

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
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Plan Summary 2022-23

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The El Dorado Union High School District 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.

Faculty and staff worked tirelessly to serve students during the COVID-19 pandemic. Their efforts mitigated learning loss and provided students with a positive educational environment. 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, 21 career pathways, regional occupational programs, specialized programs in engineering, agriculture, natural resources, and the California Cadet Corps. Students are provided with guidance and support to effectively transition to postsecondary institutions or the workforce. Additional support is provided to students with disabilities and English learners. Community partnerships created and maintained student wellness centers to promote social and emotional benefits. The California Dashboard will return in November 2022. The teachers and staff worked diligently to address learning gaps that were created in 2020-21 when the school operated in a distance learning and hybrid environment. Graduation rates continue to far exceed state averages.

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.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. In absence of the CA Dashboard, the District used CAASPP scores, mark distribution reports, National Clearing House reports, California Healthy Kids Survey results, and CALPADs reports to help with the needs assessment. 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. This past year the District reviewed and improved the Multi-Tiered Systems of Supports (MTSS). Schools implemented embedded intervention period schedules that allow students the opportunity to obtain academic support and remediation without having to stay after school. Additional paraprofessionals and IEP support specialists were deployed to help students with disabilities. A Spanish speaking outreach counselor and additional Spanish speaking paraprofessionals increased the District's ability to proactively assist English learners and their families. Extracurricular and cocurricular activities returned and provided students with personal growth opportunities and positive connections with adults and peers.

LCAP Highlights

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

The District's plan provides a clear path on how students will be supported. The LCAP describes how important quality staff and well maintained facilities are to student success. In addition, the plan not only focuses on college and career readiness but meeting the social emotional wellbeing of students. In addition, the plan explains how economically disadvantaged students, English learners, foster youth and homeless students shall receive additional MTSS interventions. Students obtaining academic success and social emotional well-being is the focus of the plan. Through staff collaboration and training, investment in curricular and extracurricular opportunities, and ongoing facility maintenance and modernization, students shall be provided with caring and supportive adults, engaging curriculum, and opportunities to connect beyond the classroom. This plan is designed to increase college going rates, CTE pathway completion rates, and promote positive school communities.

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.

Engaging Educational Partners

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

Soliciting feedback and input from educational partners is essential to the educational improvement process in the District. The educational partners listed below were provided with the LCAP goals, measuring and reporting results, and planned actions and services. Each group submitted collated responses using the District's LCAP Educational Partners Feedback Form. Groups responded to the following prompts:

1. Based on a review of the metrics for each of the District's six goals, what are areas of success/progress?
2. Based on a review of the metrics for each of the District's six goals, what are areas that need improvement?
3. What innovative recommendations do you have to help the District attain its goals?

- List of Educational Partner Feedback Groups:
- Site Councils for each school in the District (Includes parents)
- Leadership Team/Department Chairperson for each school in the District
- Associated Student Body/Student Council for the four comprehensive high schools
- Budget Advisory Committee (Includes parents)
- Standards and Instructional Leadership Team (Includes parents)
- Faculty Association

- Classified Association
- District English Learners Advisory Committee (Includes parents)
- District Advisory Committee (Includes parents)
- SELPA

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

The educational partner feedback group responses and surveys are reviewed and discussed. These groups met in March and April of 2022 and included: Site Councils, Site Leadership/Department Chairs, Associated Student Body/Student Council, Classified Association, English Language Learner Parent Committee, LCAP Parent Advisory Group, and SELPA. The input allows administration to better understand what the community views as working successfully in the District and what areas need improvement. This understanding validates certain actions and services in the LCAP and provides direction on creating new innovative actions and services to enhance the District's ability to meet the stated goals.

A summary of the feedback provided by specific educational partners.

The 2021-22 school year was conducted in-person, but with face covering requirements and quarantine protocols that caused division within the community on how such policies were to be implemented. While the impacts on learning and student well-being were less than the previous year's distance and hybrid environments, challenges in the delivery of curriculum remained. The pandemic disruptions to schools have increased learning gaps for students, in particular for economically disadvantaged students. The need to continue to implement actions and services that improve college going rates, CTE completion rates, and graduation rates for economically disadvantaged students remains essential. The reported metrics may also show false positives. For example, less students were suspended and expelled in 2020-21 due to students simply not being on campus. Based on current data for 2021-22 suspensions and expulsions have spiked. This will be reported in next year's LCAP annual update, but there was significant feedback from educational partners that proactive steps need to be taken to prevent unwanted student behaviors from occurring. Promoting safe and inclusive campuses was repeatedly referenced as an area to focus on in the coming years. While educational partners did not specifically use the term MTSS, the comments expressed a need to focus on improving academic support for students who enter high school below grade level, are EL or have an IEP. The recommendations were to be proactive to prevent student academic failures. Without current community support for a school facilities bond, the community stressed the need to continue to be mindful of depreciation and ongoing maintenance of facilities. The Faculty Association advocated for teachers of Advanced Placement courses to be provided with additional training opportunities and mentorships to help faculty meet the needs of advanced students with their learning and college aspirations. In addition, faculty advocated for professional development and collaboration opportunities. During the pandemic, there were limited in-person opportunities available. Teachers desire to have the skills and knowledge necessary to support all students, so ongoing training is a priority. Technology depreciation remains an on-going challenge.

There were numerous requests to replenish aging Chromebooks. Students enjoyed having free meals on campus under new laws, but the food service facilities struggle to meet the demand of serving the increased quantity of meals, and students recommend the District improve how meals are served in a more timely manner. In summary, educational partners celebrate the breadth of courses and extracurricular opportunities, but acknowledge that the learning loss from COVID-19 protocols is real and proactive steps need to be taken to increase college going rates and CTE completion rates. State standardized testing resumed in earnest in spring 2022. Those results will provide further insights into the extent of the current learning gaps.

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

Goal #1:

The District and Faculty Association signed an MOU to increase support for Advanced Placement teachers that includes training, mentorship, and additional resources. The MOU also provides additional training supports for Advancement Via Individual Determination (AVID) teachers. Training AP and AVID teachers to be more successful with students supports college and career readiness.

Goal #2:

Teachers are being provided with extensive professional development opportunities on the implementation of academic content and performance standards. Plans were developed using Educator Effectiveness funds and the A-G Completion Improvement Grant program.

Goal #3

There is a need to promote positive student behavior and interactions with peers and staff. The 2022 California Dashboard will show high suspension rates in the District. Knowing this, preventive actions need to be taken to promote positive campus cultures. The District will be adding a Dean of Students to the four comprehensive campuses to help with behavioral interventions and healthy decision making.

Goal #4

MTSS support is being increased by adding additional Spanish speaking paraprofessionals to help English learners graduate and meet college entrance requirements.

Educational software is being piloted for Algebra readiness to improve students' success in passing advanced mathematics courses. The overwhelming majority of students who enter in Algebra Foundations never take Geometry. The software is designed to help students become more successful with Algebra in 10th grade, leading to the pursuit of Geometry and ultimately higher education. Professional development for Certificated and Classified employees will be focused on Universal Design for Learning and Positive Behavior Intervention Services. Training will be provided for families and community partners.

Goal #5

The WiFi network at all schools is being upgraded to ensure the system can handle the increased use of online devices needed for

classroom instruction. The current system was inadequate and led to connectivity issues.

Goal #6

Board meetings will continue to be live streamed. Technology was purchased to improve the audiovisual quality for viewers.

Spanish speaking parents will be provided workshops in 2022 and 2023 from the Parent Institute for Quality Education (PIQE). Parents are provided support, tools, and skills to help their students prepare for the future and stay on track for a career. It is an eight-week program, once a week for 75 minute-sessions that integrates social-emotional learning and digital literacy components. Parents learn about: college-going planning, GPA, college financial aid tools and resources, preparing for college admission requirements, strategies to build positive self-esteem, online support and digital skill training.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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Percentage of Graduates Meeting the UC/CSU Entrance Requirements	54.5%	51.4%	[Intentionally Blank]	[Intentionally Blank]	55% or greater
Percentage of Graduates Meeting the College and Career Indicator	59.1%	51.5%	[Intentionally Blank]	[Intentionally Blank]	60% or greater
Percentage of Graduates Completing a CTE Pathway	40%	40%	[Intentionally Blank]	[Intentionally Blank]	41% or greater
Percentage of AP Test Takers Scoring 3 or Higher	77%	78%	[Intentionally Blank]	[Intentionally Blank]	Exceed 77%
Percentage of students achieving “Meets” or “Exceeds” standard in ELA/Literacy as measured by the Smarter Balanced Assessment	68%	The percentage was 70.28%, but the District data is invalid due to low participation rates from 2021	[Intentionally Blank]	[Intentionally Blank]	Exceed 68%
Percentage of students achieving “Meets” or “Exceeds” standard in Mathematics as measured by the Smarter Balanced Assessment	55%	The percentage was 44.6% but the District data is invalid due to low participation rates from 2021	[Intentionally Blank]	[Intentionally Blank]	Exceed 55%

Percentage of students achieving EAP standard English Language Arts	Due to COVID-19 the baseline will be established Spring 2022. Results will be posted August 2022.	N/A	[Intentionally Blank]	[Intentionally Blank]	To be determined
Percentage of students achieving EAP standard Mathematics	Due to COVID-19, the baseline will be established Spring 2022. Results will be posted August 2022.	N/A	[Intentionally Blank]	[Intentionally Blank]	To be determined
Percentages of Graduates meeting UC/CSU entrance requirements and completing a CTE pathway.	50%	50%	[Intentionally Blank]	[Intentionally Blank]	Exceed 50%

Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	Certificated Teachers' Pay and Benefits Including Librarians	Teachers provide the instruction necessary for students to learn.	\$31,818,206.00	No

Action #	Title	Description	Total Funds Contributing	
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.	\$409,881.00	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.	\$784,464.00	No
Action #4	Career Center Technicians	Provides students with a college and career resource hub.	\$282,769.00	No
Action #5	Career Center Print and Online Resources	Provides students with a college and career resource hub.	\$15,461.00	No

Action #	Title	Description	Total Funds Contributing	
Action #6	Classified Library Staff Pay and Benefits	Libraries are hubs for supplemental curriculum, research, technology, and academic support.	\$237,512.00	No
Action #7	Board Adopted Curriculum	Due to depreciation and changing standards over time, curriculum needs to be updated and replenished. In addition, new courses may be approved that require materials. Funds are needed to ensure compliance with Williams settlement requirements.	\$600,000.00	No
Action #8	Library Resources	Libraries are hubs for supplemental curriculum, research, technology, and academic support.	\$85,217.00	No
Action #9	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 #10	AVID Faculty	A program designed to assist economically disadvantaged students meet college entrance requirements.	\$447,025.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #11	Technology Hardware for Students	Chromebooks, desktop computers, HD presentation boards.	\$96,100.00	No
Action #12	AVID Professional Development & Registration	A program designed to assist economically disadvantaged students meet college entrance requirements.	\$40,800.00	Yes
Action #13	AVID Field Trips and Curricular Resources	A program designed to assist economically disadvantaged students meet college entrance requirements.	\$10,532.00	Yes
Action #14	Technology Hardware for Staff	Chromebooks and desktop computers.	\$35,200.00	No
Action #15	Transportation Services (non-special education)	Success in school requires student attendance. Due to the rural nature of the county, bus transportation provides access to school.	\$2,838,574.00	No

Action #	Title	Description	Total Funds Contributing	
Action #16	CSROP Resources	CSROP provides capstone CTE courses that include externships.	\$142,882.00	No
Action #17	Advanced Placement Support Funds	AP Coordinators collaborate with AP teachers on supplemental curriculum and professional development need and distribute funds to improve student outcomes.	\$18,000.00	No
Action #18	CTE Resources	District courses other than CSROP that provide career training.	\$375,098.00	No

Action #	Title	Description	Total Funds Contributing	
Action #19	School Counselor Professional Development – Best Practices in School Counseling – Guidance Team Attendance of California Association of School Counselors (CASC) Annual Conference	As the school counseling team analyzes, reflects, and re-designs their guidance programs, participation in professional organization conferences, with the specific intent of identifying best practices, is essential. Funds will be set aside annually to send a team of counselors, Directors of Guidance, and the Senior Director of Student Services to the annual CASC conference.	\$10,000.00	No
Action #20	June Intersession	An extended school year option to help credit deficient students meet graduation requirements.	\$38,000.00	No
Action #21	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.	\$310,000.00	No
Action #22	AVID College Tutors	College tutors act as role models and assist with learning.	\$7,844.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #23	AP Exam Assistance for Economically Disadvantaged Students	LCFF Supplemental funds are to be used to support college and career readiness of economically disadvantaged students. Such students enrolled in AP courses should not be denied the opportunity to take AP exams due to their family's financial situation.	\$15,000.00	Yes
Action #24	School Bus Passes for Eligible Students	Economically disadvantaged students are provided with school bus passes.	\$60,000.00	Yes
Action #25	School Counselor Professional Development Designing effective guidance programs to improve College and Career Readiness	On site professional development for the district wide school counselor and guidance teams in the analysis, reflection, norming and design of comprehensive guidance programs designed to improve student college and career readiness outcomes. Specific focus will be on developing practices that improve the outcomes of unduplicated pupils, specifically, EL, Foster and Students living in poverty/McKinney Vento students. This will be a series of trainings with ongoing follow up trainings.	\$25,000.00	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.

When the LCAP was written in the Spring of 2021, the California State budget was not finalized. That record budget for schools included additional one-time funds. Due to these one-time funds, some of the proposed funding out of LCFF Base or LCFF Supplemental shifted. For Goal #1, the District spent less on Board adopted curriculum due to the mathematics faculty only wanting to adopt one course at a time instead of two. The mathematics faculty elected to adopt Geometry for 2021 and will adopt Algebra in 2022. It should be noted that there was a typo on Action 16. It was supposed to be \$3,050,000. A decimal place was left out. Therefore, transportation implementation did not change.

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

Educational software expenditures were larger as a result of the increase in state funds received for one-time purchases. In addition, state law required the District to offer an online independent study program. This program required additional software programs to ensure the students were fully engaged in learning. As mentioned above, fewer dollars were spent on official adoptions due to not adopting Algebra in 2021. More students enrolled in summer school than anticipated, which required additional staffing and material costs. Younger teachers taught AVID resulting in fewer dollars spent on faculty. Fewer economically disadvantaged youth enrolled in AP courses resulting in fewer dollars being spent on exam assistance. Fewer dollars were spent on transportations due to new efficiencies employed regarding bus routes. More economically disadvantaged students requested bus transportation assistance resulting in an increase of dollars spent.

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

Given the challenges of operating schools under the California Department of Public Health COVID-19 Guidance, the District was effective in preparing students to meet college entrance requirements and complete CTE pathways. Year 1 Outcomes show modest declines for the class of 2021 in college readiness but increased graduation rates and CTE completion rates. During the 2021-22 school year, schools operated in person which included a six-week summer school, full complement of CTE and CSROP offerings, and college preparatory courses. The material difference for Action 10 was the result of replacing failing projectors with interactive HDTV units and upgrading more staff desktop computers than originally planned.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The District's percentage of graduates meeting college entrance requirements declined due to the challenges in the educational delivery process under COVID-19. A renewed emphasis is being placed on supporting students to meet this expectation by revamping the District's guidance program. Actions 20 and 26 were added to ensure counselors district-wide are implementing best practices.

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

found in the Contributing Actions Annual Update Table.

Goal

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. (State Priorities 1, 2, 7, 8)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Recruit and hire appropriately credentialed teachers.	100% of current teachers are credentialed.	All but one teacher hired in the district have credentials. One teacher has a variable term waiver approved by CCTC and is completing his credentialing requirements.	[Intentionally Blank]	[Intentionally Blank]	All Teachers hired will possess the required credentials from the California Commission on Teacher Credentialing to teach their respective courses.

Provide new teachers who are not fully credentialed with induction assistance.	Human Resources Department records report that all eligible teachers participated in induction assistance.	One teacher delayed participation in the induction program and will participate in the 2022-23 school year.	[Intentionally Blank]	[Intentionally Blank]	Human Resources Department records report that all eligible teachers participated in induction assistance.
Provide professional development on newly adopted Board Curriculum.	Educational Services Department records show that professional development is provided for newly adopted curriculum and State frameworks.	Spanish Adoption Training: • April 26, 2021 • May 17, 2021 • September 15, 2021	[Intentionally Blank]	[Intentionally Blank]	Educational Services Department records show that training and professional development was provided for new curriculum adoptions and State frameworks.
Provide professional development for Advanced Placement teachers	Professional Development is provided for all Advanced Placement teachers.	In-person professional development was not available due to the pandemic. Teachers were offered online options from College Board.	[Intentionally Blank]	[Intentionally Blank]	Educational Services Department records show that Advance Placement teachers were provided training both locally and regionally.
Provide professional development for CTE teachers.	Professional development is provided for all CTE teachers.	Family, Career and Community Leaders of America (FCCLA)	[Intentionally Blank]	[Intentionally Blank]	Educational Services Department records show CTE

Leadership
Conference Family,
Career and
Community
Leaders of
America (FCCLA)
Leadership
Conference
Computer Science
Teachers
Association Future
Farmers of
America
Conferences
Educating for
Careers
Conference Beauty
and Joy of
Computing CA
Industrial and
Technology
Education
Association
(CITEA) Family
and Consumer
Sciences (FCS)
Lincoln Electric
Company
Workshop CA AG
Teachers
Association (CATA)

teachers were pro-
vided training both
locally and
regionally.

		Central Region Roadshow			
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.	<p>EDHS- Collaboration time is built into Monday schedule. ORHS- Collaboration time built into schedule Monday mornings before school.</p> <p>PHS- Department and course-alike efforts of developing shared student learning expectations and outcomes, common assessments and Flex Time interventions. UMHS- Developing common assessments in English, Social Science, Math, Science (Biology, Physical & Earth, Chemistry) and World Language. Departments then meet to review results.</p>	[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	
Action #1	The District's Induction Program for Teachers not Fully Credentialed.	Coordinators and mentors are needed to support induction.	\$81,000.00	No
Action #2	Advanced Placement Professional Development, Collaborating, and New Teacher Mentorship	Teaching advanced placement courses requires knowledge of curriculum and assessment format.	\$20,000.00	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.	\$160,000.00	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.

When the LCAP was written in the Spring of 2021, the California State budget was not finalized. That record budget for schools included additional one-time funds that created categorical restricted funding for faculty and staff professional development. As a result, more training was provided and funds spent on Action 4.

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

Due to COVID-19, fewer professional development opportunities were available for CTE teachers, resulting in fewer dollars spent. As referenced above, additional funds were spent on professional development for implementation of academic standards.

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

The District was very effective in meeting the goal and continues to recruit and retain fully qualified faculty. In-person professional development opportunities were limited for much of the year. However, second semester teachers were provided with opportunities to attend conferences, provided with release time for collaboration, and will be attending summer workshops.

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.

In order to provide faculty with additional training and support, the District negotiated paying teachers for an additional staff development day without students in attendance onto the FA Master Contract. Teachers now work 183 days instead of 182 days. This additional day will allow for improved teacher collaboration and training.

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

Goal

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. (State Priorities 5,6)

An explanation of why the LEA has developed this goal.

Over the past several years, the District has placed an increased emphasis on developing positive student connections to adults, peers, and the overall school to help foster a positive and healthy school environment. Through connections to teachers, athletics, clubs, and other activities, students are more likely to have a positive school experience, and less likely to engage in behaviors that may result in disciplinary consequences.

While the District 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
Decrease or maintain (if below .10%) the percentage of expulsion rates for all students and sub class groups	All Students: .01% Low Socioeconomic status: .03% Foster: .25% Students with disabilities: .01% English Learners: .01%	All Students: .0005% Low Socioeconomic status: .0006% Foster: 0% Students with disabilities: .002% English Learners: 0%	[Intentionally Blank]	[Intentionally Blank]	Maintain expulsion rate at or below .1% Foster Youth shall so a decline to 0.1%
Decrease the percentage of suspension rates for all students and sub class groups	All Students: 4.1% Low Socioeconomic status: 7.56% Foster: 29.4% Students with disabilities: 16.8% English Learners: 3.79%	All Students: 1.9% Low Socioeconomic status: 2.5% Foster: 20.8% Students with disabilities: 5.7% English Learners: 3.88%	[Intentionally Blank]	[Intentionally Blank]	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>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% Co-Curricular: All Students: 24% Low Socioeconomic status: 37% Foster: 25% English Learners: 14%</p>	<p>Extra-Curricular: All Students: 42.7% Low Socioeconomic status: 34.9% Foster: 4.5% English Learners: 17.9% Co-Curricular: All Students: 19.5% Low Socioeconomic status: 16.7% Foster: 13.6% English Learners: 7.9%</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% Co-Curricular: All Students: greater than 30% Low Socioeconomic status: greater than 30% Foster: greater than 25% English Learners: greater than 15%</p>
<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>All Students: 10.91% Low Socioeconomic status: 20.8% Foster: 45.83% Students with disabilities: 16.9% English Learners: 17.9%</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: 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%</p>	<p>9th/11th grade outcomes: I feel safe in my school: 68/65% I feel close to people at this school: 70/67% I am happy to be at this school: 64/55% I feel like I am a part of this school: 58/50% The teachers at this school treat students fairly: 65/57% I do things that make a difference: 29/28% % of students who pretty much or very much agree: There is an adult or teacher: Who really cares about me: 54/61% Who wants me to do my best: 77/78% Who listens to me when I have something to say: 67/71%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>% of students who agree or strongly agree with statements: • Feel safe in my school: >69% • Feel close to people at this school: >56% • Happy to be at this school: >53.5% • Feel like I am a part of this school: >46% • Teachers at this school treat students fairly: >65% • Do things that make a difference: >23% % of students who pretty much or very much agree: There is an adult/ teacher: • Really cares about me: >54% • Wants me to do my best: >74% • Listens when I have something to say: >65%</p>
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Four-Year Adjusted Cohort Graduation Rate	95%	95%	[Intentionally Blank]	[Intentionally Blank]	Exceed 95%
Positive student responsiveness pertaining to school connectedness as measured by the California Healthy Kids Survey (continued)	<p>% of students who:</p> <ul style="list-style-type: none"> • Been afraid of being beaten up: 8% • Had mean rumors or lies spread about you: 26% • Had your property stolen or deliberately damaged: 8% • Had one drink of alcohol on school campus in the past 30 days: 4% • Used Vape device in the past 30 days : 11% • Experienced Harassment online, via social media or by text: 23% 	<p>% of students who:</p> <ul style="list-style-type: none"> • Been afraid of being beaten up: 9th: 15%, 11th: 9% • Had mean rumors or lies spread about you: 9th: 34%, 11th: 37% • Had your property stolen or deliberately damaged: 9th: 16%, 11th: 13% • Had one drink of alcohol on school campus in the past 30 days: 9th: 3%, 11th: 4% • Used Vape device in the past 30 days: 9th: 8%, 11th: 11% • Experienced Harassment online, via social media or by text: 9th: 28%, 11th: 25% 	[Intentionally Blank]	[Intentionally Blank]	<p>% of students who:</p> <ul style="list-style-type: none"> • Been afraid of being beaten up: <8% • Had mean rumors or lies spread about you: <26% • Had your property stolen or deliberately damaged: <8% • Had one drink of alcohol on school campus in the past 30 days: <4% • Used Vape device in the past 30 days : <11% • Experienced Harassment online, via social media or by text: <23%
Four-Year Adjusted Cohort Dropout Rate	2.6%	1.3%	[Intentionally Blank]	[Intentionally Blank]	Less than 2%

Actions

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.	\$2,145,772.00	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.	\$3,449,514.00	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.	\$25,600.00	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.	\$785,590.00	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.	\$40,000.00	No
Action #10	Embedded Intervention / Advisory Coordinators	Intervention periods of instruction provide opportunities for students to improve grades and connect with teachers in smaller, individualized approaches to instruction.	\$80,000.00	Yes
Action #11	Professional Development (MTSS for Eligible Students)	Multiple professional development trainings are focused on student connectedness and supporting/developing positive behaviors in students. These include trainings for teachers, administrators and staff in Universal Design for Learning (UDL), Trauma Informed Practices, Health Services, and Wellness 1-2-3.	\$40,000.00	Yes
Action #12	Social Emotional Skill Development Groups through Wellness Center	Student Groups to address needs and build skills relating to anxiety, emotion regulation, and interpersonal relationships.	\$10,000.00	No
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.	\$711,334.00	No

Action #	Title	Description	Total Funds Contributing	
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.	\$131,741.00	Yes
Action #15	Paraprofessional Technician II (Intervention Support)	The Paraprofessional Technician II will support the Dean of Student Services in implementing programs to create positive behaviors and behavior interventions which limit the need for disciplinary consequences, including, but not limited to, suspension and expulsion.	\$88,292.00	Yes
Action #16	Positive Behavioral Supports for Students with Behavioral Challenges	Currently, economically disadvantaged students, English learners, foster youth and homeless students who have experienced suspension return from suspension often without a restorative meeting, mental wellness support, or positive behavioral intervention. To address this area of need, students who are suspended will meet with the Dean of Students, Wellness Center Staff, and as appropriate, the school counselor and/or case manager, to determine student behavioral needs, mental wellness needs, and behavioral supports. This team will also work with students who have not been suspended but are exhibiting habitual behavior infractions and chronic absenteeism. Supports for parents and families will also be provided through this program. Funds will be utilized to increase wellness center staffing and/or to develop a district level counseling position to assist economically disadvantaged students, English learners, foster youth and homeless students with this intervention program.	\$150,000.00	Yes
Action #17	Dean of Student Services	The Dean will implement programs to create positive behaviors and behavior interventions which limit the need for disciplinary consequences, including, but not limited to, suspension and expulsion.	\$515,367.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #18	Paraprofessional Technician II (Intervention Support)	The Paraprofessional Technician II will support the Dean of Student Services in implementing programs to create positive behaviors and behavior interventions which limit the need for disciplinary consequences, including, but not limited to, suspension and expulsion.	\$176,582.00	Yes
Action #19	Dean of Student Services	The Dean will implement programs to create positive behaviors and behavior interventions which limit the need for disciplinary consequences, including, but not limited to, suspension and expulsion.	\$128,839.00	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.

When the LCAP was developed, the design of intervention periods was not finalized. The funds set aside for that implementation were shifted to sections of instruction that focus on academic support for economically disadvantaged, English learners, and Foster Youth. These support classes helped students pass academic courses and remediate skills and credits. The same dollar amount was spent, but for a different purpose.

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

Capturing Kids Hearts professional development on improving classroom culture and management cost less than initially projected. Training was provided but fewer dollars spent. District-wide Link Crew implementation expanded resulting in an increase of funds spent. California Department of Public Health required schools to implement additional protocols which resulted in increased costs for healthcare services.

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

Our intervention teams and strategies effectively navigated the challenges of the pandemic. Our Wellness Centers saw increased need for services and responded accordingly. Our assistant principals and counselors worked with students, families, and community members to address immediate needs and identify areas for improvement moving forward.

With that said, the District saw a rise in student mental wellness needs as we emerged from the challenges presented by the pandemic. Oftentimes, students' mental wellness struggles manifested themselves behaviorally resulting in a rise in student discipline, specifically in suspensions related to substance use, altercations, and bullying/harassment. While the supports provided through the actions noted were fully implemented, it is clear that students need additional resources and supports following the unprecedented challenges posed by the pandemic.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The District plans to increase our staff and services to improve school culture and climate so that we may increase student engagement and prevent negative behaviors. The district will address the mental wellness and behavioral needs of our students going forward by adding targeted supports through additional staffing, programs, and data analysis. As noted in the actions above, the district will be adding a Dean of Students position at each comprehensive school site whose primary role will be early intervention with students experiencing behavioral challenges. As a part of the responsibilities for these positions, the Dean of Students will work closely with Wellness Center staff to develop wrap-around services for students returning from suspension or experiencing chronic behavior or attendance issues.

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

Goal

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. (State Priorities 1, 2, 3, 4, 5, 6, 7, 8)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
EL Students Graduation Rates	81.8%	86.1%	[Intentionally Blank]	[Intentionally Blank]	Exceed baseline
Foster Youth Graduation Rates	78.9%	86.7%	[Intentionally Blank]	[Intentionally Blank]	Exceed baseline
Homeless Youth Graduation Rates	88%	91.5%	[Intentionally Blank]	[Intentionally Blank]	Exceed baseline
IEP Students' Graduation, Certificate of Completion, and Continuance Rate.	93.5%	97.8%	[Intentionally Blank]	[Intentionally Blank]	Exceed baseline
Percentage of English Learners Redesignated RFEP per year	30%	27.6%	[Intentionally Blank]	[Intentionally Blank]	Exceed 30%

Percentage of English Learner Students Improving One Level on the ELPAC	50%	ELPAC testing resumed in 2021-22. Results will be posted in August.	[Intentionally Blank]	[Intentionally Blank]	Exceed 50%
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Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	ELD Faculty	EL students require specialized instruction for English acquisition.	\$175,174.00	Yes
Action #2	Inclusion Opportunities (MTSS)	Ensure access and participation in inclusion opportunities for Socioeconomically Disadvantaged Student and Foster Youth with an IEP.	\$10,000.00	Yes
Action #3	EL Para-Professional Support	EL students benefit from additional one-on-one academic support.	\$139,286.00	No
Action #4	ELPAC Proctors	English learners are mandated to take an initial ELPAC and an annual summative ELPAC. Proctors are needed to complete the testing in a timely manner.	\$4,000.00	Yes
Action #5	ELD Software and Curriculum	EL students require specialized curriculum to assist with English acquisition.	\$12,168.00	No

Action #	Title	Description	Total Funds Contributing	
Action #6	Translation Services	EL students and their families need information and support in their primary language.	\$10,000.00	Yes
Action #7	EL Counselors	Each comprehensive high school designates one counselor to oversee the EL program.	\$71,747.00	Yes
Action #8	Additional Teacher Staffing at IHS	To ensure continuation high school students have access to the necessary breadth of courses to complete graduation requirements, additional staffing is provided.	\$461,839.00	Yes
Action #9	Alternative H.S. Guidance Counselor	To ensure continuation high school students have access to social-emotional and guidance counseling, a full-time alternative education counselor is provided.	\$157,338.00	Yes
Action #10	Additional Classified Staff and IHS	To ensure continuation high school students and their families have the necessary support, an additional secretary II and paraprofessional are provided.	\$156,818.00	Yes
Action #11	Education Specialists	Teachers with specialized training assess student needs, develop a reasonably calculated Offer of FAPE, and provide specialized academic instruction or students with IEPs. Education Specialists collaborate with General Education colleagues on implementation of MTSS and actively participate in Student Study Teams to assist with evaluation of student need.	\$5,266,131.00	No
Action #12	Psychologists	District psychologists facilitate assessment and reporting of student needs to ensure that students receive educational benefit through a free and appropriate public education. School Psychologists provide expertise and guidance pertaining to MTSS and student development.	\$836,358.00	No

Action #	Title	Description	Total Funds Contributing	
Action #13	Program Specialist	The Program Specialist is a new position in which the staff member will lead efforts to ensure student placement in the least restrictive environment, inclusion, and compliance with IDEA.	\$167,567.00	No
Action #14	Paraprofessionals for Special Education	Classified employees are needed to assist students with disabilities.	\$2,880,463.00	No
Action #15	Extended School Year for Students with IEPs	Students with disabilities' IEPs may require school related activities during the summer.	\$164,151.00	No
Action #16	Non Public School Placements	Students with disabilities' IEPs may require services not available in the district.	\$1,324,981.00	No

Action #	Title	Description	Total Funds Contributing	
Action #17	IEP Related Contract Services	Students with disabilities' IEPs may require services not available in the District.	\$385,000.00	No
Action #18	IEP Related Mental Health Services	Students with disabilities' IEPs may require specified mental health services.	\$1,100,000.00	No
Action #19	Connections Sections of Instruction	Students at risk of failing are provided a support class.	\$217,816.00	Yes
Action #20	MTSS NPS Support for Socioeconomically Disadvantaged Students and Foster Youth	Socioeconomically Disadvantaged Students and Foster Youth with an IEP require support that may include NPS.	\$500,000.00	Yes
Action #21	Chromebooks/Hotspots for EL and Economically Disadvantaged Students	EL and Economically Disadvantaged Students need access to technology at home to utilize textbook online resources and teacher's Google Classroom assignments.	\$100,000.00	Yes
Action #22	Chromebooks/Carts for Algebra Readiness Program	Post-pandemic students are experiencing learning loss in mathematics.	\$200,000.00	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.

The District used additional state and federal funds to add paraprofessionals to support students in meeting academic standards. This includes paraprofessionals for students with disabilities, NPS assistance, and English learners.

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

ELD faculty expenditures were less due to newer teachers to the profession teaching those sections. Increased Title III funds results in increased ELD software and curriculum purchases. Special education paraprofessional needs for students with IEPs increased resulting in additional staffing costs. More students with disabilities required ESY resulting in more funds spent. When the LCAP was written the cost of adding paraprofessionals for unduplicated counts students did not take into account the other state and federal resources available for such purposes. Required services were provided, but fewer dollars spent from LCFF Supplemental funds.

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

The District was moderately effective in meeting Goal 4. While outcomes exceeded the baseline and met Year 1 outcomes, EL, Foster Youth, and Homeless Youth continue to struggle outcome wise compared to their peers.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The District worked diligently throughout the 2021-2022 school year to identify and address the unique and individual needs of students. Staff identified significant gaps in learning and high numbers of behavior challenges and referrals for social-emotional support. This resulted in increased demand for high-level services. In response, the District increased mental health services, paraprofessional support, and educational placements. Additionally, we expanded the team of professionals required to ensure that all students access their education and receive a free and appropriate public education.

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

Goal

Goal #	Description
Goal 5	All school facilities shall be well maintained to help create an environment conducive to achievement and learning. (State Priority 1)

An explanation of why the LEA has developed this goal.

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
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Food Services Facilities	All food service facilities meet public health guidelines and pass associated inspections.	All food service facilities meet public health guidelines and pass associated inspections.	[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.	School grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.	[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.	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]	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.

<p>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.</p>	<p>Classrooms are clean, desk chairs and other class-room 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.</p>	<p>Classrooms are clean, desk chairs and other class-room 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.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>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.</p>
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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.	\$568,816.00	No

Action #	Title	Description	Total Funds Contributing	
Action #2	Food Services Classified Employees	Employees are required to prepare and serve meals to students.	\$809,260.0 0	No
Action #3	Plant Managers	In order for schools to be well maintained, each school requires oversight and planning.	\$517,208.0 0	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.	\$1,316,914 .00	No
Action #5	Custodial Classified Employees	Employees are required to perform custodial functions.	\$2,813,611 .00	No

Action #	Title	Description	Total Funds Contributing	
Action #6	Maintenance and Operations Capital Outlay Projects	District-wide PA, Clock and Bell System Replacement. El dorado High School B building's five aging HVAC rooftop units will be replaced. The District wide Energy Management System (EMS) replacement. Chain link fence around portions of the Athletic Fields at El dorado High School with Ornamental Iron Fencing. Install Backup Generators for the entire electrical systems at El Dorado and Union Mine High schools.	\$305,338.00	No
Action #7	Maintenance and Operations and Custodial Supplies and Materials	Ongoing resources are required for cleaning and repair.	\$782,795.00	No
Action #8	Maintenance and Operations Contracts for Services to Vendors	Specified services require outside contracted specialists.	\$611,840.00	No
Action #9	District Classified Microcomputer Technicians	Server, network and database management and cyber security required qualified staff.	\$373,543.00	No

Action #	Title	Description	Total Funds Contributing	
Action #10	School Located IT Classified Employees	Schools require onsite technology support.	\$557,408.00	No
Action #11	IT Server Resources and Maintenance	Supplies and upgrades are needed at the District level to ensure the network operates successfully.	\$103,759.00	No
Action #12	WiFi Replacement and Upgrades	Chromebooks require WiFi.	\$20,000.00	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.

In the realm of Child Nutrition, the District saw a huge increase in the number of students participating in the breakfast and lunch offerings. This was primarily due to the State and Federal support which allowed all students to eat for free. In order to meet this higher demand, the District replaced and upgraded some kitchen equipment. Additionally, in order to ensure improved air quality to the classrooms and office

spaces, the District upgraded the HVAC filters from MERV 8 to MERV 13, and also upgraded some HVAC units. In order to publicly broadcast District board meetings so that students, staff and community members could view the Board meeting from the safety of their private residence, the District purchased live streaming equipment and made some physical modifications to the board room.

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

Action 2 – New state law requires meals to be provided for all students. Additional staff was required.

Action 6 – The material difference was the result of having to upgrade HVAC equipment to ensure improved air quality in the classrooms and offices.

Action 7 – Additional custodial resources were required to meet California Department of Health cleaning protocols.

Action 11 – The material difference was the result modifying our operations from site based servers to a centralized model.

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

The District made great strides in meeting the nutritional needs of its students. Participation in the breakfast and lunch program has never been greater, and this can be attributed to the support of the State and Federal government along, the team work of staff members and the upgraded equipment. Additionally, the implementation of improved air quality in the classrooms and office spaces allowed students and staff to return to campus for in-person instruction. Likewise, the District ability to live stream Board meetings made it possible for students, staff and community members to virtually attend the public meetings.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The District was pleased to modified its operations from site based servers to a centralized model. This change allowed for an improved ability for Information Technology staff to address server related challenges in a more efficient manner.

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

found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
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. (State Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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Parent Survey	An annual parent survey is conducted. Results are analyzed and discussed at school site councils and district committees (SILT).	The parent survey was conducted; the results revealed a desire to return to more in-person access to parents on campus.	[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.	ParentSquare logs report parents are receiving detailed information from schools and the district.	[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.	The Aeries portal is fully functional and progress report cards are sent out digitally every six-weeks.	[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.	Site Council minutes report parent involvement in school plans.	[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.	SILT meeting discussing LCAP held on : April 26, 2021, survey shared for feedback on: April 27, 2021.	[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.	EDHS, PHS and UMHS ELAC meetings were held.	[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.	DELAC meeting was held on April 27, 2022 and minutes were recorded.	[Intentionally Blank]	[Intentionally Blank]	DELAC minutes report parent involvement in district plans.
District Advisory Committee (DAC)	DAC minutes report parent involvement in district plans.	DAC meeting was held on 5/31/22 and parent involvement in district plans was recorded.	[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.	Board meetings were live streamed to allow parents improved access to Board discussion and actions.	[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.	Parents were added to the BAC and provided input on district budget discussions.	[Intentionally Blank]	[Intentionally Blank]	Parents shall be added to the BAC, so that BAC minutes reflect parent involvement in district plan.

Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	District Communication System (ParentSquare)	ParentSquare provides students, parents, and staff with text and email communication that may include newsletters, announcements, and emergency messages.	\$35,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #2	Aeries Database	Aeries is a school database used for student record reporting.	\$31,342.00	No
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.	\$197,235.00	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

Action #	Title	Description	Total Funds Contributing	
Action #6	District Communication Specialist	District level communication support is needed to create publications, website, social media, electronic messaging, and press releases.	\$136,990.00	No
Action #7	Parent Institute for Quality Education	Spanish speaking parents are provided support, tools, and skills to help their students prepare for the future and stay on track for a career. Eight-week program Once a week, 75 minute-sessions.	\$10,000.00	Yes

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.

There was no substantial differences in implementation of Goal 6.

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

Due to COVID-19, providing the community with live streaming of Board meetings became a priority for community engagement. The District purchased new equipment to meet this requirement.

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

Goal 6 was successfully implemented, as evidenced by the number of ParentSquare notifications, parent meetings held at schools, participation in District committees and parent survey results.

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.

Spanish speaking parents will be provided workshops in 2022 and 2023 from the Parent Institute for Quality Education (PIQE). Parents are provided support, tools, and skills to help their students prepare for the future and stay on track for a career. It is an eight-week program, once a week for 75 minute-sessions that integrates social-emotional learning and digital literacy components. Parents learn about: college-going planning, GPA, college financial aid tools and resources, preparing for college admission requirements, strategies to build positive self-esteem, online support and digital skill training.

Action 1 was split into two actions separating the community outreach software and the District Communication Specialist.

The material difference for Action 4 was the result moving from a contracted model of live streaming to an in-house solution which required the purchase of new equipment and some physical modifications to the Board Room.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$71,273,145.00	\$3,215,844.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.51%	0.77%	\$561,871.00	5.28%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

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

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

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

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	32:1	
Staff-to-student ratio of certificated staff providing direct services to students	23:1	

2022-23 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2022-23	\$71,273,145.00	\$3,215,844.00	4.51%	0.77%	5.28%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Certificated Teachers' Pay and Benefits Including Librarians	All Students	No			District-wide	3 Years
1	2	CSROP Only Teachers' Pay and Benefits	11th and 12th Grade Students	No			District-wide	3 Years
1	3	Directors of Guidance Pay and Benefits	All Students	No			District-wide	3 Years
1	4	Career Center Technicians	All Students	No			District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	5	Career Center Print and Online Resources	All Students	No			District-wide	3 Years
1	6	Classified Library Staff Pay and Benefits	All Students	No			Comprehensive High Schools	3 Years
1	7	Board Adopted Curriculum	All Students	No			District-wide	3 Years
1	8	Library Resources	All Students	No			Comprehensive High Schools	3 Years
1	9	Educational Software	All Students	No			District-wide	3 Years
1	10	AVID Faculty		Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive Sites	3 Years
1	11	Technology Hardware for Students	All Students	No			District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	12	AVID Professional Development & Registration		Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	3 Years
1	13	AVID Field Trips and Curricular Resources		Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	3 Years
1	14	Technology Hardware for Staff	All Students	No			District-wide	3 Years
1	15	Transportation Services (non-special education)	All Students	No			Comprehensive High School	3 Years
1	16	CSROP Resources	11th and 12th Grade Students	No			District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	17	Advanced Placement Support Funds	All Students	No			Comprehensive High Schools	3 Years
1	18	CTE Resources	All Students	No			Comprehensive High Schools	3 Years
1	19	School Counselor Professional Development – Best Practices in School Counseling – Guidance Team Attendance of California Association of School Counselors (CASC) Annual Conference	All Students	No			Comprehensive High Schools	3 Years
1	20	June Intersession	All Students	No			Comprehensive High Schools	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	21	Summer School	All Students	No			Ponderosa High School and El Dorado High School	2 Years
1	22	AVID College Tutors		Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	3 Years
1	23	AP Exam Assistance for Economically Disadvantaged Students		Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	3 Years
1	24	School Bus Passes for Eligible Students		Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	25	School Counselor Professional Development Designing effective guidance programs to improve College and Career Readiness	All Students	No			Comprehensive High Schools	3 Years
2	1	The District's Induction Program for Teachers not Fully Credentialed.	All Students	No			District-wide	3 Years
2	2	Advanced Placement Professional Development, Collaborating, and New Teacher Mentorship	All Students	No			Comprehensive High Schools	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
2	3	CTE Faculty Professional Development	All Students	No			District-wide	3 Years
2	4	Professional Development on the Implementation of Academic Content and Performance Standards	All Students	No			District-wide	3 Years
2	5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners		Yes	Limited	English Learners	Comprehensive High Schools	3 Years
3	1	Assistant Principals - Salary and Benefits	All Students	No			Comprehensive High Schools	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
3	2	Counselors – Salary and Benefits	All Students	No			Comprehensive High Schools	3 Years
3	3	Wellness Centers	All Students	No			Comprehensive High Schools	3 Years
3	4	Student Onboarding – Link Crew	9th Grade Students	No			Comprehensive High Schools	3 Years
3	5	Activities Directors	All Students	No			Comprehensive High Schools	3 Years
3	6	Peer Mentor Program		Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	3 Years
3	7	Athletic Directors	All Students	No			Comprehensive High Schools	3 Years
3	8	Campus Monitors	All Students	No			District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
3	9	Capturing Kids' Hearts Professional Development Workshops	All Students	No			District-wide	1 Year
3	10	Embedded Intervention / Advisory Coordinators	AI Students	Yes	Limited	Economically Disadvantaged , English Learners, Foster Youth and Homeless Youth	Comprehensive High Schools	3 Years
3	11	Professional Development (MTSS for Eligible Students)		Yes	Limited	Economically Disadvantaged , English Learner, Foster Youth and Homeless Youth	Comprehensive High Schools	3 Years
3	12	Social Emotional Skill Development Groups through Wellness Center	All Students	No			Comprehensive High Schools	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
3	13	Nurses and Health Technicians	All Students	No			Comprehensive High Schools	3 Years
3	14	Unduplicated Count Student Nursing Support		Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	District-wide	3 Years
3	15	Paraprofessional Technician II (Intervention Support)	All Students	Yes	Limited	Economically Disadvantaged Students	Comprehensive High Schools	3 Years
3	16	Positive Behavioral Supports for Students with Behavioral Challenges		Yes	Limited	Economically Disadvantaged and Foster Youth	El Dorado High School, Ponderosa High School, Union Mine High School	3 Years
3	17	Dean of Student Services	All Students	Yes	Limited	Economically Disadvantaged Students	Comprehensive High Schools	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
3	18	Paraprofessional Technician II (Intervention Support)	All Students	Yes	Limited	Economically Disadvantaged Students	Comprehensive High Schools	3 Years
3	19	Dean of Student Services	All Students	Yes	Limited	Economically Disadvantaged Students	Comprehensive High Schools	3 Years
4	1	ELD Faculty		Yes	Limited	English Learners	Comprehensive High Schools	3 Years
4	2	Inclusion Opportunities (MTSS)		Yes	Limited	Economically Disadvantaged and Foster Youth	Comprehensive High Schools	3 Years
4	3	EL Para-Professional Support	English Learner	No			El Dorado High School and Union Mine High School	3 Years
4	4	ELPAC Proctors		Yes	Limited	English Learners	Comprehensive High Schools	3 Years
4	5	ELD Software and Curriculum	English Learners	No			Comprehensive High Schools	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
4	6	Translation Services		Yes	Limited	English Learners and Economically Disadvantaged Students	District-wide	3 Years
4	7	EL Counselors		Yes	Limited	English Learners	Comprehensive High Schools	3 Years
4	8	Additional Teacher Staffing at IHS		Yes	Limited	Economically Disadvantaged, Foster Youth, and Homeless Youth	Independence Continuation High School	3 Years
4	9	Alternative H.S. Guidance Counselor		Yes	Limited	Economically Disadvantaged, Foster Youth, and Homeless Students	Independence Continuation High School	3 Years
4	10	Additional Classified Staff and IHS		Yes	Limited	Economically Disadvantaged, Foster Youth, and Homeless Youth	Independence Continuation High School	3 Years
4	11	Education Specialists	Students with Disabilities	No			District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
4	12	Psychologists	Students with Disabilities	No			District-wide	3 Years
4	13	Program Specialist	Students with Disabilities	No			District-wide	3 Years
4	14	Paraprofessionals for Special Education	Students with Disabilities	No			District-wide	3 Years
4	15	Extended School Year for Students with IEPs	Students with Disabilities	No			District-wide	3 Years
4	16	Non Public School Placements	Students with Disabilities	No			Non-Public Schools	3 Years
4	17	IEP Related Contract Services	Students with Disabilities	No			District-wide	3 Years
4	18	IEP Related Mental Health Services	Students with Disabilities	No			District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
4	19	Connections Sections of Instruction		Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth and Homeless Youth	Comprehensive High Schools	3 Years
4	20	MTSS NPS Support for Socioeconomically Disadvantaged Students and Foster Youth		Yes	Limited	Economically Disadvantaged and Foster Youth	Non-Public Schools	3 Years
4	21	Chromebooks/ Hotspots for EL and Economically Disadvantaged Students		Yes	Limited	Economically Disadvantaged and English Learner	Comprehensive High Schools	3 Years
4	22	Chromebooks/ Carts for Algebra Readiness Program		Yes	Limited	Economically Disadvantaged and English Learner	Comprehensive High Schools	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
5	1	Food Service Management	All Students	No			District-wide	3 Years
5	2	Food Services Classified Employees	All Students	No			District-wide	3 Years
5	3	Plant Managers	All Students	No			Comprehensive High Schools	3 Years
5	4	Maintenance Director and Classified Employees	All Students	No			District-wide	3 Years
5	5	Custodial Classified Employees	All Students	No			District-wide	3 Years
5	6	Maintenance and Operations Capital Outlay Projects	All Students	No			District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
5	7	Maintenance and Operations and Custodial Supplies and Materials	All Students	No			District-wide	3 Years
5	8	Maintenance and Operations Contracts for Services to Vendors	All Students	No			District-wide	3 Years
5	9	District Classified Microcomputer Technicians	All Students	No			District-wide	3 Years
5	10	School Located IT Classified Employees	All Students	No			District-wide	3 Years
5	11	IT Server Resources and Maintenance	All Students	No			District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
5	12	WiFi Replacement and Upgrades	All Students	No			District-wide	3 Years
6	1	District Communication System (ParentSquare)	All Students	No			District-wide	3 Years
6	2	Aeries Database	All Students	No			District-wide	3 Years
6	3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist		Yes	Limited	Economically Disadvantaged and English Learners	District-wide	3 Years
6	4	Live Stream Board Meetings	All Students	No			District-wide	3 Years
6	5	District Publications	All Students	No			District-wide	3 Years
6	6	District Communication Specialist	All Students	No			District-wide	3 Years

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
6	7	Parent Institute for Quality Education		Yes	Limited	English Learners and Economically Disadvantaged	District-wide	2 Years

2022-23 Data Entry Table Continued

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
1	1	\$31,818,206.00	\$0.00	\$31,415,705.00			\$402,501.00	\$31,818,206.00	0%
1	2	\$409,881.00	\$0.00		\$409,881.00			\$409,881.00	0%
1	3	\$784,464.00	\$0.00	\$784,464.00				\$784,464.00	0%
1	4	\$282,769.00	\$0.00	\$282,769.00				\$282,769.00	0%
1	5	\$0.00	\$15,461.00	\$15,461.00				\$15,461.00	0%
1	6	\$237,512.00	\$0.00	\$237,512.00				\$237,512.00	0%
1	7	\$0.00	\$600,000.00		\$600,000.00			\$600,000.00	0%
1	8	\$0.00	\$85,217.00	\$65,217.00	\$20,000.00			\$85,217.00	0%
1	9	\$0.00	\$137,500.00		\$137,500.00			\$137,500.00	0%
1	10	\$447,025.00	\$0.00	\$322,825.00			\$124,200.00	\$447,025.00	0%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
1	11	\$0.00	\$96,100.00	\$96,100.00				\$96,100.00	0%
1	12	\$0.00	\$40,800.00	\$40,800.00				\$40,800.00	0%
1	13	\$0.00	\$10,532.00	\$10,532.00				\$10,532.00	0%
1	14	\$0.00	\$35,200.00	\$35,200.00				\$35,200.00	0%
1	15	\$0.00	\$2,838,574.00	\$2,838,574.00				\$2,838,574.00	0%
1	16	\$0.00	\$142,882.00	\$142,882.00				\$142,882.00	0%
1	17	\$0.00	\$18,000.00		\$18,000.00			\$18,000.00	0%
1	18	\$0.00	\$375,098.00	\$80,000.00	\$157,286.00		\$137,812.00	\$375,098.00	0%
1	19	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	0%
1	20	\$38,000.00	\$0.00	\$38,000.00				\$38,000.00	0%
1	21	\$310,000.00	\$0.00				\$310,000.00	\$310,000.00	0%
1	22	\$7,844.00	\$0.00	\$7,844.00				\$7,844.00	0%
1	23	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	0%
1	24	\$0.00	\$60,000.00	\$60,000.00				\$60,000.00	0%
1	25	\$0.00	\$25,000.00		\$25,000.00			\$25,000.00	0%
2	1	\$81,000.00	\$0.00	\$27,000.00			\$54,000.00	\$81,000.00	0%
2	2	\$20,000.00	\$0.00		\$10,000.00		\$10,000.00	\$20,000.00	0%
2	3	\$0.00	\$30,000.00		\$10,000.00		\$20,000.00	\$30,000.00	0%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
2	4	\$0.00	\$160,000.00		\$100,000.00		\$60,000.00	\$160,000.00	0%
2	5	\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	0%
3	1	\$2,145,772.00	\$0.00	\$2,145,772.00				\$2,145,772.00	0%
3	2	\$3,449,514.00	\$0.00	\$3,449,514.00				\$3,449,514.00	0%
3	3	\$0.00	\$40,000.00				\$40,000.00	\$40,000.00	0%
3	4	\$0.00	\$25,600.00	\$25,600.00				\$25,600.00	0%
3	5	\$186,000.00	\$0.00	\$186,000.00				\$186,000.00	0%
3	6	\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	0%
3	7	\$198,000.00	\$0.00	\$198,000.00				\$198,000.00	0%
3	8	\$785,590.00	\$0.00	\$785,590.00				\$785,590.00	0%
3	9	\$0.00	\$40,000.00		\$40,000.00			\$40,000.00	0%
3	10	\$80,000.00	\$0.00	\$31,215.00	\$48,785.00			\$80,000.00	0%
3	11	\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	0%
3	12	\$0.00	\$10,000.00			\$10,000.00		\$10,000.00	0%
3	13	\$711,334.00	\$0.00	\$610,512.00	\$100,822.00			\$711,334.00	0%
3	14	\$131,741.00	\$0.00	\$131,741.00				\$131,741.00	0%
3	15	\$44,146.00	\$44,146.00	\$44,146.00	\$44,146.00			\$88,292.00	0%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
3	16	\$150,000.00	\$0.00	\$150,000.00				\$150,000.00	0%
3	17	\$515,367.00	\$0.00	\$515,367.00				\$515,367.00	0%
3	18	\$176,582.00	\$0.00	\$176,582.00				\$176,582.00	0%
3	19	\$128,839.00	\$0.00	\$128,839.00				\$128,839.00	0%
4	1	\$175,174.00	\$0.00	\$175,174.00				\$175,174.00	0%
4	2	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	0%
4	3	\$139,286.00	\$0.00		\$92,228.00		\$47,058.00	\$139,286.00	0%
4	4	\$4,000.00	\$0.00	\$4,000.00				\$4,000.00	0%
4	5	\$12,168.00	\$0.00				\$12,168.00	\$12,168.00	0%
4	6	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	0%
4	7	\$71,747.00	\$0.00	\$71,747.00				\$71,747.00	0%
4	8	\$461,839.00	\$0.00	\$461,839.00				\$461,839.00	0%
4	9	\$157,338.00	\$0.00	\$157,338.00				\$157,338.00	0%
4	10	\$156,818.00	\$0.00	\$156,818.00				\$156,818.00	0%
4	11	\$5,266,131.00	\$0.00	\$5,021,588.00			\$244,543.00	\$5,266,131.00	0%
4	12	\$836,358.00	\$0.00	\$783,120.00	\$53,238.00			\$836,358.00	0%
4	13	\$167,567.00	\$0.00		\$167,567.00			\$167,567.00	0%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
4	14	\$2,880,463.00	\$0.00	\$2,019,980.00	\$405,523.00		\$454,960.00	\$2,880,463.00	0%
4	15	\$164,151.00	\$0.00		\$153,595.00		\$10,556.00	\$164,151.00	0%
4	16	\$0.00	\$1,324,981.00	\$1,324,981.00				\$1,324,981.00	0%
4	17	\$0.00	\$385,000.00	\$385,000.00				\$385,000.00	0%
4	18	\$0.00	\$1,100,000.00		\$1,100,000.00			\$1,100,000.00	0%
4	19	\$217,816.00	\$0.00	\$217,816.00				\$217,816.00	0%
4	20	\$0.00	\$500,000.00	\$500,000.00				\$500,000.00	0%
4	21	\$0.00	\$100,000.00	\$100,000.00				\$100,000.00	0%
4	22	\$0.00	\$200,000.00	\$200,000.00				\$200,000.00	0%
5	1	\$568,816.00	\$0.00				\$568,816.00	\$568,816.00	0%
5	2	\$809,260.00	\$0.00				\$809,260.00	\$809,260.00	0%
5	3	\$517,208.00	\$0.00	\$517,208.00				\$517,208.00	0%
5	4	\$1,316,914.00	\$0.00	\$1,316,914.00				\$1,316,914.00	0%
5	5	\$2,813,611.00	\$0.00	\$2,813,611.00				\$2,813,611.00	0%
5	6	\$0.00	\$305,338.00	\$305,338.00				\$305,338.00	0%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
5	7	\$0.00	\$782,795.00	\$723,421.00	\$59,374.00			\$782,795.00	0%
5	8	\$0.00	\$611,840.00	\$611,840.00				\$611,840.00	0%
5	9	\$373,543.00	\$0.00	\$373,543.00				\$373,543.00	0%
5	10	\$557,408.00	\$0.00	\$557,408.00				\$557,408.00	0%
5	11	\$0.00	\$103,759.00	\$91,300.00	\$12,459.00			\$103,759.00	0%
5	12	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	0%
6	1	\$0.00	\$35,000.00	\$35,000.00				\$35,000.00	0%
6	2	\$0.00	\$31,342.00	\$31,342.00				\$31,342.00	0%
6	3	\$197,235.00	\$0.00	\$197,235.00				\$197,235.00	0%
6	4	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	0%
6	5	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	0%
6	6	\$136,990.00	\$0.00	\$136,990.00				\$136,990.00	0%
6	7	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	0%

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	\$64,534,314.00	\$3,775,404.00	\$10,000.00	\$3,305,874.00	\$71,625,592.00	\$61,141,427.00	\$10,484,165.00

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	\$31,415,705.00	\$0.00	\$0.00	\$402,501.00	\$31,818,206.00
1	2	CSROP Only Teachers' Pay and Benefits	11th and 12th Grade Students	\$0.00	\$409,881.00	\$0.00	\$0.00	\$409,881.00
1	3	Directors of Guidance Pay and Benefits	All Students	\$784,464.00	\$0.00	\$0.00	\$0.00	\$784,464.00
1	4	Career Center Technicians	All Students	\$282,769.00	\$0.00	\$0.00	\$0.00	\$282,769.00
1	5	Career Center Print and Online Resources	All Students	\$15,461.00	\$0.00	\$0.00	\$0.00	\$15,461.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	6	Classified Library Staff Pay and Benefits	All Students	\$237,512.00	\$0.00	\$0.00	\$0.00	\$237,512.00
1	7	Board Adopted Curriculum	All Students	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00
1	8	Library Resources	All Students	\$65,217.00	\$20,000.00	\$0.00	\$0.00	\$85,217.00
1	9	Educational Software	All Students	\$0.00	\$137,500.00	\$0.00	\$0.00	\$137,500.00
1	10	AVID Faculty		\$322,825.00	\$0.00	\$0.00	\$124,200.00	\$447,025.00
1	11	Technology Hardware for Students	All Students	\$96,100.00	\$0.00	\$0.00	\$0.00	\$96,100.00
1	12	AVID Professional Development & Registration		\$40,800.00	\$0.00	\$0.00	\$0.00	\$40,800.00
1	13	AVID Field Trips and Curricular Resources		\$10,532.00	\$0.00	\$0.00	\$0.00	\$10,532.00
1	14	Technology Hardware for Staff	All Students	\$35,200.00	\$0.00	\$0.00	\$0.00	\$35,200.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	15	Transportation Services (non-special education)	All Students	\$2,838,574.00	\$0.00	\$0.00	\$0.00	\$2,838,574.00
1	16	CSROP Resources	11th and 12th Grade Students	\$142,882.00	\$0.00	\$0.00	\$0.00	\$142,882.00
1	17	Advanced Placement Support Funds	All Students	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00
1	18	CTE Resources	All Students	\$80,000.00	\$157,286.00	\$0.00	\$137,812.00	\$375,098.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	19	School Counselor Professional Development – Best Practices in School Counseling – Guidance Team Attendance of California Association of School Counselors (CASC) Annual Conference	All Students	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1	20	June Intersession	All Students	\$38,000.00	\$0.00	\$0.00	\$0.00	\$38,000.00
1	21	Summer School	All Students	\$0.00	\$0.00	\$0.00	\$310,000.00	\$310,000.00
1	22	AVID College Tutors		\$7,844.00	\$0.00	\$0.00	\$0.00	\$7,844.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	23	AP Exam Assistance for Economically Disadvantaged Students		\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1	24	School Bus Passes for Eligible Students		\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
1	25	School Counselor Professional Development Designing effective guidance programs to improve College and Career Readiness	All Students	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
2	1	The District's Induction Program for Teachers not Fully Credentialed.	All Students	\$27,000.00	\$0.00	\$0.00	\$54,000.00	\$81,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	Advanced Placement Professional Development, Collaborating, and New Teacher Mentorship	All Students	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$20,000.00
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	\$100,000.00	\$0.00	\$60,000.00	\$160,000.00
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

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1	Assistant Principals - Salary and Benefits	All Students	\$2,145,772.00	\$0.00	\$0.00	\$0.00	\$2,145,772.00
3	2	Counselors – Salary and Benefits	All Students	\$3,449,514.00	\$0.00	\$0.00	\$0.00	\$3,449,514.00
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	\$25,600.00	\$0.00	\$0.00	\$0.00	\$25,600.00
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	\$785,590.00	\$0.00	\$0.00	\$0.00	\$785,590.00
3	9	Capturing Kids’ Hearts Professional Development Workshops	All Students	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	10	Embedded Intervention / Advisory Coordinators	All Students	\$31,215.00	\$48,785.00	\$0.00	\$0.00	\$80,000.00
3	11	Professional Development (MTSS for Eligible Students)		\$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	\$610,512.00	\$100,822.00	\$0.00	\$0.00	\$711,334.00
3	14	Unduplicated Count Student Nursing Support		\$131,741.00	\$0.00	\$0.00	\$0.00	\$131,741.00
3	15	Paraprofessional Technician II (Intervention Support)	All Students	\$44,146.00	\$44,146.00	\$0.00	\$0.00	\$88,292.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	16	Positive Behavioral Supports for Students with Behavioral Challenges		\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3	17	Dean of Student Services	All Students	\$515,367.00	\$0.00	\$0.00	\$0.00	\$515,367.00
3	18	Paraprofessional Technician II (Intervention Support)	All Students	\$176,582.00	\$0.00	\$0.00	\$0.00	\$176,582.00
3	19	Dean of Student Services	All Students	\$128,839.00	\$0.00	\$0.00	\$0.00	\$128,839.00
4	1	ELD Faculty		\$175,174.00	\$0.00	\$0.00	\$0.00	\$175,174.00
4	2	Inclusion Opportunities (MTSS)		\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
4	3	EL Para-Professional Support	English Learner	\$0.00	\$92,228.00	\$0.00	\$47,058.00	\$139,286.00
4	4	ELPAC Proctors		\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	5	ELD Software and Curriculum	English Learners	\$0.00	\$0.00	\$0.00	\$12,168.00	\$12,168.00
4	6	Translation Services		\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
4	7	EL Counselors		\$71,747.00	\$0.00	\$0.00	\$0.00	\$71,747.00
4	8	Additional Teacher Staffing at IHS		\$461,839.00	\$0.00	\$0.00	\$0.00	\$461,839.00
4	9	Alternative H.S. Guidance Counselor		\$157,338.00	\$0.00	\$0.00	\$0.00	\$157,338.00
4	10	Additional Classified Staff and IHS		\$156,818.00	\$0.00	\$0.00	\$0.00	\$156,818.00
4	11	Education Specialists	Students with Disabilities	\$5,021,588.00	\$0.00	\$0.00	\$244,543.00	\$5,266,131.00
4	12	Psychologists	Students with Disabilities	\$783,120.00	\$53,238.00	\$0.00	\$0.00	\$836,358.00
4	13	Program Specialist	Students with Disabilities	\$0.00	\$167,567.00	\$0.00	\$0.00	\$167,567.00
4	14	Paraprofessionals for Special Education	Students with Disabilities	\$2,019,980.00	\$405,523.00	\$0.00	\$454,960.00	\$2,880,463.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	15	Extended School Year for Students with IEPs	Students with Disabilities	\$0.00	\$153,595.00	\$0.00	\$10,556.00	\$164,151.00
4	16	Non Public School Placements	Students with Disabilities	\$1,324,981.00	\$0.00	\$0.00	\$0.00	\$1,324,981.00
4	17	IEP Related Contract Services	Students with Disabilities	\$385,000.00	\$0.00	\$0.00	\$0.00	\$385,000.00
4	18	IEP Related Mental Health Services	Students with Disabilities	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$1,100,000.00
4	19	Connections Sections of Instruction		\$217,816.00	\$0.00	\$0.00	\$0.00	\$217,816.00
4	20	MTSS NPS Support for Socioeconomically Disadvantaged Students and Foster Youth		\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	21	Chromebooks/ Hotspots for EL and Economically Disadvantaged Students		\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
4	22	Chromebooks/ Carts for Algebra Readiness Program		\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5	1	Food Service Management	All Students	\$0.00	\$0.00	\$0.00	\$568,816.00	\$568,816.00
5	2	Food Services Classified Employees	All Students	\$0.00	\$0.00	\$0.00	\$809,260.00	\$809,260.00
5	3	Plant Managers	All Students	\$517,208.00	\$0.00	\$0.00	\$0.00	\$517,208.00
5	4	Maintenance Director and Classified Employees	All Students	\$1,316,914.00	\$0.00	\$0.00	\$0.00	\$1,316,914.00
5	5	Custodial Classified Employees	All Students	\$2,813,611.00	\$0.00	\$0.00	\$0.00	\$2,813,611.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	6	Maintenance and Operations Capital Outlay Projects	All Students	\$305,338.00	\$0.00	\$0.00	\$0.00	\$305,338.00
5	7	Maintenance and Operations and Custodial Supplies and Materials	All Students	\$723,421.00	\$59,374.00	\$0.00	\$0.00	\$782,795.00
5	8	Maintenance and Operations Contracts for Services to Vendors	All Students	\$611,840.00	\$0.00	\$0.00	\$0.00	\$611,840.00
5	9	District Classified Microcomputer Technicians	All Students	\$373,543.00	\$0.00	\$0.00	\$0.00	\$373,543.00
5	10	School Located IT Classified Employees	All Students	\$557,408.00	\$0.00	\$0.00	\$0.00	\$557,408.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	11	IT Server Resources and Maintenance	All Students	\$91,300.00	\$12,459.00	\$0.00	\$0.00	\$103,759.00
5	12	WiFi Replacement and Upgrades	All Students	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
6	1	District Communication System (ParentSquare)	All Students	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00
6	2	Aeries Database	All Students	\$31,342.00	\$0.00	\$0.00	\$0.00	\$31,342.00
6	3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist		\$197,235.00	\$0.00	\$0.00	\$0.00	\$197,235.00
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

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6	District Communication Specialist	All Students	\$136,990.00	\$0.00	\$0.00	\$0.00	\$136,990.00
6	7	Parent Institute for Quality Education		\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00

2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
\$71,273,145.00	\$3,215,844.00	4.51%	0.77%	5.28%	\$3,990,858.00	0.00%	5.60%

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$3,990,858.00	\$4,207,989.00
LEA-wide Total:	\$0.00	\$0.00
Limited Total:	\$3,990,858.00	\$4,207,989.00
Schoolwide Total:	\$0.00	\$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
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Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	10	AVID Faculty	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive Sites	\$322,825.00	0%
1	12	AVID Professional Development & Registration	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$40,800.00	0%
1	13	AVID Field Trips and Curricular Resources	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$10,532.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	22	AVID College Tutors	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$7,844.00	0%
1	23	AP Exam Assistance for Economically Disadvantaged Students	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$15,000.00	0%
1	24	School Bus Passes for Eligible Students	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	District-wide	\$60,000.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Yes	Limited	English Learners	Comprehensive High Schools	\$40,000.00	0%
3	6	Peer Mentor Program	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	Comprehensive High Schools	\$4,000.00	0%
3	10	Embedded Intervention / Advisory Coordinators	Yes	Limited	Economically Disadvantaged, English Learners, Foster Youth and Homeless Youth	Comprehensive High Schools	\$31,215.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	11	Professional Development (MTSS for Eligible Students)	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth and Homeless Youth	Comprehensive High Schools	\$40,000.00	0%
3	14	Unduplicated Count Student Nursing Support	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth, and Homeless Youth	District-wide	\$131,741.00	0%
3	15	Paraprofessional Technician II (Intervention Support)	Yes	Limited	Economically Disadvantaged Students	Comprehensive High Schools	\$44,146.00	0%
3	16	Positive Behavioral Supports for Students with Behavioral Challenges	Yes	Limited	Economically Disadvantaged and Foster Youth	El Dorado High School, Ponderosa High School, Union Mine High School	\$150,000.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	17	Dean of Student Services	Yes	Limited	Economically Disadvantaged Students	Comprehensive High Schools	\$515,367.00	0%
3	18	Paraprofessional Technician II (Intervention Support)	Yes	Limited	Economically Disadvantaged Students	Comprehensive High Schools	\$176,582.00	0%
3	19	Dean of Student Services	Yes	Limited	Economically Disadvantaged Students	Comprehensive High Schools	\$128,839.00	0%
4	1	ELD Faculty	Yes	Limited	English Learners	Comprehensive High Schools	\$175,174.00	0%
4	2	Inclusion Opportunities (MTSS)	Yes	Limited	Economically Disadvantaged and Foster Youth	Comprehensive High Schools	\$10,000.00	0%
4	4	ELPAC Proctors	Yes	Limited	English Learners	Comprehensive High Schools	\$4,000.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	6	Translation Services	Yes	Limited	English Learners and Economically Disadvantaged Students	District-wide	\$10,000.00	0%
4	7	EL Counselors	Yes	Limited	English Learners	Comprehensive High Schools	\$71,747.00	0%
4	8	Additional Teacher Staffing at IHS	Yes	Limited	Economically Disadvantaged, Foster Youth, and Homeless Youth	Independence Continuation High School	\$461,839.00	0%
4	9	Alternative H.S. Guidance Counselor	Yes	Limited	Economically Disadvantaged, Foster Youth, and Homeless Students	Independence Continuation High School	\$157,338.00	0%
4	10	Additional Classified Staff and IHS	Yes	Limited	Economically Disadvantaged, Foster Youth, and Homeless Youth	Independence Continuation High School	\$156,818.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	19	Connections Sections of Instruction	Yes	Limited	Economically Disadvantaged, English Learner, Foster Youth and Homeless Youth	Comprehensive High Schools	\$217,816.00	0%
4	20	MTSS NPS Support for Socioeconomically Disadvantaged Students and Foster Youth	Yes	Limited	Economically Disadvantaged and Foster Youth	Non-Public Schools	\$500,000.00	0%
4	21	Chromebooks/ Hotspots for EL and Economically Disadvantaged Students	Yes	Limited	Economically Disadvantaged and English Learner	Comprehensive High Schools	\$100,000.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	22	Chromebooks/Carts for Algebra Readiness Program	Yes	Limited	Economically Disadvantaged and English Learner	Comprehensive High Schools	\$200,000.00	0%
6	3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist	Yes	Limited	Economically Disadvantaged and English Learners	District-wide	\$197,235.00	0%
6	7	Parent Institute for Quality Education	Yes	Limited	English Learners and Economically Disadvantaged	District-wide	\$10,000.00	0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	\$60,472,299.00	\$69,179,030.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Certificated Teachers' Pay and Benefits Including Librarians	No	\$27,692,000.00	\$30,428,829.00
1	2	CSROP Only Teachers' Pay and Benefits	No	\$365,600.00	\$409,881.00
1	3	Directors of Guidance Pay and Benefits	No	\$689,000.00	\$750,873.00
1	4	Career Center Technicians	No	\$260,300.00	\$280,738.00
1	5	Career Center Print and Online Resources	No	\$10,100.00	\$13,812.00
1	6	Classified Library Staff Pay and Benefits	No	\$213,600.00	\$246,621.00
1	7	Library Resources	No	\$50,000.00	\$62,157.00
1	8	Educational Software	No	\$137,500.00	\$281,300.00
1	9	Technology Hardware for Students	No	\$1,200,000.00	\$1,207,976.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	10	Technology Hardware for Staff	No	\$30,000.00	\$166,769.00
1	11	Board Adopted Curriculum	No	\$1,180,000.00	\$650,000.00
1	12	CSROP Resources	No	\$150,000.00	\$140,662.00
1	13	CTE Resources	No	\$310,000.00	\$349,101.00
1	14	June Intersession	No	\$38,000.00	\$40,000.00
1	15	Summer School	No	\$390,000.00	\$633,101.00
1	16	AVID Faculty	Yes	\$393,700.00	\$416,605.00
1	17	AVID Professional Development & Registration	Yes	\$38,000.00	\$40,000.00
1	18	AVID Field Trips and Curricular Resources	Yes	\$12,000.00	\$10,532.00
1	19	AVID College Tutors	Yes	\$8,000.00	\$7,844.00
1	20	AP Exam Assistance for Economically Disadvantaged Students	Yes	\$15,000.00	\$6,156.00
1	21	Transportation Services (non-special education)	No	\$305,000.00	\$2,478,017.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	22	School Bus Passes for Eligible Students	Yes	\$47,000.00	\$58,080.00
2	1	The District's Induction Program for Teachers not Fully Credentialed.	No	\$78,000.00	\$84,417.00
2	2	Advanced Placement Professional Development	No	\$10,000.00	\$5,000.00
2	3	CTE Faculty Professional Development	No	\$30,000.00	\$7,827.00
2	4	Professional Development on the Implementation of Academic Content and Performance Standards	No	\$60,000.00	\$179,197.00
2	5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Yes	\$40,000.00	\$40,000.00
3	1	Assistant Principals - Salary and Benefits	No	\$2,099,000.00	\$2,114,680.00
3	2	Counselors – Salary and Benefits	No	\$1,754,000.00	\$2,106,249.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3	Wellness Centers	No	\$40,000.00	\$40,000.00
3	4	Student Onboarding – Link Crew	No	\$4,000.00	\$25,960.00
3	5	Activities Directors	No	\$186,000.00	\$200,279.00
3	6	Peer Mentor Program	Yes	\$4,000.00	\$4,000.00
3	7	Athletic Directors	No	\$198,000.00	\$198,627.00
3	8	Campus Monitors	No	\$790,000.00	\$767,994.00
3	9	Capturing Kids' Hearts Professional Development Workshops	No	\$409,000.00	\$310,800.00
3	10	Intervention Periods	Yes	\$301,000.00	\$304,716.00
3	11	Professional Development	Yes	\$40,000.00	\$40,000.00
3	12	Social Emotional Skill Development Groups though Wellness Center	No	\$10,000.00	\$10,000.00
3	13	Nurses and Health Technicians	No	\$626,000.00	\$734,718.00
3	14	Unduplicated Count Student Nursing Support	Yes	\$117,000.00	\$121,008.00
4	1	ELD Faculty	Yes	\$219,999.00	\$220,000.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	2	EL Para-Professional Support	No	\$122,000.00	\$152,037.00
4	3	ELD Software and Curriculum	No	\$7,500.00	\$12,168.00
4	4	Translation Services	Yes	\$5,000.00	\$9,180.00
4	5	EL Counselors	Yes	\$72,000.00	\$70,495.00
4	6	Additional Teacher Staffing at IHS	Yes	\$386,000.00	\$365,911.00
4	7	Alternative H.S. Guidance Counselor	Yes	\$132,000.00	\$138,883.00
4	8	Additional Classified Staff and IHS	Yes	\$144,000.00	\$149,121.00
4	9	Education Specialists	No	\$4,284,000.00	\$4,372,043.00
4	10	Psychologists	No	\$703,000.00	\$820,311.00
4	11	Program Specialist	No	\$173,000.00	\$133,013.00
4	12	Paraprofessionals for Special Education	No	\$1,186,500.00	\$2,467,795.00
4	13	Extended School Year for Students with IEPs	No	\$50,000.00	\$74,122.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	14	Non Public School Placements	No	\$1,000,000.00	\$1,267,830.00
4	15	IEP Related Contract Services	No	\$449,000.00	\$445,714.00
4	16	IEP Related Mental Health Services	No	\$1,100,000.00	\$1,065,919.00
4	17	Connections Sections of Instruction	Yes	\$187,000.00	\$198,619.00
4	18	Paraprofessionals to Support Economically Disadvantaged Students with Disabilities	Yes	\$717,500.00	\$186,828.00
5	1	Food Service Management	No	\$492,000.00	\$539,877.00
5	2	Food Services Classified Employees	No	\$516,000.00	\$607,199.00
5	3	Plant Managers	No	\$504,000.00	\$577,315.00
5	4	Maintenance Director and Classified Employees	No	\$1,643,000.00	\$1,329,631.00
5	5	Custodial Classified Employees	No	\$2,207,000.00	\$2,880,682.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	6	Maintenance and Operations Capital Outlay Projects	No	\$1,075,000.00	\$2,060,766.00
5	7	Maintenance and Operations and Custodial Supplies and Materials	No	\$495,000.00	\$984,118.00
5	8	Maintenance and Operations Contracts for Services to Vendors	No	\$543,000.00	\$613,248.00
5	9	District Classified Microcomputer Technicians	No	\$333,000.00	\$382,517.00
5	10	School Located IT Classified Employees	No	\$523,000.00	\$567,112.00
5	11	IT Server Resources and Maintenance	No	\$335,000.00	\$0.00
5	12	WiFi Replacement and Upgrades	No	\$165,000.00	\$0.00
6	1	ParentSquare and District Communication System	No	\$35,000.00	\$35,000.00
6	2	Aeries Database	No	\$29,000.00	\$30,807.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist	Yes	\$173,000.00	\$179,714.00
6	4	Live Stream Board Meetings	No	\$10,000.00	\$137,079.00
6	5	District Publications	No	\$5,000.00	\$3,242.00
6	6	District Communication Specialist	No	\$120,000.00	\$126,208.00

2021-22 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	\$2,952,512.00	\$3,052,199.00	\$2,390,641.00	\$661,558.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
1	16	AVID Faculty	Yes	\$269,500.00	\$288,594.00	0.00%	0.00%
1	17	AVID Professional Development & Registration	Yes	\$38,000.00	\$40,000.00	0.00%	0.00%
1	18	AVID Field Trips and Curricular Resources	Yes	\$12,000.00	\$10,532.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
1	19	AVID College Tutors	Yes	\$8,000.00	\$7,844.00	0.00%	0.00%
1	20	AP Exam Assistance for Economically Disadvantaged Students	Yes	\$15,000.00	\$6,156.00	0.00%	0.00%
1	22	School Bus Passes for Eligible Students	Yes	\$47,000.00	\$58,080.00	0.00%	0.00%
2	5	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Yes	\$40,000.00	\$40,000.00	0.00%	0.00%
3	6	Peer Mentor Program	Yes	\$4,000.00	\$4,000.00	0.00%	0.00%
3	10	Intervention Periods	Yes	\$301,000.00	\$304,716.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
3	11	Professional Development	Yes	\$40,000.00	\$40,000.00	0.00%	0.00%
3	14	Unduplicated Count Student Nursing Support	Yes	\$117,000.00	\$121,008.00	0.00%	0.00%
4	1	ELD Faculty	Yes	\$170,960.00	\$170,960.00	0.00%	0.00%
4	4	Translation Services	Yes	\$5,000.00	\$9,180.00	0.00%	0.00%
4	5	EL Counselors	Yes	\$72,000.00	\$70,495.00	0.00%	0.00%
4	6	Additional Teacher Staffing at IHS	Yes	\$386,000.00	\$365,911.00	0.00%	0.00%
4	7	Alternative H.S. Guidance Counselor	Yes	\$132,000.00	\$138,883.00	0.00%	0.00%
4	8	Additional Classified Staff and IHS	Yes	\$144,000.00	\$149,121.00	0.00%	0.00%
4	17	Connections Sections of Instruction	Yes	\$187,000.00	\$198,619.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
4	18	Paraprofessionals to Support Economically Disadvantaged Students with Disabilities	Yes	\$717,500.00	\$186,828.00	0.00%	0.00%
6	3	EL Outreach Coordinator and Spanish Speaking Family Support Specialist	Yes	\$173,000.00	\$179,714.00	0.00%	0.00%

2021-22 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve the Current School Year (6 divided by 9 plus Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
Totals	\$65,432,753.00	\$2,952,512.00	0.77%	5.28%	\$2,390,641.00	0.00%	3.65%	\$1,066,553.87	1.63%

Instructions

- Plan Summary
- Engaging Educational Partners
- 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.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA’s community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA’s LCAP.

Reflections: Successes

Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need

Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights

Identify and briefly summarize the key features of this year’s LCAP.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified:

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools:

Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness:

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and districtlevel goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a. Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b. If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c. Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d. Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e. Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A

sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions

- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or

strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- *Consistently low-performing student group(s) goal requirement:* An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- *Goal Description:* Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- *Explanation of why the LEA has developed this goal:* Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included

in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- *Low-performing school(s) goal requirement:* A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- *Goal Description:* Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- *Explanation of why the LEA has developed this goal:* Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions:

Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with

this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in California Code of Regulations, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners:

School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in EC Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth:

School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be

sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective:

An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

- After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
- In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
- These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged

status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools:

Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%:

For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%:

For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions are the most effective use of the funds to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the

required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The

staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- *LCAP Year*: Identify the applicable LCAP Year.
- *1. Projected LCFF Base Grant*: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- *2. Projected LCFF Supplemental and/or Concentration Grants:* Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- *3. Projected Percentage to Increase or Improve Services for the Coming School Year:* This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- *LCFF Carryover — Percentage:* Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- *Total Percentage to Increase or Improve Services for the Coming School Year:* This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

Goal #:

Enter the LCAP Goal number for the action.

Action #:

Enter the action’s number as indicated in the LCAP Goal.

Action Title:

Provide a title of the action.

Student Group(s):

Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

Contributing to Increased or Improved Services?:

Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is not included as contributing to meeting the increased or improved services.

If “Yes” is entered into the Contributing column, then complete the following columns:

Scope:

The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

Unduplicated Student Group(s)

Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

Location:

Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades 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 based on information provided in the Total Personnel column and the Total Funds column.

LCFF Funds:

Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- *Note:* For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

Other State Funds:

Enter the total amount of Other State Funds utilized to implement this action, if any.

Local Funds:

Enter the total amount of Local Funds utilized to implement this action, if any.

Federal Funds:

Enter the total amount of Federal Funds utilized to implement this action, if any.

Total Funds:

Enter the total amount of Federal Funds utilized to implement this action, if any.

Planned Percentage of Improved Services:

For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living

adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- *9. Estimated Actual LCFF Base Grant:* Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- *10. Total Percentage to Increase or Improve Services for the Current School Year:* This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

4. Total Planned Contributing Expenditures (LCFF Funds)

- This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

5. Total Planned Percentage of Improved Services

- This percentage is the total of the Planned Percentage of Improved Services column

Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

6. Estimated Actual LCFF Supplemental and Concentration Grants

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

4. Total Planned Contributing Expenditures (LCFF Funds)

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

7. Total Estimated Actual Expenditures for Contributing Actions

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

5. Total Planned Percentage of Improved Services (%)

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

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column

Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

13. LCFF Carryover — Percentage (12 divided by 9)

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).