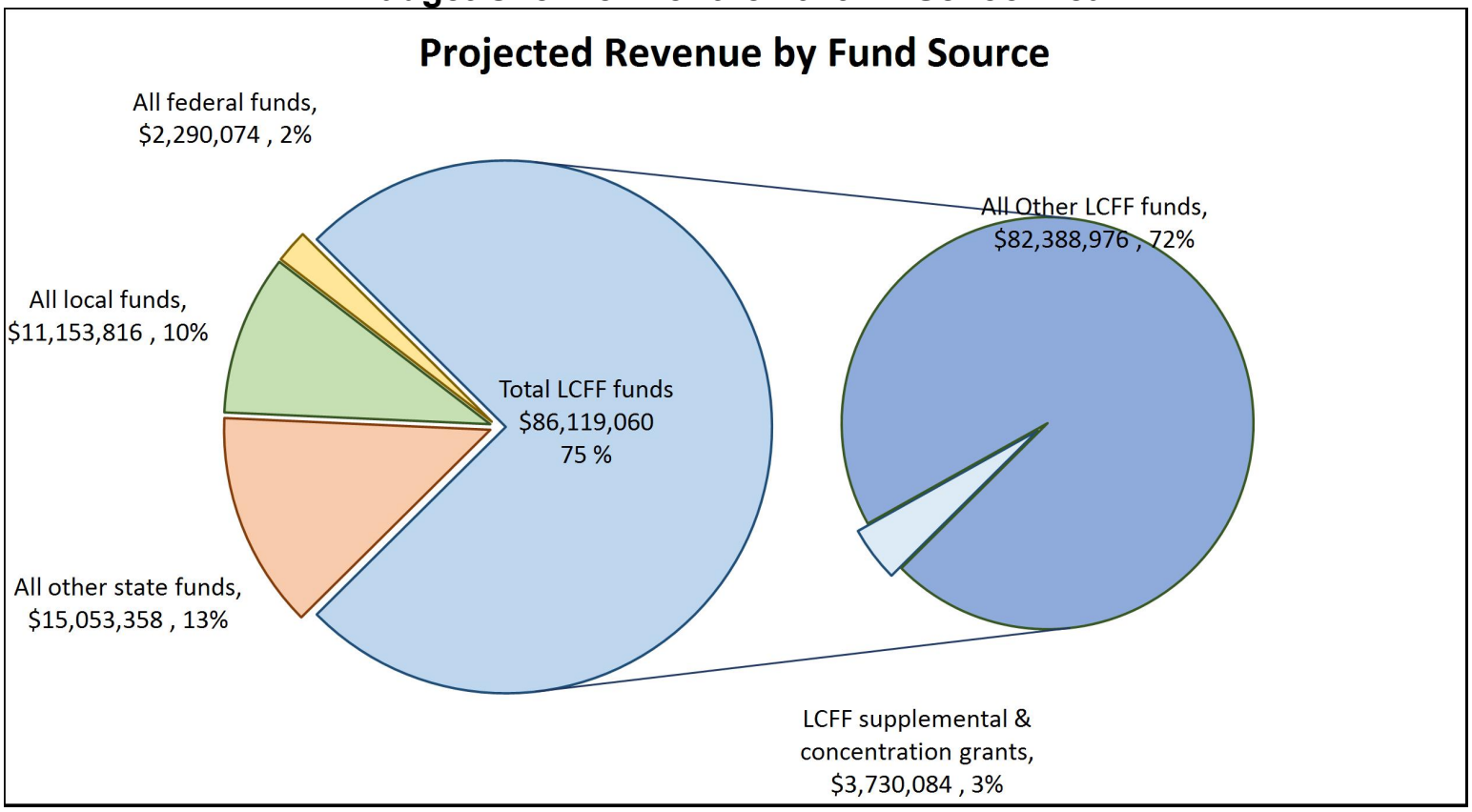
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Dorado Union High School District
CDS Code: 09-61853-0000000
School Year: 2026-27
LEA contact information:
Mike Kuhlman
Superintendent
mkuhlman@eduhsd.k12.ca.us
530-622-5081

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

Budget Overview for the 2026-27 School Year

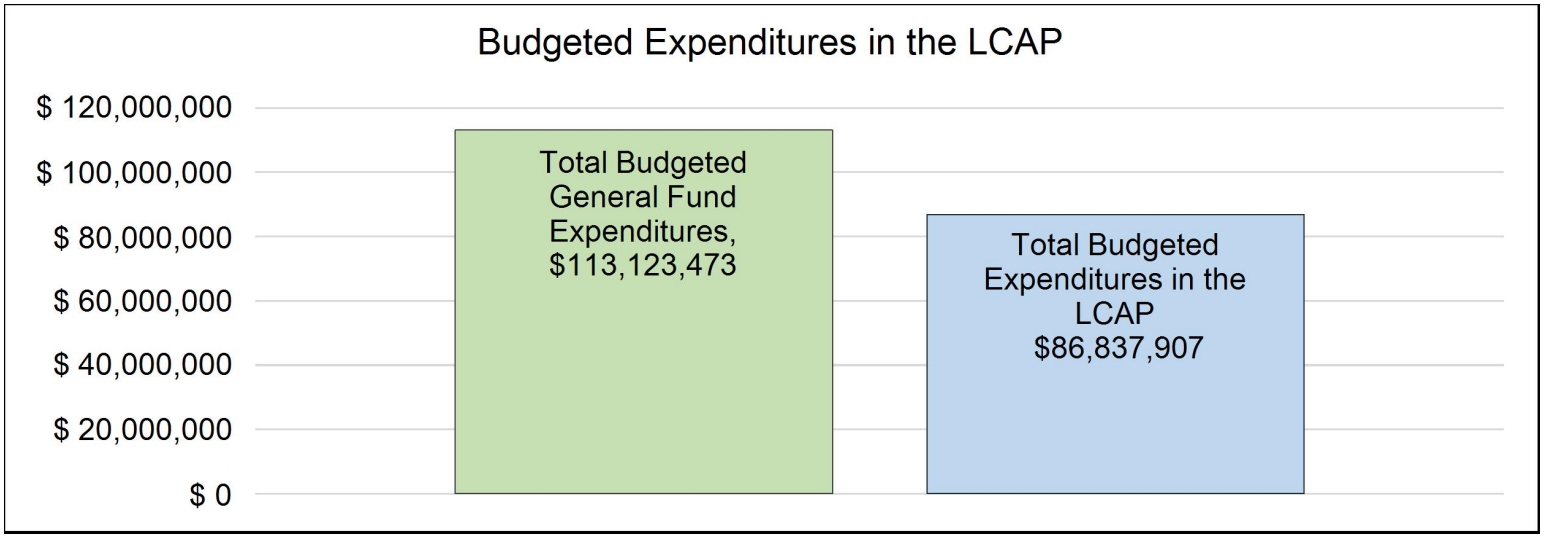


This chart shows the total general purpose revenue El Dorado Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Dorado Union High School District is $114,616,308, of which $86,119,060 is Local Control Funding Formula (LCFF), $15,053,358 is other state funds, $11,153,816 is local funds, and $2,290,074 is federal funds. Of the $86,119,060 in LCFF Funds, $3,730,084 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much El Dorado Union High School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: El Dorado Union High School District plans to spend $113,123,473 for the 2026-27 school year. Of that amount, $86,837,907 is tied to actions/services in the LCAP and $26,285,566 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

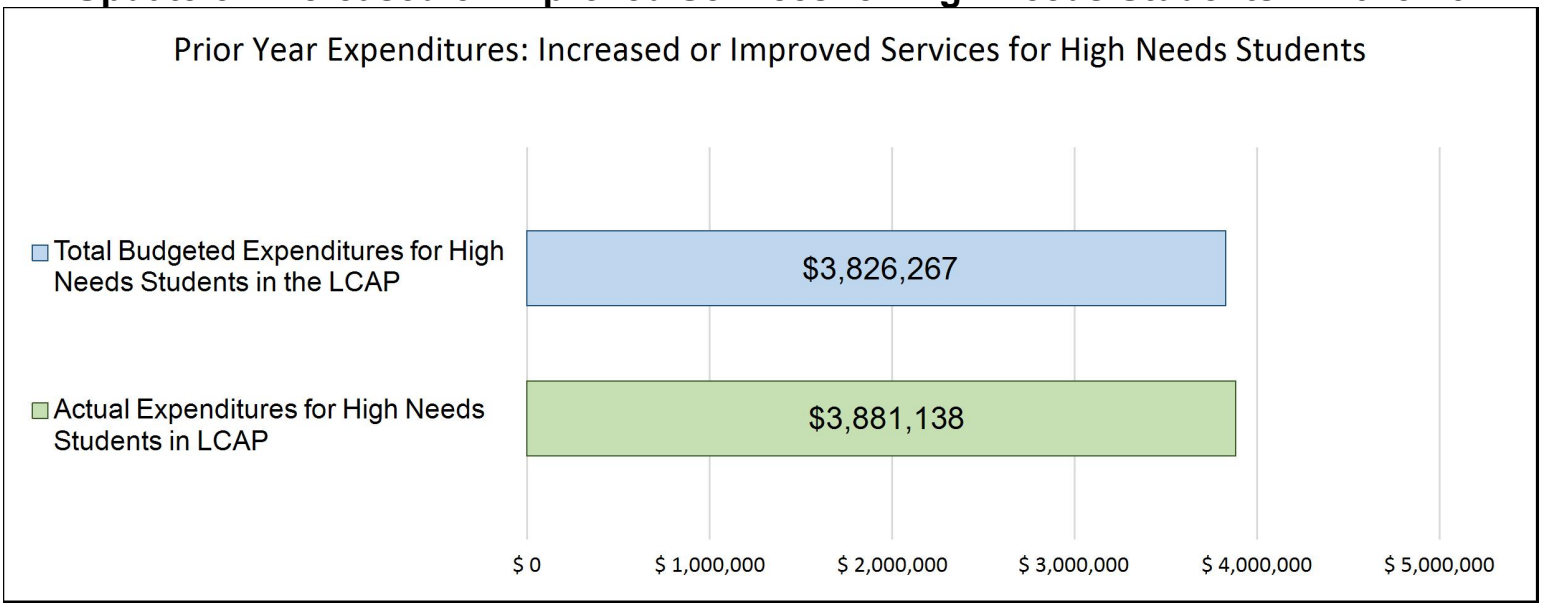
Indirect needs, such as utilities, administration and district office operating costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, El Dorado Union High School District is projecting it will receive $3,730,084 based on the enrollment of foster youth, English learner, and low-income students. El Dorado Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. El Dorado Union High School District plans to spend $3,730,084 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, El Dorado Union High School District's LCAP budgeted $3,826,267 for planned actions to increase or improve services for high needs students. El Dorado Union High School District actually spent $3,881,138 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
El Dorado Union High School District	Mike Kuhlman Superintendent	mkuhlman@eduhsd.k12.ca.us 530-622-5081

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The El Dorado Union High School District is a public school district that serves approximately 6,400 high school students in the western slope of El Dorado County. The district covers suburban and rural communities throughout the historic California Gold Rush region, located between Sacramento and Lake Tahoe. The district is committed to providing a safe and supportive learning environment that challenges students to pursue rigorous academics and career paths that will lead to lifelong learning and a productive adulthood.

The district offers a range of academic programs, including the arts and career technical education, and is known for its high academic achievement. The district has four comprehensive high schools, one district managed charter school, and one continuation school, which provide a meaningful and relevant college and career preparatory education. The district employs 293 teachers and 262 classified staff members who are dedicated to helping students excel and prepare for post-secondary success.

The district's student population is diverse, with 64.7% of students identifying as White, 19.7% as Hispanic or Latino, 1% as African American, 5.9% as Asian, and 5.5% as two or more races. The district's graduation rate is significantly higher than the state average at 96.5%. The district's website, www.eduhsd.k12.ca.us, provides information about each of the schools in the district, showcasing the unique aspects and programs that make EDUHSD a distinguished and respected part of the educational landscape in California. Ponderosa High School, Union Mine High School, El Dorado High School, and Oak Ridge High School are the four comprehensive high schools in the district. Independence High School is the district's continuation school, and the district-managed charter school is Pacific Crest Academy. Each school has its own unique programs and offerings, but they all share the district's commitment to providing students with a well-rounded education.

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

Independence High School qualified for Equity Multiplier funds in 2025. The school did not subsequently qualify for the grant in 2026, however, the funds from 2025/26 may continue to be spent throughout the 2026/27 school year. Because of this, Goal 6 remains an Equity Multiplier goal included in our LCAP.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Based on a review of the California School Dashboard and local data, the El Dorado Union High School District (EDUHSD) has made significant strides in several areas. In the 2024/25 school year, we saw an increase in several areas- English learner progress, suspension rate, graduation rate, and the college and career indicator.

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

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

The District's commitment to student wellness is also evident in the community partnerships that have been created and maintained to promote social and emotional benefits. This year, we piloted and adopted Wayfinder- a research-backed, CASEL-approved social-emotional learning (SEL) curriculum designed for grades PreK-12, focusing on fostering purpose, belonging, and future-ready skills. Wellness centers are well established to provide students with the resources they need to address their mental health needs and improve their overall well-being.

At the high school level, the California School Dashboard measures five indicators, each rated on a color continuum ranging from red (very low) to orange, yellow, green, and finally blue (very high). EDUHSD has demonstrated exceptional performance in English/Language Arts and in Mathematics with a green ranking.

While AP test scores are not measured on the Dashboard, they are an important performance metric used to assess college readiness. In 2025, EDUHSD students took a total of 3,139 AP exams, with an impressive 89% pass rate. This demonstrates the effectiveness of the District's college readiness programs in preparing students for higher education.

EDUHSD has a strong tradition of successful athletic teams, which have fostered a sense of community and belonging among students. The District's high schools field teams in a variety of sports, including football, flag football, basketball, soccer, volleyball, ski and board, and track and field. These teams have achieved considerable success in local and regional competitions, winning league championships and advancing to state tournaments. Through participation in athletics, students develop teamwork, leadership, and other important life skills, as well as building lasting friendships and a sense of pride in their schools. The District's athletic programs are well-supported by the community, with large crowds attending games and events throughout the year.

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

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

A review of the Dashboard has also indicated that there are areas in our LEA and schools in need of attention due to the generating of the color red in certain areas on the CA Dashboard. Actions have been developed in this LCAP to address these areas. The District recognizes that specific student groups demonstrate notable performance gaps, with homeless youth, English learners, and students with disabilities experiencing the greatest gaps.

To address the academic and performance gaps that persist, the District has implemented various supports and services using one-time state and federal funds. This includes improvements to the Multi-Tiered Systems of Supports (MTSS), deployment of additional paraprofessionals and IEP support specialists, and the hiring of a multilingual outreach coordinator and additional Spanish-speaking paraprofessionals to proactively assist English learners and their families. While this position has been eliminated, moving into the 2026/27 school year, sites with 32 EL students will have an EL Teacher on Special Assignment (TOSA) to assist students and families with services and provide opportunities for engagement at the sites. Extracurricular and cocurricular activities also provide students with personal growth opportunities and positive connections with adults and peers.

To address these performance gaps, the District's MTSS plans are designed to reduce behaviors that lead to suspensions and to increase academic proficiency. The addition of a Dean of Students on each campus to support assistant principals with attendance, daily discipline, and building connections showed the importance and value of this. With the sunsetting of Learning Recovery Block Grant Funds, the Dean's position have been phased out at El Dorado and Union Mine HS. We hope to utilize Teachers on Special Assignment to help fulfill this need at both of these sites for the 2026-27 school year. With graduation requirements progressively increasing, we are working to ensure students

are capable of pursuing meaningful opportunities upon graduation. The District is committed to ensuring that all students have access to high-quality education and support to reach their full potential.

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

At Tier 2, the District has fully implemented academic intervention and flex time at all comprehensive sites to provide additional support during the school day to students who may be struggling or need more challenging coursework. Content area teachers are also receiving professional development on supporting English learners to ensure that all students are receiving the necessary resources and instruction to succeed.

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

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

Similar to the college and career approach the District is taking a multi-tiered approach that addresses different levels of intervention to improve student wellness and promote positive student behavior and outcomes. At Tier 1, the District is reviewing and revising the student code of conduct and student behavior expectations by school site committees to ensure that they are clear, consistent, and aligned with the District's goals for positive student behavior. The District is also implementing behavioral prevention and intervention strategies led by the Dean of Students and reviewing the use of embedded intervention/advisory time to provide additional support and guidance to students.

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

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

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

As per our Local Needs Assessment, the El Dorado Union High School District continues to make use of Learning Recovery Emergency Block Grant (LREBG) funds. This includes addressing learning gaps, promoting social-emotional well-being, and ensuring students are ready for the next school year.
Goals and actions that will be funded partially or wholly with remaining LREBG funds are: Goal 1 Action 1.29; Goal 2 Action 2.7; Goal 3 Actions 3.5.
Goal 1 Action 1.29- The Program Specialist position within our district who directly supports accelerating the progress to close learning gaps through the implementation, expansion, or enhancement of learning supports. Student with Disabilities have a significant learning gap in English language arts and mathematics. This position also provides technical assistance, training, and coaching to teachers and administrators and supports schools in developing inclusive practices and compliance with laws, which enhances staff capacity to address diverse learner needs. In addition, The Program Specialist serves as a liaison to community and county services, ensuring that students with disabilities receive appropriate wraparound services that support academic recovery. Research supports this action by sharing that a dedicated program specialist provides targeted support, strengthen implementation, and improve outcomes for students.
Goal 2 Action 2.7- This action will not be continued in the 26/27 school year. This was a natural phasing out as all of the core subject areas have developed the viable curriculum and common assessments. This means that the PLC process is shifting to the sites. Course Team Facilitators directly supported accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports by establishing guaranteed viable curriculum (GVC) across courses, ensuring consistency in what students are expected to learn, identifying best instructional practices that support high-quality, equitable instruction and developing and analyzing formative assessments to monitor and respond to student progress in real time. These positions directly support learning recovery initiatives and contribute to closing persistent achievement gaps exacerbated by the pandemic.
Goal 3 Action 3.5, Deans of Student Services play a central role in leading campus wellness initiatives, collaborating with counselors and the Wellness Center, and developing programs for students with chronic behavioral challenges and those returning from suspension. Their duties support consistent access to learning, especially for students most at risk of falling behind. The position supports attendance improvement, behavioral health, positive school culture, and instructional access. As previously mentioned, this position has been phased out at El Dorado and Union Mine for the 2026/27 school year.

The 2023 Dashboard indicated that there are areas in our LEA and schools in need of attention due to the generating of the color red in certain areas on the CA Dashboard. Actions have been developed in this LCAP to address these areas. The District recognizes that specific student groups demonstrate notable performance gaps, with students with disabilities, homeless youth, English learners, and students With disabilities experiencing the greatest gaps. The indicators that were red, the student groups involved, and the associated actions are listed below:

EDUHSD: Suspension Rate: Foster Youth- Actions 1.35, 3.16, 3.17; Homeless (H)- Actions 3.16, 3.17, 3.18; Socioeconomically Disadvantaged (SED)- Actions 3.16, 3.17, 3.18; Students with Disabilities (SWD)- 3.16, 3.17, 3.18; African American (AA)- Actions 1.35, 3.16, 3.17, 3.18
English Learner Progress: English Learners (EL)- Actions 1.23, 1.24, 1.25;
College/Career: EL, H, SWD Actions 1.10, 1.35, 1.36
Independence Continuation High School: Suspension Rate: SED, SWD, Hispanic (Hisp), White (Wh) Actions 3.14, 3.16, 3.17, 3.20, 3.21
Oak Ridge High School: Suspension Rate: SED, AA Actions 3.15, 3.16, 3.17
Union Mine High School: Suspension Rate: H, SWD; Actions: 3.14, 3.15, 3.16,3.17, 3.18 English Learner Progress: EL, Actions: 1.23, 1.24, 1.25, 1.35 English language Arts: SWD, Actions 1.26, 1.27, 1.36 Mathematics: SWD Actions 1.26, 1.29, 1.36

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

In 2025/26, we completed year two of Differentiated Assistance (DA) due to the performance of our LTEL student group in State Priorities 4 (Pupil Achievement) and State Priority 6 (School Climate) on the 2024 Dashboard. These areas in which LTELs were in the red were math achievement and suspension rate. From the 2023 to 2025 Dashboard, we saw a move from the Red indicator to orange for math for LTELs indicating incremental progress. LTEL's remain in the red for suspension rate. In addition, Independence Continuation High School qualified as an Equity Multiplier School in 2024/25 meaning the site met a nonstability rate greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. While they no longer qualify as an Equity Multiplier School, the funds will continue to be spent through the 2026/27 school year.

The District has implemented various supports and services using one-time state and federal funds to address these priorities. This includes improvements to the Multi-Tiered Systems of Supports (MTSS), deployment of additional paraprofessionals and IEP support specialists, and the hiring of EL TOSAs and additional Spanish-speaking paraprofessionals to proactively assist English learners and their families. Extracurricular and cocurricular activities also provide students with personal growth opportunities and positive connections with adults and peers.

To address these performance gaps, the District's MTSS plans are designed to reduce behaviors that lead to suspensions and to increase academic proficiency. The addition of a Dean of Students on each campus to support assistant principals with attendance, daily discipline, and building connections shows the importance and value of this. The District moved back into the high or very high score for English Language Arts and Mathematics indicators. With graduation requirements now back at the pre-COVID requirements, we are working to ensure students are capable of pursuing meaningful opportunities upon graduation. The District is committed to ensuring that all students have access to high-quality education and support to reach their full potential.

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

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

Similar to the college and career approach the District is taking a multi-tiered approach that addresses different levels of intervention to improve student wellness and promote positive student behavior and outcomes. At Tier 1, the District is reviewing and revising the student code of conduct and student behavior expectations by school site committees to ensure that they are clear, consistent, and aligned with the District's goals for positive student behavior. The District is also implementing behavioral prevention and intervention strategies led by the Dean of Students and reviewing the use of embedded advisory time to provide additional support and guidance to students.

Our Long Term English Learners were in the performance level of red for Suspension rate and Mathematics. However, our English Learner Progress was in the green in 2024 and 2025, so students have made great progress. The district hired a part time Multilingual Outreach Coordinator to assist with our EL population and while that position is no longer continuing, we are implementing EL TOSAs at our sites with the largest EL populations. EDUHSD recognizes the need to improve MTSS Tier 2 supports for EL students as well as the need for enhanced professional development for core content teachers as well as access to Spanish speaking para-professionals to better support the unique needs of EL students. We invested in Rosetta Stone as one language acquisition tool to assist EL and LTELs in language development.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers	Met with certificated staff in the following settings in the months of February and March to request feedback to inform the LCAP development: Budget Advisory Committee, Standards and Instructional Leadership Team (SILT) meeting, Department Chair meetings, Site Leadership Team meetings, and Faculty Association meetings. Teachers were surveyed using our annual LCAP survey to gather input related to students needs, staff needs, and updates to the LCAP. Teachers at Independence High School were surveyed specifically to request feedback to inform the continuation of the Equity Multiplier allowances and funds.
Classified Staff	Met with classified staff in the following settings in early March to request feedback to inform the LCAP development: Budget Advisory Committee, CSEA chapter meetings. Staff were surveyed using our annual LCAP survey to gather input related to students needs, staff needs, and updates to the LCAP. Classified staff at Independence High School were surveyed specifically to request feedback to inform the development of the Equity Multiplier allowances and funds.
Parents	Presented in person the LCAP to the DELAC (March), District Advisory Committee (April), Site Council (February and March) to gather feedback on progress on the LCAP. LCAP Survey sent out for in February and March to seek input related to progress on LCAP goals, possible actions to address needs and actions, and potential updates to the LCAP.
Students	Each year, the Board holds student sessions at each high school to hear the student voice regarding what is going well and what are

Educational Partner(s)	Process for Engagement
	some of the challenges students are facing. These site based meeting occur once a year for each site. Students are also in attendance at the District Advisory Committee (DAC) meeting (April). The LCAP Survey is provided to each site's Student Council/ASB to solicit their feedback related to student needs, actions to address needs, and potential updates to the LCAP. (February and March) The California Healthy Kids Survey is completed by students each fall. Students at at Independence High School were surveyed specifically to request feedback to inform the development of the Equity Multiplier allowances and funds.
Administrators	All district administrators (Principals, APs, and Counselors) are provided the LCAP survey to provide input related to student needs, staff needs, possible actions to address the needs and potential updates to the LCAP. Principals lead the LCAP survey discussion in Site Council Meetings.
SELPA	Met with the county SELPA on February 24th to determine specific actions for students with disabilities. We reviewed county wide and district data to identify areas of challenges and specific needs and identified specific actions in the LCAP to address student needs, and professional development opportunities available and needed to support the capacity of teachers and administrators serving students with disabilities.
Community Partners	Held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP (exp date: June 2025). At a Board Meeting, provided a budget update and mid year update on the LCAP (February) Adopted the LCAP and budget at the board meeting and reported local indicator data (exp date: June 2025)

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

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

Students reported they appreciate programs like AVID, Flex/Priority, and counseling, but want more real-world preparation- things like help with college apps, timelines, and job skills. A significant number of students expressed a desire for Practical Life Skills. Once again, they noticed and are proud of the high graduation rate, but wondered why the A-G completion rate is much lower. For Goal 2, while data indicates that state standards for teacher credentials are being met, students emphasize a need for better professional development and more consistent instructional standards across all classrooms. In Goal 3, students responses show a belief that the environment is becoming more positive, but the district has not yet met its goal of reducing disciplinary actions across all demographic groups. Within Goal 4, students praised the janitorial and maintenance staff for their hard work. They're proud of school efforts to stay clean, but bathrooms continue to be a common complaint and students acknowledge that the issues stem from student behavior. Students also want more maintenance and pride in their space. For goal 5, many students feel that communication is primarily limited to grades and required signatures. Interestingly, a segment of the student body expressed that family involvement should remain limited to foster student independence and responsibility as they approach adulthood.

Certificated staff reported for Goal 1 that opportunities exist, but significant gaps persist for socioeconomic disadvantaged students and students with disabilities. Several teachers believe there is an overemphasis on college-prep (A-G) requirements at the expense of trade schools, military readiness, and essential "soft skills" like empathy and accountability. For Goal 2, While many appreciate the variety of professional development opportunities and weekly PLC time, others noted that training availability has lessened over the years and lacks a clear, cohesive plan. In Goal 3, teachers report that suspension rates have generally declined due to successful programs like Restorative Justice and Peer Advocacy. They also emphasize a need for more consistent administrative follow-up and increased student involvement to address rising disciplinary issues within specific subgroups. Within Goal 4, teachers report that while maintenance staff and plant managers work hard, chronic understaffing has led to deteriorating conditions in our already aging schools. In the areas of Goal 5, a common theme in the responses is that while opportunities such as Open House and AP nights are plentiful, only a "minority of families" actively take advantage of them, often leaving parents "out of the loop" if they do not proactively seek information.

Classified staff reported for Goal one that the means of data collection varies between CDE and our local data unfortunately resulting in a lower percentage from the state. They also noted that while the graduation rate is strong, some feel there is a desire among the student body to expand more CTE pathway offerings. For goal 2, they believe EDUHSD teachers are appropriately or fully credentialed and faculty are supported with professional development opportunities In Goal 3, CSEA Staff feel our district does a good job with this goal, however some addressed concerns about inconsistent student discipline. Within Goal 4, CSEA Staff feels Custodial and Maintenance Staff create an overall maintained learning environment. Several staff feels that more staff is necessary to keep up with the cleaning and maintenance needs, especially due to evening and weekend events. Infrastructure concerns were noted at older campuses. In Goal 5, CSEA Staff feel the District is providing families with sufficient opportunities to be involved in the decision making of their student's education. It is important to note that CSEA Staff is overall pleased with the Superintendent and Administration's efforts to leverage various funding sources, resulting in a healthy budget. Classified staff also noted that for some students, their school is their safe space where they know they will get nutritious meals. Graduation rate is also impressive.

The parent survey differs slightly from the LCAP survey for district employees. For Goal 1, 87% of parents rated effective and highly effective on this goal. However, while many parents praise the robust AP programs, College and Career Center resources, and specialized pathways like AVID and ROP, there is a significant divide regarding student support. High-achieving students often feel challenged and well-served, but parents of "average" or unmotivated students frequently report a lack of personalized guidance and difficulty communicating with overextended counselors. For Goal 2, parents reported that teachers are fully credentialed. Many would like to see more teachers teaching

AP courses and more AP courses therefore offered. In Goal 3, disconnect between the district's policy of reducing suspensions and the daily reality of school culture, with many parents reporting that a lack of "real consequences" has led to rampant vaping in bathrooms and unaddressed bullying. While some parents of high-performing students feel the environment is stable, others expressed frustration that positive interventions appear to be ineffective slaps on the wrist. Parents noted that while the majority of interactions are positive, the student experience is highly dependent on which specific teachers or coaches they are assigned. For Goal 4, similar to student responses, the primary concern is the state of student bathrooms, which are frequently described as unsanitary, broken, and dominated by vaping, leading many students to avoid them entirely. In Goal 5, while some parents appreciate the use of ParentSquare for routine updates, a common sentiment is that communication feels one-way, leaving parents feeling like "hurdles" to the administration rather than partners in decision-making. Beyond this annual survey, many feel there are few accessible opportunities for meaningful input, and concerns were raised that outreach regarding struggling students often comes too late to be effective. Parents generally appreciate the use of ParentSquare for routine updates, but many feel that "true engagement" is lacking.

At Independence High School, all educational partners were consulted via survey and meetings on site. Feedback from these partners influenced the development of the LCAP Goal 6 including its metrics and actions. In addition, feedback on the LCAP goals was positive. 100% of parents strongly agree/agree that students feel safe at school and that their students have at least one adult that cares about them. Only 50% of parents agree or somewhat agree that the school seeks parental involvement. Students and parents report that the facilities are in good repair and they are proud of the efforts to keep the school looking clean.

SELPA reported the following as going well: students are generally prepared for college and careers, availability of ROP programs, high graduation rate.
SELPA reported the following as areas for improvement: suspension rates, the need for teacher support in handling disciplinary issues, and the promotion of Positive Behavioral Interventions and Supports (PBIS, more training for general education staff in accommodating students with disabilities). Student engagement and making connections between classroom learning and real-world applications are highlighted as areas for improvement, the importance of connecting with students, particularly those who are less engaged, and the establishment of committees or groups to address performance gaps and provide additional support are suggested. Based on this feedback, we will continue to prioritize Actions 1.4, 1.22, 3.6, 3.15. These focus on real world relevance, connections and engagements and closing the performance gap among student groups.

The feedback provided by these various educational partners demonstrates the District's commitment to ensuring the success of all its students. The District appreciates the constructive feedback and will continue to work towards meeting the needs of its students and enhancing the quality of education and support services provided. Based on the feedback, we will continue to prioritize and budget expenditures within the actions of Goals 1, 3, and 5.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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 and/or career is essential for a high school district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of Students With Access to a Broad Course of Study (evidenced by Course Directory)	100%	100%	100%	100%	0% Met
1.2	Percentage of Graduates Meeting the College and Career Indicator	49.1%	53.2%	60%	Exceed 55%	+10.9 Met
1.3	Percentage of Graduates Meeting the UC/CSU Entrance Requirements	50.7%	47.8%	53.3%	Exceed 55%	+3.3 Nearly Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Percentage of Graduates Completing a CTE Pathway	42%	42%	46%	Exceed 45%	+4 Met
1.5	Percentage of Students Achieving "Standard Met" or “Standard Exceeded” in Mathematics as Measured by the CAASPP	42%	45.2%	46.8%	Exceed 54%	+4.8
1.6	Percentage of Students Achieving "Standard Met" or “Standard Exceeded” in ELA/Literacy as Measured by the CAASPP	68%	65.5%	69%	Exceed 68%	+1 Met
1.7	Percentage of AP Test Takers Scoring 3 or Higher	85%	85.1%	89%	Exceed 85%	+4 Met
1.8	Percentage of Students Achieving EAP Standard in English Language Arts	30%	29%	24%	Exceed 50%	-6.0
1.9	Percentage of Students Achieving EAP Standard in Mathematics	22%	19%	16%	Exceed 30%	-6.0
1.10	Percentages of Graduates Meeting UC/CSU Entrance Requirements and Completing a CTE Pathway.	8.5%	7.9%	9.5%	Exceed 20%	+1
1.11	Percentage of Students Achieving "Standard Met" or “Standard	39.7%	43.59%	50.6%	Exceed 50%	+10.9 Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Exceeded" in Science as Measured by CAST					
1.12	Foster Youth Graduation Rate	80%	No student group report due to number of students	No student group report due to number of students	Exceed 80%	NA
1.13	Socioeconomically Disadvantaged Students Graduation Rate	90%	93.2%	93.7%	Exceed 88%	+3.7 Met
1.14	EL Students Graduation Rate	75%	96.4%	94.4%	Exceed 80%	+19.4 Met
1.15	EL Reclassification Rate	16.67%	21.60%	12.59%	Exceed 15%	-4.08%
1.16	LTEL Student Graduation Rate	Baseline not available this school year	97.2%	98.1%	Exceed 80%	+0.9 Met
1.17	Students with Disabilities Graduation, Certificate of Completion, and Continuance Rate	92%	98%	91.4%	Exceed 93.5%	-0.6 Nearly Met
1.18	Percentage of English Learners Improving One Level on the ELPAC	35.9%	45.2%	51.8%	Exceed 40%	+15.9 Met
1.19	Graduation Rate at Independence Continuation High School	New metric 24/25	79.2%	84.7%	Exceed 90%	+5.5
1.20	Percentage of Students receiving the State Seal of Biliteracy	New metric 25/26	9%	10%	10% or higher	+1 Met

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

An analysis of Goal 1 for the previous year shows a progression toward meeting college and/or career readiness as shown on the College and Career Indicator. The EL and Students with Disabilities student group graduation rates increased substantially and CAASPP scores show an incremental growth in math and sustaining at a high level for ELA. Graduates meeting the UC/CSU entrance requirements rose back up to above the baseline level as well. The core objective of secondary education is to equip students for their future beyond high school. It is crucial for a high school district to ensure that students are adequately prepared for college and career paths. Goal One, which focuses on preparing students to be career and college ready upon high school completion was diligently implemented by teachers, staff, counselors, and administrators, demonstrating their commitment to fulfilling this objective. In response to increased student need, EDUHSD continued with the previous year's plan to hire and/or contract for additional staff to implement our Multi-Tiered System of Support. These staff members provided services relating to IEP implementation, restorative practices, and social-emotional needs of our students.

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.

The expenditures for actions under Goal 1 focused significantly on teacher pay and benefits, resources for career centers, and curriculum development. We did have a reduction of counselors which resulted in a 1.0 FTE being split between sites. In addition, we reduced one Dean position also resulting in a split position. Due to the split, we spent one year with three .2 FTE TOSA positions at one site to help cover the work of the Dean when they were not there.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The El Dorado Union High School District is committed to providing all students with the necessary support to meet high school completion requirements and plan for post-secondary transition. The District recognizes that certain populations have historically struggled to meet performance expectations and outcomes, and additional support services and interventions are necessary to address these challenges. EDUHSD has made progress towards preparing its student to be career and college ready upon completion of high school. The actual implementation of actions aimed at improving career and college readiness adhered closely to planned actions.

The percentage of graduates completing a CTE pathway increased to 46.8% which exceeded our goal this year. The percentage of students scoring 3 or higher on AP tests (89%) increased from the previous year and continues to meet our goal. The percentage of students achieving “Meets” or “Exceeds” standard in ELA/Literacy as measured by the CAASPP jumped back up to 69%. This impressive percentage exceeded our goal and is still well above the state a average. We are pleased to see an incremental growth in the percentage of students achieving “Meets” or “Exceeds” standard in Mathematics as measured by the CAASPP again, however, we still fell short of the desired outcome, with only a slight increase from 45.17% to 46.8%.
The percentage of students achieving EAP standards English Language Arts and math fell by 5% and 3% respectively.

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

In conclusion, while EDUHSD has made great progress towards preparing students to be career and college ready upon completion of high school. There is always room for continuous improvement in meeting the desired outcomes. Despite the challenges presented by the pandemic, the District has implemented an improved multi-tiered system of support (MTSS) and has made efforts to improve UC/CSU eligibility percentages. The District should continue to focus on these areas and explore additional strategies to improve student learning outcomes. Professional Development should continue to drive this progress. Current PD focuses greatly on guaranteed and viable curriculum, PLCs, common formative and summative assessments, and mastery grading.

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

Changes to the planned goal metrics, desired outcomes, or actions for the coming year include an increased focus on improving math scores and ensuring more students meet UC/CSU entrance requirements through targeted interventions, professional development for teachers, and enhanced student support services. In addition, due to the reduction of LREBG funds, we are further reducing another 1.0 Dean position and have reduced the .25 Multilingual Outreach Coordinator position. To assist with the absence of this position, we are hiring EL TOSAs at our sites with the largest populations of EL students as well as Adm in Support TOSAs. We plan to keep our desired outcomes as they accurately reflect our district goals as well as site based goals.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Teachers' Pay and Benefits	Teachers provide the instruction necessary for students to learn.	$39,719,904.00	No
1.2	CSROP Only Teachers' Pay and Benefits	In order to ensure students are college and career ready, they need the breadth of choice of course offerings.	$456,246.00	No
1.3	Directors of Guidance Pay and Benefits	Directors of Guidance assist students in planning and preparing theirfour-year high school plan and post-secondary transitions.	$910,464.00	No
1.4	Career Center Technicians	Provides students with a college and career resource hub.	$345,596.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Career Center Print and Online Resources	Provides students with a college and career resource hub.	$24,445.00	No
1.6	Certificated Librarian Teachers Classified Library Staff Pay and Benefits	Libraries are hubs for supplemental curriculum, research, technology, and academic support.	$895,412.00	No
1.7	Board Adopted Curriculum	Due to depreciation and changing standards over time, curriculum needs to be updated and replenished. In addition, new courses may be approved that require materials. Funds are needed to ensure compliance with Williams settlement requirements.	$401,660.00	No
1.8	Library Resources	Libraries are hubs for supplemental curriculum, research, technology, and academic support.	$54,409.00	No
1.9	Educational Software	Curriculum is more than textbooks. Students need access to high quality educational software for diagnostic testing, learning, and remediation.	$51,724.00	No
1.10	Technology Hardware for Students	Chromebooks and hotspots provided to specific student subgroups	$414,936.00	Yes
1.11	Technology Hardware for Staff	Chromebooks and desktop computers to aid with instruction.	$80,000.00	No
1.12	AVID Faculty	A program designed to assist economically disadvantaged students meet college entrance requirements	$302,114.00	Yes
1.13	AVID College Tutors	College Tutors act as role models and assist with learning	$546.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	AVID Professional Development & Registration	AVID is a program designed to assist economically disadvantaged students in meeting college entrance requirements. AVID teachers must be fully trained in the AVID methods.	$36,600.00	Yes
1.15	AVID Field Trips and Curricular Resources	AVID is a program designed to assist economically disadvantaged students in meeting college entrance requirements.	$10,000.00	Yes
1.16	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.	$25,000.00	Yes
1.17	Advanced Placement Support Funds	AP Coordinators collaborate with AP teachers on supplemental curriculum and professional development needs and distribute funds to improve student outcomes.	$25,608.00	No
1.18	CSROP and CTE Resources	CSROP provides capstone CTE courses that include externships. District courses other than CSROP provide career training.	$696,698.00	No
1.19	School Counselor Professional Development	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. As the school counseling team analyzes, reflects, and redesigns their guidance programs, participation in professional organization conferences, with the specific intent of identifying best practices, is essential. Funds will be set aside annually to send a team to the annual CASC conference.	$3,000.00	No
1.20	June Intersession	An extended school year option to help credit deficient students meet graduation requirements.	$48,787.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.21	Connections Sections of Instruction	Students at risk of failing are provided a support class.	$141,290.00	Yes
1.22	College Field Trips	Students attend college outreach programs to promote college awareness.	$10,000.00	Yes
1.23	ELD Software and Curriculum	EL students require specialized curriculum to assist with English acquisition.	$28,000.00	Yes
1.24	ELD Faculty and designated counseling	EL students require specialized instruction and support for English acquisition and academic success. LTELs need continued monitoring and check-ins.	$252,550.00	Yes
1.25	EL Para-Professional Support	EL and LTEL students benefit from additional one-on-one academic support.	$407,959.00	Yes
1.26	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.	$5,263,771.00	No
1.27	Special Education Focused Professional Development	Provides all teachers across the curriculum on ways to incorporate instructional strategies to differentiate curriculum and engage students with disabilities in the classrooms.	$5,000.00	No
1.28	School Psychologists	District psychologists facilitate assessment and reporting of student needs to ensure that students receive educational benefit through a free and	$252,701.00	Yes

Action #	Title	Description	Total Funds	Contributing
		appropriate public education. School Psychologists provide expertise and guidance pertaining to MTSS and student development.		
1.29	Program Specialist-LREBG	LREBG Action- The Program Specialist leads efforts to ensure student placement in the least restrictive environment, inclusion, and compliance with IDEA.	$211,797.00	No
1.30	Paraprofessionals for Special Education	Classified employees are needed to assist students with disabilities.	$3,610,307.00	No
1.31	Extended School Year for Students with IEPs	Students with disabilities' IEPs may require school related activities during the summer.	$31,843.00	Yes
1.32	Non Public School Placements	Students with disabilities' IEPs may require services not available in the District.	$1,641,492.00	No
1.33	IEP Related Contract Services	Students with disabilities' IEPs may require services not available in the District.	$1,228,716.00	No
1.34	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.	$126,056.00	Yes
1.35	School Bus Passes for Eligible Students	Economically disadvantaged students are provided with school bus passes.	$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.36	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.	$4,032,790.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	The percentage of appropriately credentialed teachers per the California Commission on Teacher Credentialing and reported in CalPads who are 1- Clear (authorized to teach in the assigned subject) 2- Out-of-Field (teach in a subject area for which they were not fully credentialed.)	99% of teaching staff were clear .01% of teaching staff are out-of field .01% of teaching staff are interns	96% of teaching staff were clear 2% of teaching staff are out of field 2% of teaching staff are interns	96.4% of teaching staff were clear 2.5% of teaching staff are out of field 1.0% of teaching staff are interns	Exceed 95% of teaching staff clear. Less than 3% teaching out-of-field Less than 1% teaching interns	Slight changes to baseline, but continue to meet the target outcome.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	3- Interns (Enrolled in a teacher prep program and teaching under a provisional credential)					
2.2	Percentage of teachers who are not fully credentialed who participated in induction assistance	New metric in 2025		3.23%	Less than 5%	Meeting target outcome
2.3	The percentage of permanent teaching staff receiving an overall rating of "Ineffective" on their most recent evaluation.	0%	0%	0%	Less than 1%	Same
2.4	Percentage of new teachers who are not fully credentialed who participate in induction assistance.	100% of eligible teachers participated in induction assistance.	100% of eligible teachers participated in induction assistance.	100% of eligible teachers participated in induction assistance.	All eligible teachers (100%) participate in induction assistance	Same
2.5	Provide professional development on newly adopted Board Curriculum	100% of newly adopted curricula and state frameworks provided Professional Development for teachers.	100% of newly adopted curricula and state frameworks provided Professional Development for teachers.	100% of newly adopted curricula and state frameworks provided Professional Development for teachers.	100% of newly adopted curricula and state frameworks provided Professional Development for teachers.	Same
2.6	Provide professional development for requesting Advanced Placement teachers	100% of requesting Advanced Placement teachers were provided with professional development	100% of requesting Advanced Placement teachers were provided with professional development	100% of requesting Advanced Placement teachers were provided with professional development	100% of requesting Advanced Placement teachers were provided with professional development	Same

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Provide professional development for CTE teachers.	100% of Requesting CTE teachers were provided training both locally and regionally	100% of Requesting CTE teachers were provided training both locally and regionally	100% of Requesting CTE teachers were provided training both locally and regionally	100% of Requesting CTE teachers were provided training both locally and regionally.	Same
2.8	Principals and Department Chairs utilize embedded collaboration time to provide teachers with training on the implementation of academic content and performance standards.	Based on agendas and record reports, collaboration time was utilized for the training on the implementation of academic content and performance standards	Based on agendas and record reports, collaboration time was utilized for the training on the implementation of academic content and performance standards	Based on agendas and record reports, collaboration time was utilized for the training on the implementation of academic content and performance standards	Agendas and Principal's record reports, collaboration time was utilized for the training on the implementation of academic content and performance standards by department.	Same
2.9	Provide ELD teachers and content area teachers professional development in areas of instructional strategies to best support the needs of EL students.	100% of requesting ELD and core content area teachers were provided Professional Development in order to support the needs of EL learners	100% of requesting ELD and core content area teachers were provided Professional Development in order to support the needs of EL learners	100% of requesting ELD and core content area teachers were provided Professional Development in order to support the needs of EL learners	100% of requesting ELD and core content area teachers were provided Professional Development in order to support the needs of EL learners	Same
2.10	Provide professional development for Education Specialists	100% of requesting Ed Specialists were provided professional development	100% of requesting Ed Specialists were provided professional development	100% of requesting Ed Specialists were provided professional development	100% of requesting Ed Specialists are provided professional development	Same
2.11	Percentage of teachers retained at the site.	50%	50%	96%	>75%	+46%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The Year 2 outcomes indicate that our actions so far have been effective in achieving the goal. A difference noted in the previous LCAP that continues involves the implementation of Course Team Facilitators (CTFs). In order to improve teacher collective efficacy and ultimately students' academic performance, the El Dorado Union High School District (District) and the Faculty Association implemented and renewed the Memorandum of Understanding to continue CTF positions at each comprehensive school site in specific core content areas. The CTFs served as the essential leads during our initial multi-year rollout to create the Guaranteed Viable Curriculum (GVC) and common assessments. CTFs completed the heavy lifting of aligning 9th through 12th-grade core courses. Course Team Facilitator completed the GVC and Common Summative Assessments for Algebra 1, Geometry, Algebra 2, English/Advanced English 1 & 2, English 3, Biology, Chemistry, and Spanish 1 and 2, World History and US History.

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

There were no major material differences between budgeted and estimated expenditures or services.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The District has been working towards enhancing the quality of education and the learning outcomes of its students through various teacher training events. These events were aimed at providing opportunities for educators to develop their skills and knowledge in different areas of instruction, and improving their collective efficacy in supporting students. Utilizing different funding sources including LREBG and EEF, all actions were effective in progressing towards the goal during the three-year LCAP cycle.

The district continues to provide an agreed upon Inservice Day each year in which students do not have school and teachers are able to attend a day of professional development. This day had previously been before school started in August, but was moved to October for the 2025 school year. On October 13th, 2025, a Symposium was held. The focus of the keynote session was on AI use in classrooms-presented by two of our own staff. IN addition, there were 20 sessions, many subject specific, as well as Districtwide PLC time built into the day for teachers from across the district to meet with their course-alike colleagues to discuss curriculum and assessments. These events aim to enhance the skills and knowledge of educators in their respective subjects and improve learning outcomes of students in the District.

The District also organized several subject-specific conferences for educators, including the Advanced Placement Summer Institutes, AVID Summer Institutes, California Association of Teachers of English Annual Conference, the California Association of Bilingual Educators, Language Arts Symposium at Asilomar, and the California Council for the Social Studies Annual Conference. These events aimed to enhance the skills and knowledge of educators in their respective subjects and improve the learning outcomes of students in the District.

In conclusion, the El Dorado Union High School District has been actively investing in the professional development of its teachers through various training events. The District has used different funding sources to organize these events and provide educators with the necessary

skills and knowledge to improve the quality of education for their students. The District's commitment to providing a culture of collective responsibility for ensuring high levels of learning for every child has been evident in the efforts made to organize these training events.

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

The El Dorado Union High School District has made a strong commitment to enhancing the quality of education for its students through the provision of professional development opportunities for its teachers. The District recognizes the importance of continuously improving instructional practices and teacher clarity to ensure students' success. In line with this commitment and utilizing the different funding sources, the District plans to continue to provide its educators with training aimed to help educators refine their teaching practices and develop the necessary skills and knowledge to better support students' learning. Through these efforts, EDUHSD aims to create a culture of continuous learning and improvement, benefiting both teachers and students.
The CTFs served as the essential leads during our initial multi-year rollout to create the Guaranteed Viable Curriculum (GVC) and common assessments. However, for the 2026/27 year of the LCAP, those positions are no longer continuing due to the funding source sunsetting as well as the completion of this work with the core areas of curriculum. By transitioning these responsibilities to site based leadership and teacher teams, we move from "doing PLCs" as a district initiative to "being a PLC". Our site administrators and department chairs, as the primary instructional leaders, are now positioned to foster the collective teacher efficacy necessary to analyze real-time data and provide timely interventions.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	The District's Induction Program for Teachers Not Fully Credentialed.	Coordinators and mentors are needed to support induction.	$74,060.00	No
2.2	Advanced Placement Professional Development, Collaborating, and New AP Teacher Mentorship	Teaching Advanced Placement courses requires knowledge of curriculum and assessment format.	$18,843.00	No
2.3	CTE Faculty Professional Development	State and Federal Grant Funds are used to provide professional development opportunities for CTE teachers.	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Professional Development on the Implementation of Academic Content and Performance Standards	State frameworks and content standards are periodically updated. Faculty need ongoing professional development support to effectively teach students.	$20,000.00	No
2.5	Professional Development on Inclusion, Instructional Strategies and Other Ways of Engaging Students with Disabilities in the Content Areas.	Special education professional development focuses on addressing the unique needs of students in inclusive settings and provides educators with strategies to ensure student success.	$2,500.00	No
2.6	Professional Development on the Continued Improvement of PLCs	Professional Development for the implementation of CA state standards and the ongoing development of high-functioning PLCs. This effort supports curriculum, instruction, assessment, intervention and enrichment.	$9,000.00	No
2.7	Course Team Facilitators - LREBG	Removed for 26/27		No
2.8	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Specialized professional development for English language development (ELD) teachers and teachers of other content areas is needed to improve educational outcomes for English learners.	$15,000.00	Yes
2.9	Develop Expertise in the Design and Structuring of Successful Learning Environments for Students with Disabilities	Specialized professional development for Ed Specialists and teachers of other content areas is needed to improve educational outcomes for students with disabilities.	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of 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.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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. This is particularly true for unduplicated student groups. While the District had seen a decline in behaviors prior to the pandemic that necessitate suspension and/or expulsion, the previous two years there saw an uptick followed by a decline this year in these behaviors. There continues to be room for growth and improvement. For example, suspension rates declined from a high of 6.1% of students suspended in the 2018/19 school year to 2.6% in 2022/23 and are now back down to 4.9%. This number continues to be above the state average of approximately 3.5%. Furthermore, during the pandemic, students were challenged in connecting to campus. Students have also experienced unprecedented challenges personally, socially, and academically. As a result, the District is focused on building positive student connections coupled with ample support systems. This is essential to the District's continued progress in this goal area.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The Percentage of Expulsion Rates for All Students and Sub Groups	All Students: .0018% Socioeconomically Disadvantaged (SED): .006% Foster: .05% Students with Disabilities: .001% English learners: 0.0%	All Students: .0018% SED: .0013% Foster: .001% Students with Disability: .004% EL: .0001%	All Students: .0019% SED: .001% Foster: 0% Students with Disability: .02% EL: 0%	Maintain expulsion rate at or below .1% for all and at or below .1% for all subgroups.	No major differences. All outcomes met and exceeded the goal
3.2	The Percentage of Suspension Rates for All	All Students: 5.6% SED: 10.3%	All Students: 4.9% SED: 9.3%	All Students: 4.4% SED: 2.75%	All Students: < 4.5%	Suspension rates dropped for all

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Students and Sub Groups	Foster: 20% Students with Disabilities: 12.4% English Learners: 7.6%	Foster: 13.8% Students with Disabilities: 9.4% English Learners: 11.3%	Foster: 2.4% Students with Disabilities: 6.5% English Learners: .40%	Socioeconomically Disadvantaged: <7% Foster: <15% Students with disabilities: <10% English Learners: 5%	groups and goals have been met.
3.3	Student Participation Rates in Extra and Co-curricular Activities	Extra-Curricular: All Students: 47% SED: 17% Foster: .04% English Learners: 1% CoCurricular: All Students 30% Socioeconomically Disadvantaged: 31% Foster: 14% English Learner: 17%	Extra-Curricular: All Students: 46.9% SED : 18.1% Foster: .11% English Learners: 30.2% Stu with Disabilities: 37.2% CoCurricular: All Students 23% Socioeconomically Disadvantaged: 31% Foster: 22% English Learner: 15.8% Students w/ Disabilities: 24.1%	Extra-Curricular: All Students: 47.5% SED: 21.5% Foster: 18.2% English Learners: 17.7% Stu with Disabilities: 32.0% CoCurricular: All Students 26.8% Socioeconomically Disadvantaged: 20.2% Foster: 13.6% English Learner: 16.1% Students w/ Disabilities: 27.9%	Extra Curricular: All Students: > 50% Socioeconomically disadvantaged: > 40% Foster: > 20% English Learners: >27% CoCurricular: All Students: > 30% Socioeconomically disadvantaged: > 30% Foster: >25% English Learners: > 15%	Rates of participation were fairly consistent among students groups. The exception being English Learners percentage within Extra curricular participation which dropped, but is still up 16% from Baseline.
3.4	The Chronic Absentee Rate for All Students with an Emphasis on Decreasing the Rate for Socioeconomically Disadvantaged Students, Foster Youth, English Learners and Students with Disabilities.	All Students: 13.1% SED: 19.6% Foster: 52.2% English Learners: 25.7% Students with Disabilities: 20.8%	All Students: 13.49% SED: 24.4% Foster: 59% English Learners: 24% Students with Disabilities: 27.7%	All Students: 14.07% SED: 27.4% Foster: 27.2% English Learners: 27.2% Students with Disabilities:29.56%	All Students:< 10% SED:<19% Foster: <30% English Learners: < 20% Students with disabilities: < 20%	Increase in the rate of chronic absenteeism in all groups with the exception of Foster which decreased 31.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Attendance Rates (<10% of school days misssed) Among the Following Groups Will Increase Annually; All students, EL, Foster, Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD).	All Students: 90.3% EL: 72.7% SED: 64.8% SWD: 68.2%	All Students: 91.8% EL: 72.67% SED: 70.94% SWD: 72.01%	All Students: 96.3% EL: 72.8% SED: 72.6% SWD: 70.4%	All students will increase by 1% annually and each subgroup will increase by 2% annually (totaling a 6% increase over three years)	EL rates remained flat, but SED students increased another 1.6%
3.6	Number of Official SART Meetings Held Annually by School Site.	SART Meetings at sites- Oak Ridge- 138 (5.8%) Ponderosa- 136 (8.1%) Union Mine- 85 (8.2%) El Dorado- 34 (2.9%)	SART Meetings by Site- Oak Ridge- 123 (5.2%) Ponderosa- 45 (2.6%) Union Mine- 85 (8.0%) El Dorado- 61 (5.2%)	Formal SART Meetings by Site as of April 2026: Oak Ridge- 37 (1.65%) Ponderosa- 72 (3.6%) Union Mine-71 (3.5%) El Dorado- 24 (2.3%)	Less than 8% of the student population will require a SART meeting and SART meetings will contribute to a decrease in chronic absenteeism.	Goal met
3.7	Positive Student Responsiveness Pertaining to School Connectedness as Measured by the California Healthy Kids Survey	9th/11th grade outcomes: I feel safe in my school: 61/66% I feel close to people at this school: 53/64% I am happy to be at this school: 53/49% I feel like I am a part of this school: 53/47% The teachers at this school treat students fairly: 57/60% I do things that make a difference: 24/23% % of students who pretty	9th/11th grade outcomes: I feel safe in my school: 54/56% I feel close to people at this school: 67/67% I am happy to be at this school: 55/49% I feel like I am a part of this school: 54/50% The teachers at this school treat	9th/11th grade outcomes: I feel safe in my school: 66/67% I feel close to people at this school: 67/67% I am happy to be at this school: 58/53% I feel like I am a part of this school: 56/52% The teachers at this school treat	% of students who agree or strongly agree with statements: I 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	I feel safe in my school: + 6/1% I feel close to people at this school: same I am happy to be at this school: +14/3% I feel like I am a part of this school: =/+1% The teachers at this school treat students fairly: +4/=%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		much or very much agree: There is an adult or teacher: Who really cares about me: 55/64% Who wants me to do my best: 74/80% Who listens to me when I have something to say: 62/69%	students fairly: 56/64% I do things that make a difference: 16/22%- % of students who pretty much true or very much true: There is an adult or teacher:Who really cares about me: 57/70% Who wants me to do my best: 78/79% Who listens to me when I have something to say: 64/71%	students fairly: 61/60% I do things that make a difference: 26/31% There is an adult or teacher: Who really cares about me: 56/68% Who wants me to do my best: 78/78% Who listens to me when I have something to say: 65/70%	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%	I do things that make a difference: +2/8% There is an adult or teacher: Who really cares about me: +2/4% Who wants me to do my best: +4/-2% Who listens to me when I have something to say: +9/-10%
3.8	Positive Student Responsiveness Pertaining to School and Student Safety as Measured by the California Healthy Kids Survey	% of students who: Have been afraid of being beaten up: 19/12% Had mean rumors or lies spread about you: 35/31% Had your property stolen or deliberately damaged: 16/12% Had one drink of alcohol on school campus in the past 30 days: 9th: 5/6% Used Vape device in the past 30 days: 6/8% Experienced Harassment online, via	% of students who 9th/11th: Have been afraid of being beaten up: 15/10% Had mean rumors or lies spread about you: 35/30% Had your property stolen or deliberately damaged: 16/12% Had one drink of alcohol on school campus in the past 30 days: 1/2% Used Vape device	% of students who 9th/11th: Have been afraid of being beaten up: 23/10 % Had mean rumors or lies spread about you: 36/32% Had your property stolen or deliberately damaged: 14/8% Had one drink of alcohol on school campus in the past 30 days: 4/3%	% of students who: Have 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%	% of students who 9th/11th: Have been afraid of being beaten up: +3/-2% Had mean rumors or lies spread about you: no change Had your property stolen or deliberately damaged: -2/4% Had one drink of alcohol on school campus in the past 30 days: -1/3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		social media or by text: 9th: 29/25%	in the past 30 days: 5/9% Experienced Harassment online, via social media or by text: 33/28%	Used Vape device in the past 30 days: 5/3% Experienced Harassment online, via social media or by text: 28/28%	Experienced Harassment online, via social media or by text: <23%	Used Vape device in the past 30 days: -1/+5% Experienced Harassment online, via social media or by text: -1/+3%
3.9	Four-Year Adjusted Cohort Graduation Rate	94.7%	95.5%	96.4%	Exceed 95%	Increased 1.7.% and met goal
3.10	Four-Year Adjusted Cohort Dropout Rate	0.5%	1.3%	0.81%	Less than 2%	Increased .31% and met goal
3.11	Graduation Rate for Independence Continuation High School	78%	79.2%	84.4%	Equal to or greater than 90%	Increased 6.4%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

EDUHSD hired and/or contracted for additional staff to implement our Multi-Tiered System of Support. These staff members provided services relating to IEP implementation, restorative practices, and social-emotional needs of our students. In 2022/23 we added Deans of Students to our staff at each of our comprehensive school sites. Deans have been instrumental in our efforts to develop and implement behavioral MTSS, particularly in the area of attendance.

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.

We saw a few material differences due to collapsing or decreasing positions. 1- We had a 1.0FTE reduction in the Deans. We also spent less on Educationally Related Mental Health Services due to having fewer students in NPS this year than in the past.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Community engagement partners agree that the addition of the service providers has positively impacted our ability to meet student needs. Deans have worked to develop and refine our responses to intervention through the identification of student and campus needs. Together,

they have developed a strong team that focuses on prevention and intervention through behavioral MTSS. Their work is recognized as a huge success in asset development, school culture building, increased attendance, and alternatives to discipline.
Our additional paraprofessional staffing has afforded us the opportunity to expand our efforts with prevention and intervention for academic and behavioral needs. Assistance with implementation of MTSS led to improved fidelity of implementation of individual student plans.
Data shows varying results for the metrics. Chronic absenteeism, unfortunately increased for all students and special student groups. School connectedness metrics continue to maintain and improve.

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

A Peer Advocacy course/club and coordinators of Peer Advocacy were added at Union Mine and Independence HS in the 24/25 school year (through the SBHIP grant and support from the El Dorado County Office of Education) to increase student support in mental health and wellness. In 25/26, due to continued grant funding, each high school El Dorado and Oak Ridge also added a section of Peer Advocacy or a club on campus. Actions will be continued moving forward to provide an opportunity for implementation with fidelity. The District Student Services and Student Success teams will continue to analyze our progress, and adapt our processes to best meet the needs of students. The district also is concluding our contract with Attention to Attendance (A2A) and shifting to the Parent Square attendance notification system. The District will decrease another 1.0 in management with the reduction of a combined position which was a .75 Dean at El Dorado and .25 Multilingual Outreach Coordinator for the District.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Assistant Principals - Salary and Benefits	Assistant Principals assist in finding alternatives to discipline whenever it is appropriate and help connect students to the campus.	$2,090,166.00	No
3.2	Counselors – Salary and Benefits	Counselors help provide students with opportunities for success. This includes providing guidance on positive decision making, removing barriers to success including destructive behaviors, as well as helping to connect students to adults and activities on campus.	$2,219,556.00	No
3.4	Activities Directors and Athletic Directors	Activities and Athletic 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.	$434,488.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Deans of Student Services- LREBG	LREBG Action- 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.	$380,371.00	Yes
3.6	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. Intervention Coordinators lead the school's embedded intervention work. They work with administrators and instructional leaders to ensure effective instructional practices. They also guide staff in using data to make informed decisions about instructional and intervention practices.	$672,262.00	Yes
3.7	Campus Monitors	Campus monitors provide for the safety and security of the campus. They also serve as a positive adult connection for students.	$922,919.00	No
3.8	Student Onboarding- Link Crew and Peer Mentor/Advisory Program	Link Crew helps new students adjust to high school and build positive peer connections. In the Peer mentor program, upper class students assist new students 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.	$16,000.00	No
3.9	Social Emotional Skill Development Groups Through Wellness Center	Student Groups to address needs and build skills relating to anxiety, emotional regulation, and interpersonal relationships.	$626,551.00	No
3.10	Peer Advocacy	Peer advocacy empowers as it helps people build/rebuild their wellbeing, self-esteem and confidence and allows them to take back control of their own life. When students benefit from their peer advisor relationship, they are less likely to be absent and experience chronic absenteeism and will feel more connected to their school.	$129,757.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	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 well-being of the learning community	$462,135.00	No
3.12	Unduplicated Count Student Nursing Support	Portion of nurses time utilized to help serve unduplicated student groups.	$173,880.00	Yes
3.13	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, particularly for subgroups of foster youth, homeless, socioeconomically disadvataged, students with disabilities, and African American students. This is including, but not limited to, suspension and expulsion.	$237,311.00	Yes
3.14	Positive Behavioral Supports for Students with Behavioral Challenges	Economically disadvantaged students, English learners, foster youth, African American, 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 for RBTs, 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, and programs such as It Takes a Village.	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.15	Psychologists	District psychologists facilitate assessment and reporting of student needs to ensure that students receive educational benefit through a free and appropriate public education and provide expertise and guidance pertaining to MTSS and student development.	$758,106.00	No
3.16	Educationally Related Mental Health Services (ERMHS)	Mental health services are provided for students who qualify for special education	$256,779.00	No
3.17	Inclusion Opportunities	Ensure access and participation in inclusion opportunities for socioeconomically disadvantaged students and foster youth with an IEP.	$2,500.00	No
3.18	Translation Services	EL students and their families need information and support in their primary language.	$35,000.00	Yes
3.19	Alternative Education High School Counselor	To ensure continuation high school students have access to social-emotional and guidance counseling, a full-time alternative education counselor is provided.	$191,718.00	Yes
3.20	Additional Classified Staff at IHS	To ensure continuation high school students and their families have the necessary support, an additional secretary II and para-professional are provided.	$215,230.00	Yes
3.21	Attention to Attendance (A2A)	Discontinuing in 26/27	$35,000.00	No
3.22	Safe School Ambassador Program	An evidence-based, long term prevention program focused on improving school climate and safety by changing social norms.	$5,000.00	Yes
3.25				

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All school facilities shall be well maintained to help create an environment conducive to achievement and learning.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Food Services Facilities meet public health guidelines and pass associated inspections.	100% of food service facilities meet public health guidelines and pass associated inspections.	100% of food service facilities meet public health guidelines and pass associated inspections.	100% of food service facilities meet public health guidelines and pass associated inspections.	100% of food service facilities meet public health guidelines and pass associated inspections.	Same
4.2	School grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes are fully operational.	100% of school grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.	100% of school grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational	100% of school grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.	100% of school grounds are clean, landscaping maintained, irrigation and drainage systems are functioning as designed, and ADA access routes fully operational.	Same

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Custodial records report classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.	Williams Facilities Inspection Tool (FIT) shows classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.	Williams Facilities Inspection Tool (FIT) shows classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.	FIT reports all classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.	FIT reports all classrooms are clean, desk chairs and other classroom furniture is safe and functional, indoor ADA access routes are fully operational. Locker rooms and gyms are clean and sanitary. Restrooms meet Williams Act compliance requirements.	Same
4.4	Wi-Fi routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches.	100 % of Wi-Fi routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches	100 % of Wi-Fi routers are operational providing students and staff with online access in all classrooms. Servers are currently operating as designed without outages or security breaches. We did experience a security breach in June 2024, but due to the amazing work of our IT team, we were	IT records report Wi-Fi routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches.	IT records report Wi-Fi routers are operational providing students and staff with online access in all classrooms. Servers are operating as designed without outages or security breaches.	Same

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			back up and running in just a few days.			

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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

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

Materials differences include an increase in contracts to outside vendors and custodial and maintenance supplies. This was due to unexpected services that had to be provided for the safety of facilities.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Changes in structure to the Food Services department in 2024 helped streamline the department and ensure meals are served with efficiency. The Maintenance, Operations, and Facilities department completed the installation of updated security camera equipment across the district, allowing students to feel more safe in their learning environments. The increase to staff within District IT has allowed for improved technology support.

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

The District strives to evaluate and measure the planned goals, metrics and desired outcomes and makes necessary adjustments for improved results. There are several repairs and updates planned including roof repairs, carpet replacement, and painting.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Food Service Management	In order to provide students with meals each school cafeteria requires oversight and planning.	$304,714.00	No
4.2	Food Services Classified Employees	Employees are required to prepare and serve meals to students.	$1,117,093.00	No
4.3	Plant Managers and Classified Employees	In order for schools to be well maintained, each school requires oversight and planning from district level supervisors as well as employees to perform maintenance functions.	$2,264,919.00	No
4.4	Custodial Classified Employees	Employees are required to perform classified functions.	$2,118,183.00	No
4.5	Maintenance and Operations Capital Outlay Projects	Capital outlay projects need to be addressed, but often are unknown until the need arises. Roof at PCA, Fire Alarms at PHS and ORHS, Partial ORHS Mello Roos project (PE Building)	$1,895,000.00	No
4.6	Maintenance and Operations and Custodial Supplies and Materials	Ongoing resources are required for cleaning and repair.	$349,347.00	No
4.7	Maintenance and Operations Contracts for Services to Vendors	Specified services require outside contracted specialists	$4,477,830.00	No
4.8	District Classified Microcomputer Technicians and School Located IT Classified Employees	Server, network and database management and cyber security require qualified staff and school sites require onsite tech support.	$1,213,459.00	No
4.9	IT Server Resources and Maintenance	Battery back-ups and other supplies and upgrades are needed at the District level to ensure the network operates successfully.	$667,992.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	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.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

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 has a social media presence. The District wishes to continue to engage parents in supporting student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	LCAP Parent Survey	An annual parent survey is conducted. Results are analyzed and discussed at school site councils and district committees (SILT). % who agree/strongly agree with the following statements: My school communicates with parents in a timely/informative manner: 59%	% who agree/strongly agree with the following statements: My school communicates with parents in a timely/informative manner: 72.8% As a parent/guardian, I have been informed about the programs and	% who agree/strongly agree with the following statements: My school communicates with parents in a timely/informative manner: 76.5% As a parent/guardian, I have been informed about the programs and	Parent's favorable response are at least 50% or improve in all areas.	Increases in all areas- Met My school communicates with parents in a timely/informative manner: Increased 17.5% As a parent/guardian, I have been informed about the programs and opportunities available for

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		As a parent/guardian, I have been informed about the programs and opportunities available for students at the school: 63% My student's school encourages parental/guardian participation: 50.1% (34% somewhat agree) My student's school seeks parental/guardian input: 51.4% (29% somewhat agree)	opportunities available for students at the school: 66% My student's school encourages parental/guardian participation: 58.3%(27% somewhat agree) My student's school seeks parental/guardian input: 54.2%	opportunities available for students at the school: 72.8% My student's school encourages parental/guardian participation: 60.1% My student's school seeks parental/guardian input: 59.4%		students at the school: Increased 9.8% My student's school encourages parental/guardian participation: Increased 10.0% My student's school seeks parental/guardian input: Increased 3.1%
5.2	Parent Communication System messages as a District and for Individual Sites	99% verified Contacts and ParentSquare logs report parents are receiving details information from the District and individual sites.	99% verified Contacts and ParentSquare logs report parents are receiving details information from the District and individual sites.	98% verified contacts and ParentSquare logs report parents are receiving detailed information from he District and individual sites.	>95% Verified Contacts and ParentSquare logs report parents are receiving detailed information from schools and the district.	-1% Met
5.3	Site Council membership includes the appropriate amount of parents and regular meetings are held represented in minutes from the meetings	100% of sites have the appropriate membership on site council and minutes report parent involvement in school plans.	100% of sites have the appropriate membership on site council and minutes report parent involvement in school plans.	100% of sites have the appropriate membership on site council and minutes report parent involvement in school plans.	100% of sites have the appropriate membership on site council and minutes report parent involvement in school plans.	No change- Met
5.4	Standards and Instructional Leadership Team (SILT) membership includes parents, regular meetings occur and	100% of SILT minutes report parent involvement in district curriculum and LCAP development.	100% of SILT minutes report parent involvement in district curriculum and	100% of SILT minutes report parent involvement in district curriculum and	100% of SILT minutes report parent involvement in district curriculum and	No change- Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	minutes for the meeting are taken.		LCAP development.	LCAP development.	LCAP development.	
5.5	English Learner Advisory Committee (ELAC) includes parents, mandated meetings occur at required sites and minutes for the meeting are taken.	100% of required schools (UMHS and EDHS) have ELAC committees which include parents and meetings were held	100% of required schools (UMHS and EDHS) have ELAC committees which include parents and meetings were held. Ponderosa met the threshold for requiring a meeting this year and met the requirement	100% of required schools have ELAC committees which include parents and minutes report parent involvement	100% of required schools have ELAC committees which include parents and minutes report parent involvement	No change- Met
5.6	District English Learner Advisory Committee (DELAC) includes parents, mandated meetings occur and minutes for the meeting are taken.	DELAC minutes report parental involvement in district plans	DELAC minutes report parental involvement in district plans	DELAC minutes report parental involvement in district plans	DELAC minutes report parental involvement in district plans	No change- Met
5.7	District Advisory Committee (DAC) includes parents, mandated meetings occur and minutes for the meeting are taken.	DAC minutes report parental involvement in district plans	DAC minutes report parental involvement in district plans	DAC minutes report parental involvement in district plans	DAC minutes report parental involvement in district plans	No change- Met s
5.8	Budget Advisory Committee (BAC) includes parents, meetings occur and minutes from the meeting are taken	BAC minutes report parental involvement in district budget understanding.	BAC minutes report parental involvement in district budget understanding.	BAC minutes report parental involvement in district budget understanding.	BAC minutes report parental involvement in district budget understanding.	No Change- Met.

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The District continues to remain committed to providing ample opportunities for the community to engage with school sites, the District Office, and with the Board of Trustees.

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.

There were no material differences between budgeted and estimated expenditures.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The El Dorado Union High School District has recognized the importance of engaging families in the education process to ensure the success of all students. The implementation of a family engagement policy has been a specific action taken by the District to address this issue. While engaging parents of high school students remains a challenge, the District has taken several steps to improve communication and involve families in decision-making. The District has a parent portal for academic reporting, a communication system for text and email notifications, websites, and social media presence. These actions have been effective in improving communication and engagement between parents and the District. In addition, each site has a variety of ways in which they seek input and provide information including Coffee with the Principal and weekly informational videos that go out on Parent Square.

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

We have no changes planned.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	District Communication System (ParentSquare)	ParentSquare provides students, parents, and staff with text and email communication that may include newsletters, announcements, and emergency messages.	$46,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	Aeries Database	Aeries is a school database used for student record reporting as well as a communication platform from teachers to parents.	$86,687.00	No
5.3	EL TOSA positions and EL Coordinators	Based on parent surveys, ELAC and DELAC input, site level EL Coordinators are requested to improve communication and intervention support with Spanish speaking families. Previous to the EL TOSA position at ED and UM where we have our largest EL populations, this was fulfilled through a Multilingual Outreach Coordinator. Due to the lack of Spanish speaking staff, this position is designed to improve outcomes for students whose family's primary language is Spanish and are currently not meeting academic expectations.	$136,140.00	Yes
5.4	District Publications	Annual Update, District Course Directory, CSROP Publications	$6,000.00	No
5.5	District Communication Specialist	District level communication support is needed to create publications, website, social media, electronic messaging, and press releases.	$171,442.00	No
5.6	Parent Institute/Parent University	Spanish speaking parents are provided support, tools, and skills to help their students prepare for the future and stay on track for a career.	$11,000.00	Yes
5.7	Parent Focus Groups	Site Council parents at each comprehensive school will work with District Administration to host parent focus groups at each site to discuss LCAP actions and services to better meet the needs of students.	$15,591.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	At Independence High School, increase graduation and completion rates for all students by improving attendance, reducing suspension rates, and accelerating academic growth in math and English through targeted supports, counseling, and credit recovery. While the Equity Multiple grant was not awarded to IHS in 2026, they are still expending funds through the 26/27 school year.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

At Independence High School, meetings were held with educational partners including staff, students, and parents to discuss and develop an Equity Multiplier Goal. The groups looked at dashboard data and discussed previous funding with CSI that assisted with student support. The partners and site administration agreed on the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	IHS Graduation Rate	78.1%	79.2%	84.7%	Increase by 5% annually with 95% being the ultimate goal	+ 6.6%
6.2	% of students who met or exceeded standard in English Language Arts as measured by CAASPP	30.19%	5.77%	16%	Increase by 10%	No increase, but did increase from year1 outcome by 11%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.3	% of students who met or exceeded standard in math as measured by CAASPP	4.35%	0%	2.4%	Increase by 10%	No increase
6.4	Chronic absenteeism- Students absent >= 20% of the school year as measured in CALPADS	81%	61.87%	16.48%	Decrease by 5% annually	- 64.5% Met
6.5	Suspension Rate	20.5% suspended at least one day	15% suspended at least one day	17.6%	Decrease by 5% annually with <4% being the ultimate goal	- 2.9%
6.6	Transition Planning- All students will graduate with a transition plan in place	No baseline- was not a practice		95% of students have had a meeting to discuss a transition plan.	100% of incoming students receive an individualized transition plan that includes academic and social-emotional goals.	Nearly Met
6.7	Benchmark assessment pre and post results- all students will see an increase in pre and post results scores for ELA and math.	No baseline- this is not a current practice		Not yet implemented this practice	Ensure all new students receive assessments within 1st week of school	
6.8	% of students who are "prepared" on the College/Career Indicator	3.3%	8.6%	0% (16.9% approaching prepared)	>60%	No change
6.9	The percentage of appropriately credentialed teachers (through CSET, coursework, or credential program.)	CSET 33%; Credential Program- 33%; Coursework 0%	CSET 50%, Credential Program 33%, Coursework 17%	CSET: 50% Credential Program: 50% Coursework: 0%	CSET/Credential total 100%	+ 17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.10	Retention of core subject teachers	50%	50%	33%	Retain 100% of teachers	-27%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

This was a new goal for 25/26 as it related to qualifying as an equity multiplier school in 2025. All students at IHS were in the red for English language arts and mathematics as measured by the CA Dashboard.

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.

The site has yet to schedule the AVID professional development or develop it's home visit program, but still plans to implement this in the 26/27 school year. Money from this was transferred into the paraprofessional support action in 25/26.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

With staff turnover each year, it has been difficult to implement curriculum consistently. Although still below 20%, the ELA scores had a large increase from 5% to 16%. This was a course that had a new teacher in the second year and it is evident that teacher is now academically reaching the students.

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

Since this grant was only received for 1 year, there are no changes to any metrics or actions.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Capturing Kids Hearts- Campus Culture	This training and program is designed for educators, administrators and support staff to identify positive ways to build connections with students on campus.	$14,500.00	No

Action #	Title	Description	Total Funds	Contributing
6.2	AVID Strategies Across the Curriculum-Professional Development	AVID's core learning model, WICOR, emphasizes the integration of writing, inquiry, collaboration, organization, and reading to enhance learning and rigor in the classroom across all curricular areas. Teachers needs training on how to incorporate these strategies in their classrooms.	$11,500.00	No
6.3	Increased Paraprofessional/Classified Support	Increase current part time paraprofessionals hours to ensure support in math and English can be provided each period and each day.	$20,100.00	No
6.4	Support Home Visit Programs, Training, Transportation	High school home visits improve student outcomes, including attendance, academic achievement, and teacher-parent relationships. These visits, when systematically implemented, can lead to decreased chronic absenteeism, increased test scores, and stronger connections between schools and families.	$1,660.13	No
6.5	Drug and Alcohol Intervention Supports One Full Day a Week	To offer a first intervention option for students who have a first offense for drugs or alcohol at school.		No
6.6	Software to Assess Baseline of Student Reading and Math Levels and Support Student Growth in These Areas	Students enroll all throughout the year and enter into courses that are in the middle of units. A benchmark software provider such as iReady would allow for targeted intervention and meet learners where they are.		No
6.7	Classified Support for Career Guidance and ROP	A part time position to assist students with postsecondary exploration, work, and skills necessary to be successful post high school 15 hours/week		No
6.8	Curriculum Coaches	Providing new teachers with coaches to build curricular strength in programs.	$12,197.00	No

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,730,084	$0

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
4.672%	0.000%	$0.00	4.672%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.10	**Action:** Technology Hardware for Students **Need:** Lack of technology hardware to access curriculum from home **Scope:**	FY EL and SED students benefit from access to a device and the internet in order to access curriculum from home.	1.1, 1.11, 1.13, 1.14, 1.15

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.12	**Action:** AVID Faculty **Need:** AVID assists SED students with college and career preparation from AVID trained teachers **Scope:** Schoolwide	AVID Faculty are trained to assist SED students in college and career preparation and meeting college entrance requirements. AVID is only at 2 sites.	1.1, 1.2, 1.13
1.13	**Action:** AVID College Tutors **Need:** Academic support for students in the AVID program **Scope:** Schoolwide	Tutors provide extra academic support for the SED students in AVID to achieve success in course work. AVID is only at 2 sites.	1.1, 1.2, 1.13
1.14	**Action:** AVID Professional Development & Registration **Need:** AVID teachers must be trained in order to teach the AVID program **Scope:** Schoolwide	Professional development provides instructional strategies rooted in the AVID principals for teachers to utilize and foster success. AVID is only at 2 school sites.	1.1, 1.2, 1.13

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.15	**Action:** AVID Field Trips and Curricular Resources **Need:** Socioeconomically disadvantaged students have historically low rates of college attendance. **Scope:** Schoolwide	Exposure to a variety of colleges allows a college experience and the ability to build on students academic success within the AVID program. Only 3 sites have the AVID program	1.1, 1.2, 1.13
1.16	**Action:** AP Exam Assistance for Economically Disadvantaged Students **Need:** AP exam costs rise each year and place a hardship on families **Scope:** LEA-wide	Providing AP test fees for SED families that cannot afford it will allow more students to take the exam. All schools offer AP testing	1.1, 1.4
1.20	**Action:** June Intersession **Need:** Intersession assists students with credit recovery to meet standard and be on track for graduation. **Scope:** LEA-wide	Within a short period of time, provides the ability for students to make up course work and receive credit for failed classes.	1.11, 1.12, 1.13, 1.14, 1.15,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.21	**Action:** Connections Sections of Instruction **Need:** Students are in need credit recovery to meet graduation requirements **Scope:** LEA-wide	Provides time within a full period in the school day for FY, EL and SED students to make up course work and receive credits for failed classes	1.11, 1.12, 1.13, 1.14
1.22	**Action:** College Field Trips **Need:** Students need exposure to college campuses and opportunities to learn about colleges through an in person experience **Scope:** LEA-wide	Students can experience a college campus and learn about college from college students with similar backgrounds	1.11, 1.12, 1.13, 1.14
1.23	**Action:** ELD Software and Curriculum **Need:** The District is in the red for ELP on the CA Dashboard. EL Students need to develop English language proficiency through a variety of strategies. **Scope:** LEA-wide	ELD software can help students develop language proficiency through reading, writing, listening, and speaking practice. All sites have EL students	1.11, 1.14

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.24	**Action:** ELD Faculty and designated counseling **Need:** EL and LTEL students require specialized instruction and support **Scope:** LEA-wide	All sites have students designated as EL. An EL Admin Support, EL Coordinator and/or EL TOSA help oversee ELD and checkins. They assist with ELPAC, scheduling, and monitoring of student progress including LTELs.	1.11 and 1.14
1.25	**Action:** EL Para-Professional Support **Need:** District is Red in ELP on the dashboard 2023. EL and LTEL students need additional academic support **Scope:** LEA-wide	EL Paraprofessionals can provide additional academic support daily. All schools have EL and LTEL students that can use support.	1.11 and 1.14
1.28	**Action:** School Psychologists **Need:** Students need academic and/or social-emotional support, reducing the risk of falling behind. **Scope:** LEA-wide	School Psychologists provide expertise in developing and implementing MTSS frameworks that support academic, behavioral, and social-emotional learning. Their work ensures that students receive appropriate interventions and accommodations that allow them to access rigorous curriculum and graduate with the skills necessary for postsecondary success	1.1, 1.11, 1.12, 1.13, 1.15

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.31	**Action:** Extended School Year for Students with IEPs **Need:** Students need continuous academic and/or social-emotional support, reducing the risk of falling behind. **Scope:** LEA-wide	Providing a summer program for struggling learners prevents learning loss and reduces the risk of students falling further behind.	1.5, 1.6, 1.15
1.34	**Action:** MTSS NPS Support for Socioeconomically Disadvantaged Students and Foster Youth **Need:** Socioeconomically Disadvantaged Students and Foster Youth with an IEP require support that may include NPS. **Scope:** LEA-wide	NPS can provide targeted supports to our FY and SED students with an IEP.	1.15
1.35	**Action:** School Bus Passes for Eligible Students **Need:** Transportation is needed for SED families to and from school daily **Scope:** LEA-wide	SED students tend to have higher rates of chronic absenteeism. Providing transportation ensures they can get to school daily and learn.	1.5, 1.6, 1.13

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.8	**Action:** Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners **Need:** English Learner Progress indicator declined 17.5% in 2023 **Scope:** LEA-wide	All teachers have a role in supporting our EL students in their learning of English as well as in their core classes. Training focused on instructional strategies is needed to support this. All schools have EL students.	2.8
3.5	**Action:** Deans of Student Services- LREBG **Need:** Suspension rates among subgroups are in the red. **Scope:** LEA-wide	Deans support and create positive behaviors and behavior interventions which helps shift school culture. These interventions limit the need for disciplinary consequences and create connections which also helps increase attendance rates	3.1, 3.2, 3.4, 3.5, 3.6, 3.7
3.6	**Action:** Embedded Intervention /Advisory Coordinators **Need:** Intervention embedded into the school day when EL, FY and SED students are already on campus to provide students time for connection and revisiting content not yet mastered. **Scope:**	Increase in academic success and student connectedness will decrease suspension rate for EL, FY and SED students.	3.2, 3.4, 3.5, 3.6, 3.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.12	**Action:** Unduplicated Count Student Nursing Support **Need:** Increased need for nursing staff to assist with all the managerial aspects as well as medical components of this position. Nurses connect with EL, FY, and SED families regarding illness related absences as well. **Scope:** LEA-wide	All campuses need coverage (including before and after school)	3.4, 3.5
3.13	**Action:** Paraprofessional Technician II (Intervention Support) **Need:** Suspension rates for FY, EL, and SED subgroups are in the orange on the dashboard **Scope:** LEA-wide	Supports the Dean of Student Services in implementing programs to create positive behaviors and behavior interventions which limit the need for disciplinary consequences for FY, EL, and SED students	3.1, 3.2, 3.10
3.14	**Action:** Positive Behavioral Supports for Students with Behavioral Challenges **Need:** Suspension rate among subgroups are in the red and orange	PBIS provides tools for creating positive behavioral outcomes. All sites are implementing positive supports.	3.1, 3.2, 3.5, 3.6, 3.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.18	**Action:** Translation Services **Need:** EL Families need communication in their home language in order to be a part of their children's learning community. **Scope:** LEA-wide	Translation services allow communication to occur in the home language of the EL family through a variety of methods from written to verbal.	3.4,3.5, 3.6, 3.10
3.19	**Action:** Alternative Education High School Counselor **Need:** This was previously not a full time position. FY, EL, and SED students in alternative education students need full time access to a guidance counselor. All students at IHS are in the red on the Dashboard for Chronic absenteeism, ELA, and Math. **Scope:** Schoolwide	Provides access to social emotional and academic guidance counseling for FY, EL, and SED students in alternative education.	3.11
3.20	**Action:** Additional Classified Staff at IHS **Need:** Students and families need more support in and outside of the school day specifically at Independence High School	This will ensure continuation high school students and their families have the necessary support to academically succeed.	3.11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
3.22	**Action:** Safe School Ambassador Program **Need:** Suspension rate in the red for Homeless, SWD and in the orange for SED, EL and White. **Scope:** Schoolwide	In support of the UMHS SPSA, to reduce bullying, harassment, and violence by empowering influential students with nonviolent communication and intervention skills. This research-based, "inside-out" approach improves school climate, boosts student reporting to adults, and helps foster a more inclusive, supportive environment. Ultimately, the goal for the whole school is to decrease incidents that cause students to miss school, directly improving attendance rates and also can reduce suspensions and foster a better, safer, and more inclusive school environment.	3.2, 3.3, 3.4, 3.5, 3.7. 23.8
5.3	**Action:** EL TOSA positions and EL Coordinators **Need:** Lack of communication with and engagement with English Learner families. **Scope:** LEA-wide	This position will improve communication and intervention support with Spanish speaking families. All sites have EL students and families. ED and UM have the largest populations and are receiving assistance through the EL TOSA position for 2026-27.	5.5, 5.6
5.6	**Action:** Parent Institute/Parent University **Need:** Academic engagement and guidance is lacking within our Spanish speaking families. **Scope:**	Spanish speaking families in particular have shared that there is a lack of communication regarding their students academically. This will be offered as a district wide program.	5.5, 5.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.10	**Action:** Technology Hardware for Students **Need:** Students without access within the unduplicated subgroups should have access/. **Scope:** Limited to Unduplicated Student Group(s)	Providing the access to technology will allow students access to curriculum from home.	1.1, 1.11, 1.13, 1.14, 1.15
1.12	**Action:** AVID Faculty **Need:** SED student support for college and career prep **Scope:** Limited to Unduplicated Student Group(s)	AVID Faculty are trained to assist SED students in college and career preparation and meeting college entrance requirements. AVID is only at 2 sites	1.1, 1.2, 1.13
1.13	**Action:** AVID College Tutors	Tutors provide extra academic support for the SED students in AVID to achieve success in course work.	1.1, 1.2, 1.13

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Academic support for students in the AVID program **Scope:** Limited to Unduplicated Student Group(s)		
1.14	**Action:** AVID Professional Development & Registration **Need:** AVID teachers must be trained in order to teach the AVID program **Scope:** Limited to Unduplicated Student Group(s)	Professional development provides instructional strategies rooted in the AVID principals for teachers to utilize and foster success.	1.1, 1.2, 1.13
1.15	**Action:** AVID Field Trips and Curricular Resources **Need:** Socioeconomically disadvantaged students have historically low rates of college attendance. **Scope:** Limited to Unduplicated Student Group(s)	Exposure to a variety of colleges allows a college experience and the ability to build on students academic success within the AVID program.	1.1, 1.2, 1.13
1.16	**Action:** AP Exam Assistance for Economically Disadvantaged Students **Need:**	Providing AP test fees for families that cannot afford it will allow more students to take the exam.	1.1, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	AP exam costs rise each year and place a hardship on families **Scope:** Limited to Unduplicated Student Group(s)		
1.21	**Action:** Connections Sections of Instruction **Need:** Students are in need credit recovery to meet graduation requirements **Scope:** Limited to Unduplicated Student Group(s)	Provides time within a full period in the school day for students to make up course work and receive credits for failed classes	1.11, 1.12, 1.13, 1.14
1.22	**Action:** College Field Trips **Need:** Exposure to college campuses and opportunities **Scope:** Limited to Unduplicated Student Group(s)	Students can experience a college campus and learn about college from college students with similar backgrounds	1.11, 1.12, 1.13, 1.14
1.23	**Action:** ELD Software and Curriculum **Need:** EL students require specialized curriculum to assist with English acquisition. **Scope:**	Purchasing specialized software such as Rosetta Stone and Achieve 3000 for the ELD classrooms can increase the acquisition of the English language for all EL students	1.11,1.14

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.24	**Action:** ELD Faculty and designated counseling **Need:** EL students require specialized instruction and support for annual ELPAC testing, and monitoring of progress. **Scope:** Limited to Unduplicated Student Group(s)	Teachers and counselors assist in making sure their learning needs and skills in the English language are being met. Faculty and counselors assist in administering the ELPAC.	1.11 and 1.14
1.25	**Action:** EL Para-Professional Support **Need:** EL and LTEL students need additional academic support in the core content areas **Scope:** Limited to Unduplicated Student Group(s)	EL Paraprofessionals can provide additional academic support daily.	1.11 and 1.14
1.35	**Action:** School Bus Passes for Eligible Students **Need:** Transportation to and from school daily **Scope:** Limited to Unduplicated Student Group(s)	Low income students tend to have higher rates of chronic absenteeism. Providing transportation ensures they can get to school daily and learn.	1.5, 1.6, 1.13
2.8	**Action:**	All teachers have a role in supporting our EL students in their learning of English as well as in	2.8

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners **Need:** English Learner Progress indicator declined 17.5% in 2023 **Scope:** Limited to Unduplicated Student Group(s)	their core classes. Training focused on instructional strategies is needed to support this	
3.13	**Action:** Paraprofessional Technician II (Intervention Support) **Need:** Suspension rates for subgroups are in the red on the dashboard **Scope:** Limited to Unduplicated Student Group(s)	This position supports the Dean of Student Services in implementing programs to create positive behaviors and behavior interventions which limit the need for disciplinary consequences	3.1, 3.2, 3.10
3.18	**Action:** Translation Services **Need:** Families need communication in their home language in order to be a part of their children's learning community. **Scope:** Limited to Unduplicated Student Group(s)	Translation services allow communication to occur in the home language of the family through a variety of methods from written to verbal.	3.4, 3.5, 3.6, 3.10
5.3	**Action:** EL TOSA positions and EL Coordinators	This position is designed to improve outcomes for students whose families whose primary language	5.5, 5.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Spanish speaking families in particular have shared a lack of communication regarding their students academically and socially. **Scope:**	is Spanish and are currently not meeting academic expectations.	
5.6	**Action:** Parent Institute/Parent University **Need:** Academic engagement and guidance is lacking within our Spanish speaking families. **Scope:** Limited to Unduplicated Student Group(s)	Spanish speaking families in particular have shared that there is a lack of communication regarding their students academically. This will be offered as a district wide program.	5.5, 5.6

For any limited 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, as applicable.

NA

Additional Concentration Grant Funding

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.

NA

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2026-27 Total Planned Expenditures Table

LCAP Year	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 %)
Totals	79,839,134	3,730,084	4.672%	0.000%	4.672%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$75,433,446.00	$7,093,405.13	$3,134,486.00	$1,176,570.00	$86,837,907.13	$73,022,394.13	$13,815,513.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Certificated Teachers' Pay and Benefits	All	No			All Schools		$39,719,904.00	$0.00	$35,917,933.00	$3,371,980.00	$71,396.00	$358,595.00	$39,719,904.00	
1	1.2	CSROP Only Teachers' Pay and Benefits	All	No			All Schools		$456,246.00	$0.00			$456,246.00		$456,246.00	
1	1.3	Directors of Guidance Pay and Benefits	All	No			All Schools		$910,464.00	$0.00	$910,464.00				$910,464.00	
1	1.4	Career Center Technicians	All	No			All Schools		$345,596.00	$0.00	$345,596.00				$345,596.00	
1	1.5	Career Center Print and Online Resources	All	No			All Schools		$0.00	$24,445.00	$24,445.00				$24,445.00	
1	1.6	Certificated Librarian Teachers Classified Library Staff Pay and Benefits	All	No			All Schools		$895,412.00	$0.00	$895,412.00				$895,412.00	
1	1.7	Board Adopted Curriculum	All	No			All Schools		$0.00	$401,660.00		$401,660.00			$401,660.00	
1	1.8	Library Resources	All	No			All Schools		$0.00	$54,409.00	$54,409.00				$54,409.00	
1	1.9	Educational Software	All	No			All Schools		$0.00	$51,724.00		$51,724.00			$51,724.00	
1	1.10	Technology Hardware for Students	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: El Dorado, Oak Ridge, Ponderosa, Union Mine		$0.00	$414,936.00	$414,936.00				$414,936.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	Technology Hardware for Staff	All	No			All Schools		$0.00	$80,000.00	$80,000.00				$80,000.00	
1	1.12	AVID Faculty	Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: El Dorado, Union Mine		$302,114.00	$0.00	$302,114.00				$302,114.00	
1	1.13	AVID College Tutors	Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: El Dorado, Union Mine		$546.00	$0.00	$546.00				$546.00	
1	1.14	AVID Professional Development & Registration	Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: El Dorado, Union Mine		$5,900.00	$30,700.00	$36,600.00				$36,600.00	
1	1.15	AVID Field Trips and Curricular Resources	Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: El Dorado, Union Mine		$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.16	AP Exam Assistance for Economically Disadvantaged Students	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$0.00	$25,000.00	$25,000.00				$25,000.00	
1	1.17	Advanced Placement Support Funds	All	No			All Schools		$25,608.00	$0.00	$25,608.00				$25,608.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.18	CSROP and CTE Resources	All	No			All Schools		$0.00	$696,698.00	$17,600.00		$562,087.00	$117,011.00	$696,698.00	
1	1.19	School Counselor Professional Development	All	No			All Schools		$0.00	$3,000.00		$3,000.00			$3,000.00	
1	1.20	June Intersession	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$48,787.00	$0.00	$48,787.00				$48,787.00	
1	1.21	Connections Sections of Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$141,290.00	$0.00	$141,290.00				$141,290.00	
1	1.22	College Field Trips	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.23	ELD Software and Curriculum	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$28,000.00	$28,000.00				$28,000.00	
1	1.24	ELD Faculty and designated counseling	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools		$252,550.00	$0.00	$252,550.00				$252,550.00	
1	1.25	EL Para-Professional Support	English Learners	Yes	LEA-wide Limited to Unduppli	English Learners	All Schools		$407,959.00	$0.00	$237,120.00			$170,839.00	$407,959.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					cated Student Group(s)											
1	1.26	Education Specialists	Students with Disabilities	No			All Schools		$5,263,771.00	$0.00	$5,263,771.00				$5,263,771.00	
1	1.27	Special Education Focused Professional Development	Students with Disabilities	No			All Schools		$0.00	$5,000.00				$5,000.00	$5,000.00	
1	1.28	School Psychologists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$252,701.00	$0.00	$252,701.00				$252,701.00	
1	1.29	Program Specialist-LREBG	Students with Disabilities	No			All Schools		$211,797.00	$0.00		$211,797.00			$211,797.00	
1	1.30	Paraprofessionals for Special Education	Students with Disabilities	No			All Schools		$3,610,307.00	$0.00	$3,195,742.00			$414,565.00	$3,610,307.00	
1	1.31	Extended School Year for Students with IEPs		Yes	LEA-wide		All Schools		$31,843.00	$0.00	$31,843.00				$31,843.00	
1	1.32	Non Public School Placements	Students with Disabilities	No			All Schools		$0.00	$1,641,492.00	$758,162.00	$883,330.00			$1,641,492.00	
1	1.33	IEP Related Contract Services	Students with Disabilities	No			All Schools		$0.00	$1,228,716.00	$1,228,716.00				$1,228,716.00	
1	1.34	MTSS NPS Support for Socioeconomically Disadvantaged Students and Foster Youth	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$0.00	$126,056.00	$126,056.00				$126,056.00	
1	1.35	School Bus Passes for Eligible Students	Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools		$0.00	$80,000.00	$80,000.00				$80,000.00	
1	1.36	Transportation Services(non-special education)	All	No			All Schools		$3,093,650.00	$939,140.00	$4,032,790.00				$4,032,790.00	
2	2.1	The District's Induction Program for Teachers Not Fully Credentialed.	All	No			All Schools		$74,060.00	$0.00				$74,060.00	$74,060.00	
2	2.2	Advanced Placement Professional Development,	All	No			All Schools		$0.00	$18,843.00	$18,843.00				$18,843.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Collaborating, and New AP Teacher Mentorship														
2	**2.3**	CTE Faculty Professional Development	All	No			All Schools		$0.00	$20,000.00			$20,000.00		$20,000.00	
2	**2.4**	Professional Development on the Implementation of Academic Content and Performance Standards	All	No			All Schools		$20,000.00	$0.00				$20,000.00	$20,000.00	
2	**2.5**	Professional Development on Inclusion, Instructional Strategies and Other Ways of Engaging Students with Disabilities in the Content Areas.	Students with Disabilities	No			All Schools		$0.00	$2,500.00				$2,500.00	$2,500.00	
2	**2.6**	Professional Development on the Continued Improvement of PLCs	All	No			All Schools		$9,000.00	$0.00				$9,000.00	$9,000.00	
2	**2.7**	Course Team Facilitators - LREBG	All	No			All Schools									
2	**2.8**	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$15,000.00	$15,000.00				$15,000.00	
2	**2.9**	Develop Expertise in the Design and Structuring of Successful Learning Environments for Students with Disabilities	Students with Disabilities	No			All Schools		$0.00	$5,000.00				$5,000.00	$5,000.00	
3	**3.1**	Assistant Principals - Salary and Benefits	All	No			All Schools		$2,090,166.00	$0.00	$2,090,166.00				$2,090,166.00	
3	**3.2**	Counselors – Salary and Benefits	All	No			All Schools		$2,219,556.00	$0.00	$2,219,556.00				$2,219,556.00	
3	**3.4**	Activities Directors and Athletic Directors	All	No			All Schools		$434,488.00	$0.00	$434,488.00				$434,488.00	
3	**3.5**	Deans of Student Services- LREBG	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$380,371.00	$0.00		$380,371.00			$380,371.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.6	Embedded Intervention /Advisory Coordinators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$672,262.00	$0.00	$672,262.00				$672,262.00	
3	3.7	Campus Monitors	All	No			All Schools		$922,919.00	$0.00	$922,919.00				$922,919.00	
3	3.8	Student Onboarding-Link Crew and Peer Mentor/Advisory Program	All	No			All Schools		$0.00	$16,000.00		$16,000.00			$16,000.00	
3	3.9	Social Emotional Skill Development Groups Through Wellness Center	All	No			All Schools		$0.00	$626,551.00	$626,551.00				$626,551.00	
3	3.10	Peer Advocacy	All	No			All Schools		$129,757.00	$0.00			$129,757.00		$129,757.00	
3	3.11	Nurses and Health Technicians	All	No			All Schools		$462,135.00	$0.00	$462,135.00				$462,135.00	
3	3.12	Unduplicated Count Student Nursing Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$173,880.00	$0.00	$173,880.00				$173,880.00	
3	3.13	Paraprofessional Technician II (Intervention Support)	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$237,311.00	$0.00	$237,311.00				$237,311.00	
3	3.14	Positive Behavioral Supports for Students with Behavioral Challenges	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$40,000.00	$40,000.00				$40,000.00	
3	3.15	Psychologists	All	No			All Schools		$758,106.00	$0.00	$758,106.00				$758,106.00	
3	3.16	Educationally Related Mental Health Services (ERMHS)	Students with Disabilities	No			All Schools		$0.00	$256,779.00		$256,779.00			$256,779.00	
3	3.17	Inclusion Opportunities	Students with Disabilities SED, FY	No					$0.00	$2,500.00	$2,500.00				$2,500.00	
3	3.18	Translation Services	English Learners	Yes	LEA-wide Limited	English Learners	All Schools		$0.00	$35,000.00	$35,000.00				$35,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					to Unduplicated Student Group(s)											
3	3.19	Alternative Education High School Counselor	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Independence High School 10-12		$191,718.00	$0.00	$191,718.00				$191,718.00	
3	3.20	Additional Classified Staff at IHS		Yes	School wide		Specific Schools: Independence High School		$215,230.00	$0.00	$215,230.00				$215,230.00	
3	3.21	Attention to Attendance (A2A)	All	No			All Schools		$0.00	$35,000.00		$35,000.00			$35,000.00	
3	3.22	Safe School Ambassador Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Union Mine High School		$0.00	$5,000.00	$5,000.00				$5,000.00	
4	4.1	Food Service Management	All	No			All Schools		$304,714.00	$0.00		$304,714.00			$304,714.00	
4	4.2	Food Services Classified Employees	All	No			All Schools		$1,117,093.00	$0.00		$1,117,093.00			$1,117,093.00	
4	4.3	Plant Managers and Classified Employees	All	No			All Schools		$2,264,919.00	$0.00	$2,264,919.00				$2,264,919.00	
4	4.4	Custodial Classified Employees	All	No			All Schools		$2,118,183.00	$0.00	$2,118,183.00				$2,118,183.00	
4	4.5	Maintenance and Operations Capital Outlay Projects	All	No			All Schools		$0.00	$1,895,000.00			$1,895,000.00		$1,895,000.00	
4	4.6	Maintenance and Operations and Custodial Supplies and Materials	All	No			All Schools		$0.00	$349,347.00	$349,347.00				$349,347.00	
4	4.7	Maintenance and Operations Contracts for Services to Vendors	All	No			All Schools		$0.00	$4,477,830.00	$4,477,830.00				$4,477,830.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.8	District Classified Microcomputer Technicians and School Located IT Classified Employees	All	No			All Schools		$1,213,459.00	$0.00	$1,213,459.00				$1,213,459.00	
4	4.9	IT Server Resources and Maintenance	All	No					$667,992.00	$0.00	$667,992.00				$667,992.00	
5	5.1	District Communication System (ParentSquare)	All	No			All Schools		$0.00	$46,000.00	$46,000.00				$46,000.00	
5	5.2	Aeries Database	All	No			All Schools		$0.00	$86,687.00	$86,687.00				$86,687.00	
5	5.3	EL TOSA positions and EL Coordinators	English Learners	Yes	LEA-wide	English Learners	All Schools Specific Schools: El Dorado and Union Mine		$136,140.00	$0.00	$136,140.00				$136,140.00	
5	5.4	District Publications	All	No			All Schools		$0.00	$6,000.00	$6,000.00				$6,000.00	
5	5.5	District Communication Specialist	All	No			All Schools		$171,442.00	$0.00	$171,442.00				$171,442.00	
5	5.6	Parent Institute/Parent University	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$11,000.00	$11,000.00				$11,000.00	
5	5.7	Parent Focus Groups	All	No			All Schools		$15,591.00	$0.00	$15,591.00				$15,591.00	
6	6.1	Capturing Kids Hearts-Campus Culture	All	No			Specific Schools: Independence HS		$0.00	$14,500.00		$14,500.00			$14,500.00	
6	6.2	AVID Strategies Across the Curriculum-Professional Development	All	No			Specific Schools: Independence HS		$11,500.00	$0.00		$11,500.00			$11,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
6	**6.3**	Increased Paraprofessional/Classified Support	All	No			Specific Schools: Independence HS		$20,100.00	$0.00		$20,100.00			$20,100.00	
6	**6.4**	Support Home Visit Programs, Training, Transportation	All	No			Specific Schools: Independence HS		$1,660.13	$0.00		$1,660.13			$1,660.13	
6	**6.5**	Drug and Alcohol Intervention Supports One Full Day a Week	All	No			Specific Schools: Independence HS									
6	**6.6**	Software to Assess Baseline of Student Reading and Math Levels and Support Student Growth in These Areas	All	No			Specific Schools: Independence HS									
6	**6.7**	Classified Support for Career Guidance and ROP	All	No			Specific Schools: Independence HS									
6	**6.8**	Curriculum Coaches	All	No			Specific Schools: Independence HS		$12,197.00	$0.00		$12,197.00			$12,197.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
79,839,134	3,730,084	4.672%	0.000%	4.672%	$3,730,084.00	0.000%	4.672 %	**Total:**	$3,730,084.00
								LEA-wide Total:	$2,968,876.00
								Limited Total:	$1,836,467.00
								Schoolwide Total:	$761,208.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	Technology Hardware for Students	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: El Dorado, Oak Ridge, Ponderosa, Union Mine	$414,936.00	
1	1.12	AVID Faculty	Yes	Schoolwide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: El Dorado, Union Mine	$302,114.00	
1	1.13	AVID College Tutors	Yes	Schoolwide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: El Dorado, Union Mine	$546.00	
1	1.14	AVID Professional Development & Registration	Yes	Schoolwide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: El Dorado, Union Mine	$36,600.00	
1	1.15	AVID Field Trips and Curricular Resources	Yes	Schoolwide Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: El Dorado, Union Mine	$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.16	AP Exam Assistance for Economically Disadvantaged Students	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.20	June Intersession	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$48,787.00	
1	1.21	Connections Sections of Instruction	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$141,290.00	
1	1.22	College Field Trips	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.23	ELD Software and Curriculum	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$28,000.00	
1	1.24	ELD Faculty and designated counseling	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$252,550.00	
1	1.25	EL Para-Professional Support	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$237,120.00	
1	1.28	School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$252,701.00	
1	1.31	Extended School Year for Students with IEPs	Yes	LEA-wide		All Schools	$31,843.00	
1	1.34	MTSS NPS Support for Socioeconomically Disadvantaged Students and Foster Youth	Yes	LEA-wide	Foster Youth Low Income	All Schools	$126,056.00	
1	1.35	School Bus Passes for Eligible Students	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$80,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,000.00	
3	3.5	Deans of Student Services-LREBG	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.6	Embedded Intervention /Advisory Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$672,262.00	
3	3.12	Unduplicated Count Student Nursing Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$173,880.00	
3	3.13	Paraprofessional Technician II (Intervention Support)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$237,311.00	
3	3.14	Positive Behavioral Supports for Students with Behavioral Challenges	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
3	3.18	Translation Services	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$35,000.00	
3	3.19	Alternative Education High School Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Independence High School 10-12	$191,718.00	
3	3.20	Additional Classified Staff at IHS	Yes	Schoolwide		Specific Schools: Independence High School	$215,230.00	
3	3.22	Safe School Ambassador Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Union Mine High School	$5,000.00	
5	5.3	EL TOSA positions and EL Coordinators	Yes	LEA-wide	English Learners	All Schools Specific Schools: El Dorado and Union Mine	$136,140.00	

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 (%)
5	5.6	Parent Institute/Parent University	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$11,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$81,608,802.48	$86,311,585.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Certificated Teachers' Pay and Benefits	No	$37,713,741.00	39,524,903
1	**1.2**	CSROP Only Teachers' Pay and Benefits	No	$470,655.00	418,841
1	**1.3**	Directors of Guidance Pay and Benefits	No	$848,880.70	880,185
1	**1.4**	Career Center Technicians	No	$333,541.60	372,250
1	**1.5**	Career Center Print and Online Resources	No	$24,336.00	9,816
1	**1.6**	Certificated Librarian Teachers Classified Library Staff Pay and Benefits	No	$878,364.00	889,993
1	**1.7**	Board Adopted Curriculum	No	$540,399.00	1,045,043
1	**1.8**	Library Resources	No	$60,799.00	55,571
1	**1.9**	Educational Software	No	$39,542.00	51,724
1	**1.10**	Technology Hardware for Students	Yes	$423,000.00	449,498
1	**1.11**	Technology Hardware for Staff	No	$80,000.00	219,377

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	AVID Faculty	Yes	$275,982.00	289,807
1	1.13	AVID College Tutors	Yes	$4,369.00	621
1	1.14	AVID Professional Development & Registration	Yes	$27,000.00	30,700
1	1.15	AVID Field Trips and Curricular Resources	Yes	$10,000.00	7,799
1	1.16	AP Exam Assistance for Economically Disadvantaged Students	Yes	$20,000.00	20,000
1	1.17	Advanced Placement Support Funds	No	$23,849.00	1,157
1	1.18	CSROP and CTE Resources	No	$538,631.00	899,407
1	1.19	School Counselor Professional Development	No	$3,000.00	1,968
1	1.20	June Intersession	Yes	$48,848.00	48,848.00
1	1.21	Connections Sections of Instruction	Yes	$129,675.56	134,214
1	1.22	College Field Trips	Yes	$10,000.00	0
1	1.23	ELD Software and Curriculum	Yes	$15,000.00	9,000
1	1.24	ELD Faculty and Designated Counselor	Yes	$394,640.00	408,504

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.25	EL Para-Professional Support	Yes	$343,690.00	355,719
1	1.26	Education Specialists	No	$5,022,733.00	5,076,768
1	1.27	Special Education Focused Professional Development	No	$69,500.00	70,274
1	1.28	School Psychologists	Yes	$193,349.00	200,502
1	1.29	Program Specialist	No	$199,222.00	206,642
1	1.30	Paraprofessionals for Special Education	No	$3,582,999.00	3,584,111
1	1.31	Extended School Year for Students with IEPs	Yes	$30,000.00	30,000
1	1.32	Non Public School Placements	No	$2,205,091.00	1,641,492
1	1.33	IEP Related Contract Services	No	$938,689.00	1,152,954
1	1.34	Students and Foster Youth	Yes	$394,909.00	368,202
1	1.35	School Bus Passes for Eligible Students	Yes	$80,000.00	123,086
1	1.36	Transportation Services(non-special education)	No	$3,733,610.00	3,674,294
2	2.1	The District’s Induction Program for Teachers Not Fully Credentialed.	No	$91,568.00	68,974

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Advanced Placement Professional Development, Collaborating, and New AP Teacher Mentorship	No	$19,720.00	13,889
2	2.3	CTE Faculty Professional Development	No	$22,052.00	87,044
2	2.4	Professional Development on the Implementation of Academic Content and Performance Standards	No	$299,968.00	138,382
2	2.5	Professional Development on Inclusion, Instructional Strategies and Other Ways of Engaging Students with Disabilities in the Content Areas.	No	$10,000.00	10,000
2	2.6	Professional Development on the Continued Improvement of PLCs	No	$12,942.00	15,329
2	2.7	Course Team Facilitators - LREBG	No	$36,636.00	44,478
2	2.8	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Yes	$20,000.00	2900
2	2.9	Develop Expertise in the Design and Structuring of Successful Learning Environments for Students with Disabilities	No	$69,500.00	0
3	3.1	Assistant Principals - Salary and Benefits	No	$2,091,780.32	2,073,278
3	3.2	Counselors – Salary and Benefits	No	$2,259,869.86	2,440,597
3	3.4	Activities Directors and Athletic Directors	No	$410,431.00	424,796
3	3.5	Deans of Student Services- LREBG	Yes	$669,954.00	512,554

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Embedded Intervention /Advisory Coordinators	Yes	$642,789.44	635,124
3	3.7	Campus Monitors	No	$871,784.00	878,800
3	3.8	Student Onboarding- Link Crew and Peer Mentor Program	No	$16,000.00	16,000
3	3.9	Professional Development (MTSS for Eligible Students)	No	$5,000.00	0
3	3.10	Social Emotional Skill Development Groups Through Wellness Center	No	$850,000.00	626,551
3	3.11	Peer Advocacy	No	$100,157.00	136,430
3	3.12	Nurses and Health Technicians	No	$818,075.00	811,434
3	3.13	Unduplicated Count Student Nursing Support	Yes	$161,101.00	165,970
3	3.14	Paraprofessional Technician II (Intervention Support)	Yes	$212,351.00	225,948
3	3.15	Positive Behavioral Supports for Students with Behavioral Challenges	Yes	$30,000.00	44,853
3	3.16	Psychologists	No	$625,343.00	797,448
3	3.17	Educationally Related Mental Health Services (ERMHS)	No	$100,000.00	393,572
3	3.18	Inclusion Opportunities	No	$930.00	930
3	3.19	Translation Services	Yes	$50,000.00	33,121

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.20	Alternative Education High School Counselor	Yes	$180,346.00	186,997
3	3.21	Additional Classified Staff at IHS	Yes	$201,876.00	208,931
3	3.22	Attention to Attendance (A2A)	No	$92,000.00	90,300
3	3.23	Safe School Ambassador Program	Yes	$5,000.00	5,000
4	4.1	Food Service Management	No	$281,082.00	291,399
4	4.2	Food Services Classified Employees	No	$1,043,521.00	1,171,262
4	4.3	Plant Managers and Classified Employees	No	$2,211,304.00	2,276,201
4	4.4	Custodial Classified Employees	No	$2,275,369.00	2,101,200
4	4.5	Maintenance and Operations Capital Outlay Projects	No	$648,048.00	919,628
4	4.6	Maintenance and Operations and Custodial Supplies and Materials	No	$745,013.00	586,812
4	4.7	Maintenance and Operations Contracts for Services to Vendors	No	$1,235,830.00	2,651,465
4	4.8	District Classified Microcomputer Technicians and School Located IT Classified Employees	No	$1,124,216.00	1,160,457
4	4.9	IT Server Resources and Maintenance	No	$862,678.00	1,384,004

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	**5.1**	District Communication System (ParentSquare)	No	$46,000.00	42,369
5	**5.2**	Aeries Database	No	$77,300.00	77,289
5	**5.3**	Multilingual Outreach Coordinator and Spanish Speaking Family Support Specialist	Yes	$54,639.00	56,656
5	**5.4**	District Publications	No	$6,000.00	7,247
5	**5.5**	District Communication Specialist	No	$154,906.00	160,602
5	**5.6**	Parent Institute/Parent University	Yes	$11,000.00	0
5	**5.7**	Parent Focus Groups	No	$14,178.00	14,829
6	**6.1**	Capturing Kids Hearts- Campus Culture	No	$14,500.00	18,500
6	**6.2**	AVID Strategies Across the Curriculum- Professional Development	No	$11,500.00	0
6	**6.3**	Increased Paraprofessional/Classified Support	No	$11,500.00	28,699
6	**6.4**	Support Home Visit Programs, Training, Transportation	No	$9,500.00	2,600
6	**6.5**	Drug and Alcohol Intervention Supports One Full Day a Week	No	$57,500.00	12,631
6	**6.6**	Software to Assess Baseline of Student Reading and Math Levels and Support Student Growth in These Areas	No	$16,500.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	**6.7**	Classified Support for Career Guidance and ROP	No	$6,500.00	2,335
6	**6.8**	Curriculum Coaches	No	$5,000.00	2,500

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,639,609	$3,836,267.00	$3,888,638.00	($52,371.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.10	Technology Hardware for Students	Yes	$423,000.00	449,498		
1	1.12	AVID Faculty	Yes	$275,982.00	289,807		
1	1.13	AVID College Tutors	Yes	$4,369.00	621		
1	1.14	AVID Professional Development & Registration	Yes	$27,000.00	30,700		
1	1.15	AVID Field Trips and Curricular Resources	Yes	$10,000.00	7,799		
1	1.16	AP Exam Assistance for Economically Disadvantaged Students	Yes	$20,000.00	20,000		
1	1.20	June Intersession	Yes	$48,848.00	48,848		
1	1.21	Connections Sections of Instruction	Yes	$129,675.56	134,214		
1	1.22	College Field Trips	Yes	$10,000.00	0		
1	1.23	ELD Software and Curriculum	Yes	$15,000.00	9,000		
1	1.24	ELD Faculty and Designated Counselor	Yes	$394,640.00	408,504		
1	1.25	EL Para-Professional Support	Yes	$215,392.00	199,857		
1	1.28	School Psychologists	Yes	$193,349.00	200,502		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.31	Extended School Year for Students with IEPs	Yes	$30,000.00	30,000		
1	1.34	Students and Foster Youth	Yes	$394,909.00	368,202		
1	1.35	School Bus Passes for Eligible Students	Yes	$80,000.00	123,086		
2	2.8	Develop Expertise in the Design and Structuring of Successful Learning Environments for English Learners	Yes	$20,000.00	2,900		
3	3.5	Deans of Student Services-LREBG	Yes	0	0		
3	3.6	Embedded Intervention /Advisory Coordinators	Yes	$642,789.44	635,124		
3	3.13	Unduplicated Count Student Nursing Support	Yes	$161,101.00	165,970		
3	3.14	Paraprofessional Technician II (Intervention Support)	Yes	$212,351.00	225,948		
3	3.15	Positive Behavioral Supports for Students with Behavioral Challenges	Yes	$30,000.00	44,853		
3	3.19	Translation Services	Yes	$50,000.00	33,121		
3	3.20	Alternative Education High School Counselor	Yes	$180,346.00	186,997		
3	3.21	Additional Classified Staff at IHS	Yes	$201,876.00	208,931		
3	3.23	Safe School Ambassador Program	Yes	0	0		
5	5.3	Multilingual Outreach Coordinator and Spanish Speaking Family Support Specialist	Yes	$54,639.00	56,656		
5	5.6	Parent Institute/Parent University	Yes	$11,000.00	7,500		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
77,736,197	3,639,609	0	4.682%	$3,888,638.00	0.000%	5.002%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32627(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32627(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32627(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32627(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **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.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - 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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 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 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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