18	AVID Field Trips and Curricular Resources	Schoolwide	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$12,000.00	\$12,000.00
1	19	AVID College Tutors	Schoolwide	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$8,000.00	\$8,000.00
1	20	AP Exam Assistance for Economically Disadvantaged Students	Schoolwide	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$15,000.00	\$15,000.00
1	22	School Bus Passes for Eligible Students	LEA-wide	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	District-wide	\$47,000.00	\$47,000.00

2	5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Schoolwide	English Learners	Comprehensive High Schools	\$40,000.00	\$40,000.00
3	6	Peer Mentor Program	Schoolwide	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$4,000.00	\$4,000.00
3	10	Intervention Periods	Schoolwide	Economically Disadvantaged, English Learners, Foster Youth and Homeless Youth	Comprehensive High Schools	\$301,000.00	\$301,000.00
3	11	Professional Development	Schoolwide	Economically Disadvantaged, English Learner, Foster Youth and Homeless Youth	Comprehensive High Schools	\$40,000.00	\$40,000.00
3	14	Unduplicated Count Student Nursing Support	LEA-wide	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	District-wide	\$117,000.00	\$117,000.00
4	1	ELD Faculty	Schoolwide	English Learners	Comprehensive High Schools	\$163,000.00	\$220,000.00

4	4	Translation Services	LEA-wide	English Learners and Economically Disadvantaged Students	District-wide	\$5,000.00	\$5,000.00
4	5	EL Counselors	Schoolwide	English Learners	Comprehensive High Schools	\$72,000.00	\$72,000.00
4	6	Additional Teacher Staffing at IHS	Schoolwide	Economically Disadvantaged, Foster Youth, and Homeless Youth	Independence Continuation High School	\$386,000.00	\$386,000.00
4	7	Alternative H.S. Guidance Counselor	Schoolwide	Economically Disadvantaged, Foster Youth, and Homeless Students	Independence Continuation High School	\$132,000.00	\$132,000.00
4	8	Additional Classified Staff and IHS	Schoolwide	Economically Disadvantaged, Foster Youth, and Homeless Youth	Independence Continuation High School	\$144,000.00	\$144,000.00
4	17	Connections Sections of Instruction	Schoolwide	Economically Disadvantaged, English Learner, Foster Youth and Homeless Youth	Comprehensive High Schools	\$187,000.00	\$187,000.00
4	18	Paraprofessionals to Support Economically Disadvantaged Students with Disabilities	Schoolwide	Economically Disadvantaged Students	El Dorado High School, Union Mine High School and Ponderosa High School	\$717,500.00	\$717,500.00

6	3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist	LEA-wide	Economically Disadvantaged and English Learners	District-wide	\$173,000.00	\$173,000.00
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Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>		
<b>LEA-wide Total:</b>	\$342,000.00	\$342,000.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$2,529,000.00	\$2,710,200.00

### Annual Update Table Year 1

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]

Totals	Planned Expenditure Table	Estimated Actual Total
Totals	[Intentionally Blank]	[Intentionally Blank]

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

Increased or Improved Services

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e) (1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 perse stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based

on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

## Stakeholder Engagement

### Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also

include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

### ***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 2019–20 outcomes on some metrics may not be computable at the time the 2020–23 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 2020–21. 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 2021–22, 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 2022–23, 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 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions

above. The 2023–24 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 2022–23 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 <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2020–21</b> .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***Percentage to Increase or Improve Services:*** Identify the 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).

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:***

Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

### ***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.

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 2020–23 LCAP from the 2017–20 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% 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% 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%:*** For school districts with an unduplicated pupil percentage of 55% 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%:*** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-personnel:** This amount will be automatically calculated.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  
- **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).
- **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.