LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Placerville Union School District
CDS Code: 0961952
School Year: 2023-24
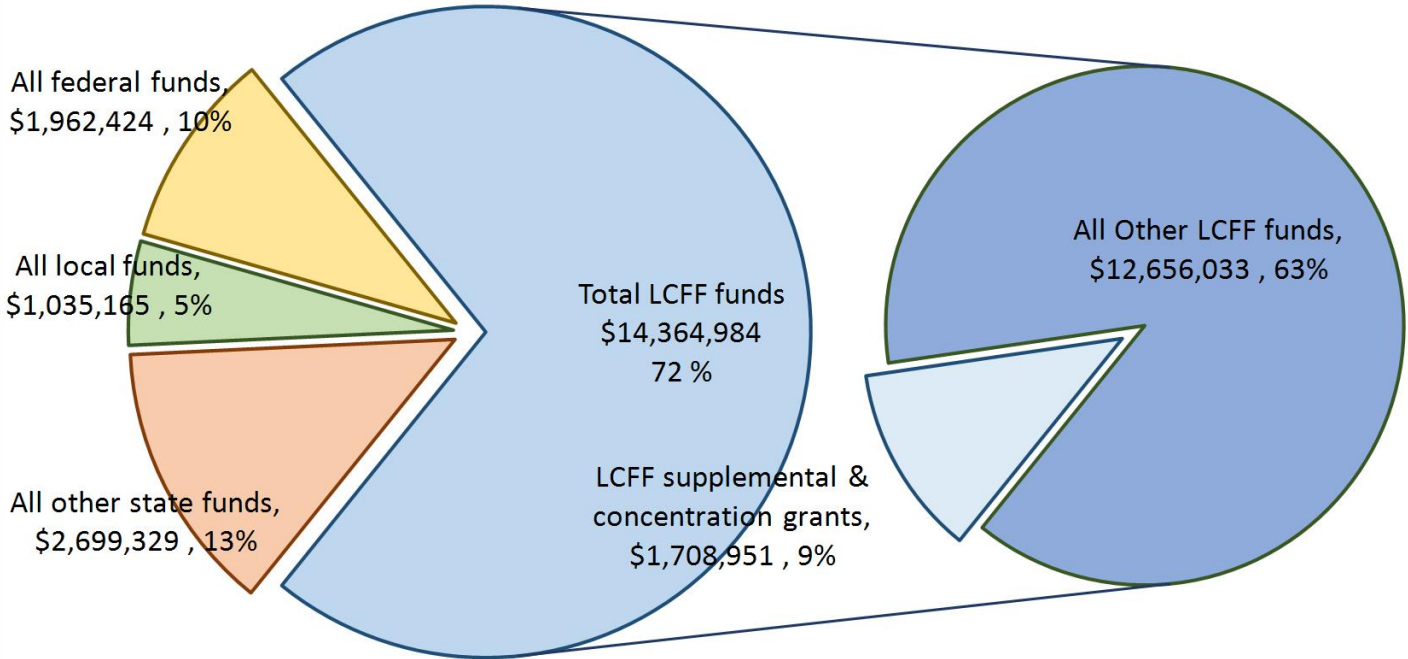LEA contact information:
Eric Bonniksen
Superintendent

530-622-7216

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $1,962,424 , 10%

All local funds, $1,035,165 , 5%

All other state funds, $2,699,329 , 13%

Total LCFF funds $14,364,984 72 %

LCFF supplemental & concentration grants, $1,708,951 , 9%

All Other LCFF funds, $12,656,033 , 63%

This chart shows the total general purpose revenue Placerville Union 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 Placerville Union School District is $20,061,902, of which $14,364,984 is Local Control Funding Formula (LCFF), $2,699,329 is other state funds, $1,035,165 is local funds, and $1,96,2424 is federal funds. Of the $14,364,984 in LCFF Funds, $1,708,951 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
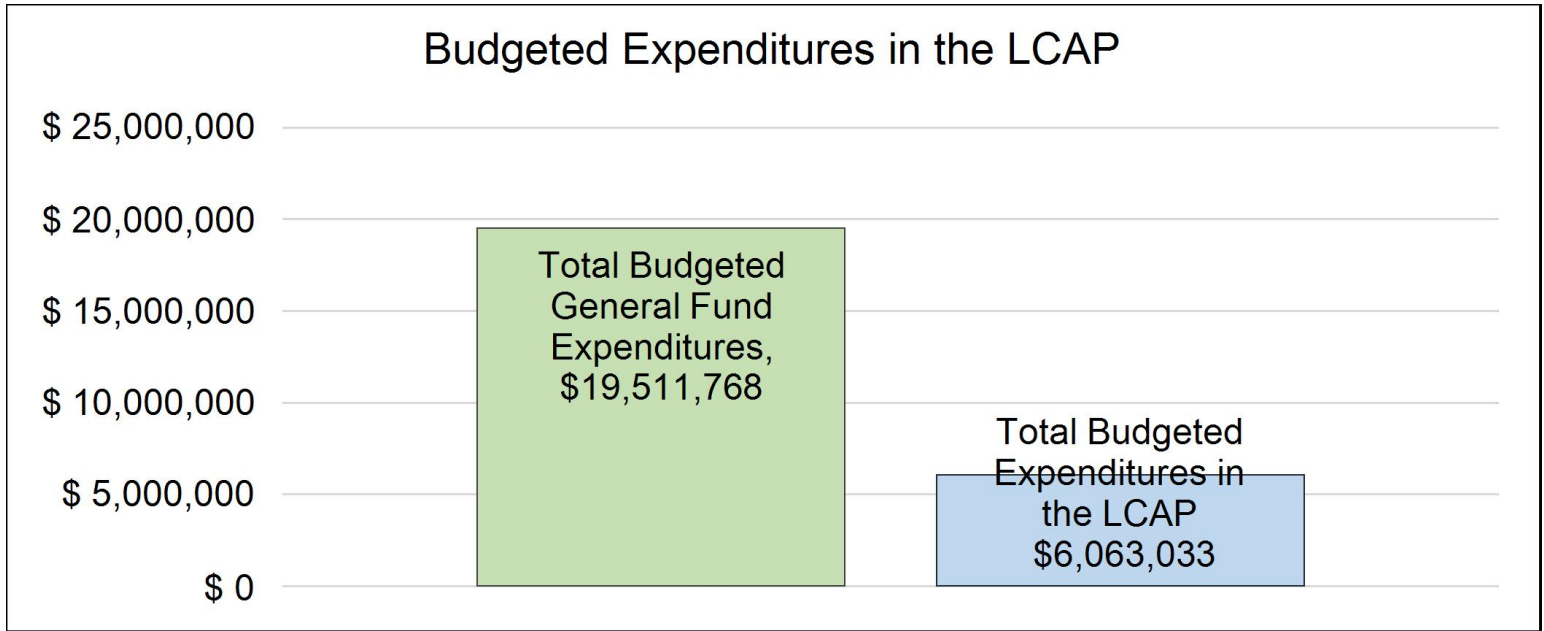
This chart provides a quick summary of how much Placerville Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Placerville Union School District plans to spend $19,511,768 for the 2023-24 school year. Of that amount, $6,063,033 is tied to actions/services in the LCAP and $13,448,735 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The remaining amount of the budget that is not included in the LCAP is the general operations of the school district.

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

In 2023-24, Placerville Union School District is projecting it will receive $1,708,951 based on the enrollment of foster youth, English learner, and low-income students. Placerville Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Placerville Union School District plans to spend $1,708,951 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,527,754
☐ Actual Expenditures for High Needs Students in LCAP	$1,643,529
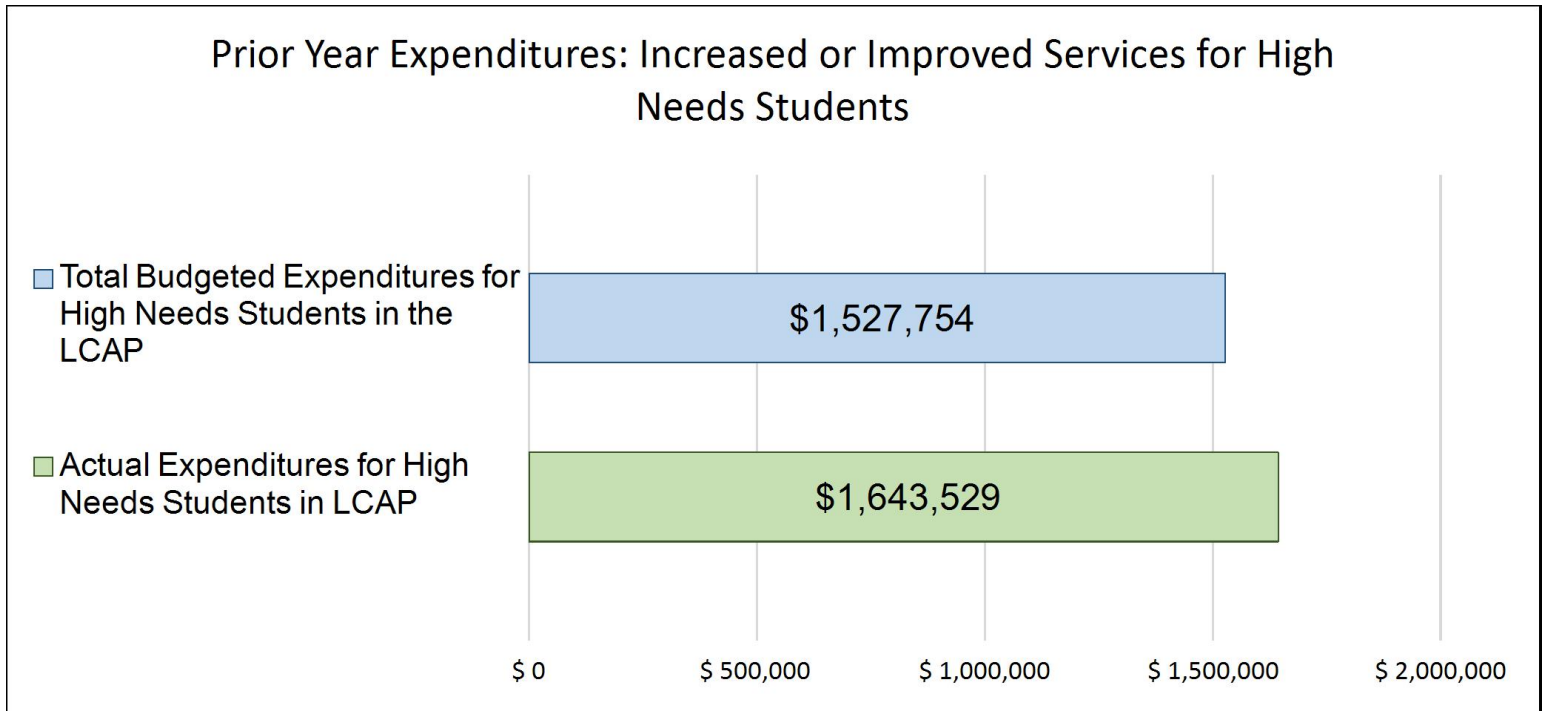
This chart compares what Placerville Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Placerville Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Placerville Union School District's LCAP budgeted $1,527,754 for planned actions to increase or improve services for high needs students. Placerville Union School District actually spent $1,643,529 for actions to increase or improve services for high needs students in 2022-23.

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
Placerville Union School District	Eric Bonniksen Superintendent	ebonniksen@pusdk8.us 530-622-7216

Plan Summary [2023-24]

General Information

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

Placerville Union Elementary School District has the pleasure of serving the students and families of the Placerville Area. The mission of the Placerville Union School District is to provide children with an excellent educational program that prepares them academically and inspires them to be confident, life-long learners who strive to realize their potential and make a positive contribution to society. By living up to this mission PUSD has provided generations of students with an excellent education that both our families and staffs can be proud of. All of our school sites have a family feel to them in which our parents and community members are comfortable coming onto campus and helping in a variety of ways. We pride ourselves in having safe and well maintained school sites that strive to meet the needs of all students. All sites have been modernized and significant energy efficient upgrades were made utilizing Prop 39 dollars. We have very successful Parent Teacher Organizations on all three of our campuses which give support to the classrooms as well as raise significant funds to enhance what we are able to offer. All three of our schools have been honored by the State through the Distinguished School Program and Gold Ribbon School Program as well as Sierra School which was a National Blue Ribbon School. We are pleased to say that all of our teachers are highly qualified and are fully credentialed to teach in the subject mater they are assigned.

PUSD serves approximately 1,200 students on 3 campuses. Both Sierra Elementary and Schnell Elementary serves students TK-5 while Markham Middle School serves students 6-8. Our unduplicated count which includes students classified as English Learners, Socio-

Economically Disadvantaged and Foster Youth is 59%. With PUSD sitting within the County Seat and many county services readily available for families PUSD attracts a high number of McKinney-Vento (homeless) Students. Over the past few years we have averaged 98 MV/Foster students each year. Looking closely at our other significant sub groups PUSD has approximately 56% Socio-Economically Disadvantaged, 18% English Learners and 11% Students with disabilities. We have an ethnic breakdown of 65% White and 27% Hispanic.

The Placerville community has been very supportive of the school district. In 2015 Measure B was passed with allowed for a total reconfiguration of our technology program. Infrastructure was completely redone and classrooms went to a 1:1 classroom configuration. Many facility projects have also been completed with public support. All schools have active Parent Clubs that support students at their respective sites. 3 of the 5 current Board Members have completed the Masters in Governance training and are committed to running a very supportive district in which the success of every students is vitally important.

Coming out of the COVID pandemic in which the education system looked much different then it had prior students have been struggling with attendance along with Social Emotional needs. Through the Differentiated Assistance process PUSD has been developing a plan to work closely with families on reversing the chronic absenteeism problem along with the lowering the suspension rate that has come about with the significant behavioral issues we have seen while trying to work with the Social Emotional concerns that were developed during COVID.

Reflections: Successes

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

One major success is the increased Parental Involvement and communication. With the new Parent Liaison position our outreach to parents has improved dramatically and with it being in place for the entire year next year I see that continuing to improve. Having students on campus all year has also improved the academic structure of all classes even though we have seen some behavioral challenges.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As a District we are in the very high category for both Chronic Absenteeism and Suspension rate and the low category for ELA and math. We believe that all of these categories interrelate. Through the Differentiated Assistance process we are developing a plan to address our Chronic Absenteeism issue and Suspension concerns while helping students be more connected to the campus and build relationships with adults on the campus. A renewed focus on SEL is being implemented at both Sierra and Schnell building in consistency and fidelity with the programs. With improved attendance and behavior academic scores will improve as well. Along with a heavy focus on Attendance and Social Emotional concerns para-professionals and certificated teachers will be providing targeted instruction in both ELA and Math in a small group setting. In conducting a review of needs it was determined that additional professional development is needed for both LA and Math intervention so that the specific student needs are being met.

LCAP Highlights

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

The writing of this LCAP primarily focused on the use of Supplementary and Concentration grant funds as well as one time funds to support students following the COVID pandemic. The focus of the three main goals are Student Academic Success, Social Emotional needs along with student engagement and Parent and Family engagement. This LCAP is focused on expanding services to students and families to better accelerate learning and connect to the school sites. This is being done through intervention teachers, para-educators, music instruction and before and after school academic and engaging activities. In an effort to continue to improve engagement Markham will provide elective courses, when possible, to align with CTE courses provided by EDUHASD. SEL is being strongly supported through our counselors at each school site along with community partners that support our students on campus. We will continue to also focus on attendance as well as the extreme behaviors that have materialized since returning form COVID. This will be done through the continued use of our Parent Liaisons as well as out new BCBA.

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.

No Schools were 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.

No Schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No Schools were identified for CSI.

Engaging Educational Partners

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

Stakeholders were engaged in multiple ways during the school year. PUSD has the following standing committees in which input is requested and discussion had each time they meet: District English Learners Advisory Committee, Health and Education Advisory Committee, LCAP/Budget, Superintendents Advisory Committee, Student Advisory Council, Site Council and Special Education Committee. These committees are made up of Staff Members, Administration, Parents and Community Members. LCAP is a specific item on each of these agendas.

In addition to the District Standing Committees LCAP along with District Goals and Objectives are discussed regularly at School Board Meetings, Admin Team Meetings and Site Meetings on a monthly basis. Also quarterly there are English Language Development Team meetings, Special Education Team Meetings and Counselor Team Meetings that are held. The Superintendent also meets regularly with Executive Leadership Team of both Bargaining Units, specific discussion concerning the LCAP is held at least twice per year. Parents are surveyed each year in conjunction with the writing of the LCAP. There is a survey that goes our to all parents and an additional survey that goes out to our English Learner families.

Meetings are held at the County level to discuss the needs for both Special Education and Foster Youth. This meeting took place on March 9th this year.

A summary of the feedback provided by specific educational partners.

The stakeholder feedback focused on the need to move past the focus on both the academic needs and the social emotional/mental health needs of the students. There is a continued need to work with students that have fallen behind academically. There has been a huge uptick of extreme behaviors of students that has impaired the learning environment for all students. This was a discussion with all stakeholder groups including students. Ongoing support academically is needed for all students but especially for those that were the greatest impacted during the pandemic. Attendance of students is also an issue and will need to be addressed in the coming year and for years to come. Attendance is one of the main indicators of student success.

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

Most of the LCAP was strongly influenced by the feedback from stakeholders. Specifically the following Action Steps were guided through this process.

Goal 1 Action 1: Intervention/Enrichment Teachers at all school sites
Goal 1 Action 4: Before and After School Academic Programs
Goal 1 Action 7: EL Support
Goal 1 Action 9: Summer School

Goal 2 Action 1: Full Time Counselors at each site
Goal 2 Action 3: After School Enrichment Programs
Goal 2 Action 7: Alternative Learning Center
Goal 2 Action 8: Behaviorist

Goal 3 Action 1: Parent Liaison
Goal 3 Action 4: Family Resource Center

Goals and Actions

Goal

Goal #	Description
1	Improve academic achievement for all students while preparing them for success after PUSD. Emphasis will be placed on Low-Socio Economic, EL, Foster Youth, MV, Special Education and struggling students. State Priority 1,2,4,7 and 8

An explanation of why the LEA has developed this goal.

The focus on student academic success is paramount to what we do as an institution. We must always be striving to improve in the areas of curriculum development, assessment and education practice. The ability to provide support for students that are struggling and need to accelerate their learning is at the center of our overall approach.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. SBAC data for District, School Site, Grade Level and Sub Group.	2019 Data -- This will be updated with 2021 data when it is available. ELA -- Green (11.8 points above standard) Math -- Yellow (18.6 points below standard)	SBAC data for the 21-22 school year is currently unavailable. This cell will be updated when that data becomes public.	21-22 school year showed that ELA was 7.9 points below standard and Math was 41.2 points below standard. This has established a new baseline following the COVID pandemic. 22-23 scores will be set following the 22-23 school year. CAASPP testing will be completed by the end of May 2023.		District Wide -- ELA-- Green 20 points above standard Math-- Green 0 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. ELPAC Test Scores, % of students moving between EL Levels.	2019 Data -- This will be updated with 2021 data when it is available 35.2% have moved between EL levels.	38.2% of EL students moved up a level on the ELPAC Testing	Waiting for final ELPAC Scores		Be at a minimum of 55%
3. Use of formative assessments to guide instruction.	STAR Reading and Math are being used as formative assessments to guide instruction	Formative assessments were give in both LA and Math.	STAR reading and Math are used as formative assessments to guide instruction and intervention.		STR reading and Math will be given a minimum of 3 times per school year.
4. % of teachers assigned and credentialed appropriately.	100% correct	100% correct	100% correct		100% correct
5. Students access to standard aligned materials.	All grade levels have access to standard align materials	All grade levels have access to standards aligned materials.	All grade levels have access to standards aligned materials.		Curriculum adoptions for all content areas are up to date.
6. Facilities in good repair	Facility plan is in place and being followed. No Williams complaints.	Facility plan is being followed. No Williams complaints.	No Williams complaints. Bathroom upgrade taking place during the summer of 2023 following a recommendation from the Williams visit at Schnell Elementary School.		No Williams complaints
7. Implementation of CCSS for all students	All CCSS have been implemented at all grade levels.	Implemented at all grade levels	Implemented at all grade levels		Maintain the implementation of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					CCSS at all grade levels.
8. Reclassification rate of EL students	2021 12 students reclassified.	2022 22 students reclassified	2023 22 students were reclassified		All students that are at level 4 will be reclassified
9. % of students that are college and career ready	NA	NA	NA		NA
10. AP exams (Not for K-8 District)	NA	NA	NA		NA
11. EAP (Not for K-8 District)	NA	NA	NA		NA
12. Students have access to all required areas of study.	All students have access to the required course of study	All students have access to the required course of study.	All students have access to the required course of study.		Maintain access for all students to the required course of study.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention/Enrichment teachers at all school sites and curriculum	These positions will provide small group and targeted assistance to help accelerate student learning including additional intervention curriculum.	$1,640,228.00	Yes
1.2	Para Educators	Support students in small group instruction and to give additional instruction for struggling students to accelerate learning. This support will focus on our students in need of these services.	$243,200.00	Yes
1.3	Bi-Lingual Para Educators	Support EL students in the development of their English reading, writing and speaking skills.	$86,190.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Before and After School Academic Programs	Provide extended time for students to learn concepts they have not yet mastered	$1,100,835.00	Yes
1.5	Technology Purchases	Refresh of student and teacher workstations for continued academic support/ Goal met in 21-22 school year.	$0.00	No
1.6	Web-Based instrcutional Programs	Academic programs to help individualize instruction for students at their level of mastery.	$0.00	No
1.7	EL Support	Certificated oversite and testing program	$18,000.00	No
1.8	AVID	Educational support for and college experiences for future first generation college students.	$59,422.00	Yes
1.9	Summer School	Extending the school year to meet the academic and social needs of our most vulnerable students.	$87,961.00	No

Goal Analysis [2022-23]

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

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

No substantial changes were made during the 22-23 school year.

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.

No material difference occurred in goal 1.

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

All decisions that are made impact student success. The paraeducators and intervention teachers allow for small group instruction to help meet the specific individual needs of students that are struggling. The technology that is purchased along with the web-based programs continue to provide individualized education support wherever the student might be academically. Summer school will continue to be an important component of the overall program to provide the extended support students need to be successful. We also understand the need to provide support in extending the day so that students can continue to build on the skills that they are learning. Direct support is provided for our EL students and our SPED students through our specialized credentialed teachers and paraprofessionals. Even though each of these actions have been effective they are still needed to close the gaps for all student groups.

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

1.1 Additional SPED teacher will be hired for the 23-24 school year to meet the growing need of special education services throughout the District.
1.7 A Dual Immersion specialist will be hired with grant funds to provide expertise for the growing DI program.

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

Goals and Actions

Goal

Goal #	Description
2	Build a culture at each school site in which students feel safe, welcome and engaged. Making sure that the Social Emotional needs are being met so that students can feel connected to the school. Priority # 5,6

An explanation of why the LEA has developed this goal.

Over the past year and half it has become apparent that the social emotional needs of students have suffered as much or more than the educational needs. For students to be successful in a school setting those needs need to be met. Students need to feel safe and engaged in the setting they are expected to learn. It is also extremely important for students to be connected to their school in way that makes them feel part of the community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Attendance rate per site and sub group	Markham 97% Sierra 93% Schnell 93%	Markham 92.19% Sierra 92.39% Schnell 91.11%	Markham 93.1% Sierra 93.3% Schnell 91.0%		98% attendance rate at each school site
2. Suspension and expulsion rates, school and subgroup	2019-- This will be updated with 2021 data when it is available. Orange -- 3.1% suspended at least once.	5% of the students were suspended, this will be in the red when the dashboard is released. We had 1 expulsion.	During the 22-23 school year 73 students have been suspended. This is a suspension rate of 5.7%. We had 1 expulsion this school year.		Green category
3. # of incidents of bullying reported by school site	76 incidents of bullying reported	89 incidents of bullying reported	92 incidents of bullying reported		Below 50 incidents of bullying reported

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	during the school year.	during the school year.	during the school year.		during the school year.
4. CHKS % of students feeling safe on campus	67% of students indicated they felt safe at school. The questions were not specific to COVID so not sure how that was interpreted.	84% of students felt safe or very safe according to the health kids survey.	This will be inputted when Healthy Kids Survey Data is available.		90% of students indicate they feel safe at school.
5. % of students participating in a school sponsored activity outside of the classroom	School sponsored activities were limited during the 20-21 school year. The average of previous years was 76%.	72% of students reported that they participated in a school sponsored activity outside of the classroom.	This will be inputted when Healthy Kids Survey Data is available.		80% of students participating in school sponsored activities.
6. % of students considered chronically absent	Markham 8% Sierra 12% Schnell 17%	Markham 21.4% Sierra 22.3% Schnell 23.8%	Markham 17.0% Sierra 24.8% Schnell 34.3%		Less than 5 % at each school site
7. Middle School drop out rate	0% drop out rate	0% Drop Out Rate	0% Drop Out Rate		0% drop out rate
8. High School drop out rate (Not for K-8 District)	NA	NA	NA		NA
9. HS Graduation Rate (Not for K-8 District)	NA	NA	NA		NA

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselors at each school site	Provide individual, group and whole class support	$294,954.00	No
2.2	Nursing Services	Provide for the health and safety of students	$163,070.00	Yes
2.3	After School Enrichment Programs	Provide engaging activities for students to help build a connection to the school site and district	$0.00	No
2.4	Science Camp	Overnight learning experiences for Middle School students	$30,000.00	No
2.5	Facility Projects	Update and maintain buildings for energy efficiency and safety	$1,878,478.00	No
2.6	Professional Development	Professional Development geared towards school culture and Socio-Emotional needs of students and staff	$106,421.00	No
2.7	Alternative Learning Center	Provide emotional/behavioral support to students	$78,308.00	Yes
2.8	Behaviorist Services	Provide direct support, consulting and professional development to students, teachers and staff for student behavior needs.	$131,619.00	Yes

Goal Analysis [2022-23]

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

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

2.5 Major building projects have been moved to the 23-24 school year because of supply chain issues.

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

Action 2.7 Alternative Learning Center position was only at 2 school sites instead of 3. A Teacher of Special Assigement was hired at Markham that filled a similar role.

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

Social emotional and Mental Health needs rose this school year. It became obvious that the effects of how education was forced to transition during COVID had a tremendous impact on students. The continued support from the counselors and the ALC Directors is helpful in meeting the needs of the students. The need for nursing services that grew out of COVID is continuing and has provided a sense of security for parents. The extreme behavior issues that we have seen manifest itself has lead us to hire a behaviorist for the upcoming school year to meet the needs of both students and staff.

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

A Behavior Specialist will be added to provide additional expertise in dealing with the sever behavioral issues that become apparent coming out of COVID. This will focus on the high Suspension Rate and bullying that we are seeing in our metrics.

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

Goals and Actions

Goal

Goal #	Description
3	Involve parents, families and community members as partners in the education of students. Priority 3

An explanation of why the LEA has developed this goal.

The importance of parent involvement in student success has been proven in multiple studies. As parents and families are engaged both academically and social with their child's school students will also feel that connectedness and importance of the academic environment. For families that are in need of extra support the school is a central place for that support to occur. Providing consistent communication helps the connection grow.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Increase the number of parent volunteers on each campus.	2021 we did not have volunteers on campuses this school year.	128 new parents being fingerprinted during the 2021-22 school year.	139 new parents were fingerprinted during the 2022-23 school year.		Increase of a minimum of 100 parents being fingerprinted.
2. Parent involvement on all District Committees from each school site.	1 parent from each school site was assigned to all District Committees	A minimum of 1 parent from each site was assigned to all District Committees.	A minimum of 1 parent was assigned form each site to District Committees.		A minimum of 2 parents from each school site assigned to each District Committee
3. % of parent responses on both the LCAP Parent Survey and the EL Parent Survey	27% response rate for EL Survey 49% response rate for LCAP Survey	71% response rate for the EL Survey 27% response rate for LCAP Survey	40% response rate for the EL survey 42% response rate for the LCAP survey		75% response rate for both the LCAP and EL Surveys
4. %of parents that feel communication is	83% of Parents Agree or Strongly Agree	80% of parents that filled out survey agreed that	92% of parents that filled out he survey agreed that		95% Agree or Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
adequate on the parent survey.		communication was adequate.	communication was adequate.		
5. Parenting classes offered	2021 1 parenting class offered	1 parenting class was offered at each school site. Collaborated with local agencies to offer additional classes.	PUSD collaborated with local agencies to provide parenting classes both on our campuses and throughout the area.		2 classes per year per site.
6. Full functioning PTC at each campus.	2021 PTC's functioned at a low rate because of the COVID Pandemic	All School Sites had a functioning PTC and PTC co-sponsored activities were held at each campus.	All school sites had a functioning PTC that worked with Site Administration to provide support and extension activities for students and families.		All three sites have a strong PTC club that helps in providing engagement and connectivity to the school campuses

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Liason	This individual will be reaching out to families to re-engage them to the school site. Will also help with communication and meeting the needs of families.	$34,000.00	No
3.2	Family Activities	Engaging parents on to the school sites, inviting them to be part of the school community.	$0.00	No
3.3	Parent Communication Tools	Utilization of multiple ways to communicate important information to families and solicit information from families.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Family Resource Center	Providing ongoing support for families in need that are struggling financially, emotionally or otherwise.	$110,347.00	No

Goal Analysis [2022-23]

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

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

3.1 Parent Liaison position was not filled until January and ended up being filled with a part time person at each site. This ended up being a positive move for the position as they were able to be very specific in meeting the needs of that site and the parents they were communicating with.

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.

No material differences for Goal 3.

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

Multiple events were co-sponsored this year by the parent clubs. Every time we can get families on our campuses it is a good thing. Parent liaisons have greatly improved our use of social media in communicating out what is happening on the campuses. This has been complimented many times. Communication continues to improve district wide. Our family resource center is expanding its reach to be able to better support out families in need. The expansion of the food pantry this year was a huge success.

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

3.1 Parent Liaison position will stay as a site based position and not a District Wide position. The DI specialist which is under Goal 1 will work with families that have students in the DI program to help them support their child as they continue to grow in two languages.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,708,951	64,488

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
13.99%	0.00%	$0.00	13.99%

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

Required Descriptions

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

Placerville Union School District currently has an unduplicated count of 57.28%. The LCAP does utilize supplemental funds to increase student achievement for unduplicated pupils on a district wide basis as follows:
Student Achievement -- Student Intervention teachers, Extended learning opportunities both before and after school, Professional development, During the school day intervention classes.

The Placerville Union School District feels that the programs and services being offered on a school wide/district wide basis is the most effective use of funds to meet the goals for unduplicated pupils in the State priority areas. The addition of additional intervention specialists at all school sites will ensure that all students will have the support that they need. The increase of the intervention specialist position will allow ongoing support to our most needed students. Also with extending our learning day to provide both before and after school support will allow the needed time to master the concepts being presented. Additional Para-Educator support will allow for small group and individualized support which will help accelerate learning for students that have fallen behind.

The district will expend $1,708,951 on services for unduplicated pupils, an 13.99% increase above services provided for all pupils. This increase ensures that each unduplicated count student has the opportunity to have the support services they need to be successful. .

Our EL Site Coordinators along with our Bi-Lingual Para-Educators will implement the adopted to EL curriculum program and provide the designated instruction.

Summer School is being offered to all students in an effort to meet the needs of students as they move into the next grade level.

Benchmark assessments specifically in math will be established to establish small group lesson and provide for reteaching topics.

Alternative Learning Center is established at all three school sites to support behavior and mindfulness of students. It is an opportunity for students that are experiencing trauma and difficulties both outside school and at school a place to regroup and refocus. We have found that Foster Youth and Low Income students have experienced trauma and difficulties as a high rate.

Nursing services are established at all school sites to meet the heath and welfare needs of all students specifically those that do not have access outside of school. We have found that Foster Youth and Low Income students have lower access to health services outside of school.

The expanding of our extended learning day programs will provide the additional time needed for our unduplicated count students to be successful.

We have found that EL, Foster Youth and Low Income students benefit from small group instruction for Para Educators and Certificated Teachers. During the focused reading and math groups students receive small group instruction on the specific standards needed.

The Professional Development opportunities for staff will focus on meeting the specific needs of our Low-Socioeconomic, ELL and Foster Youth Students.

Increase in technology will allow our unduplicated students more access to intervention and instruction applications to meet their individual needs.

With the continued importance being placed on the Social Emotional growth of students all school sites will have a full time counselor available as well as a behaviorist that works will all school sites and classrooms.

The addition of an Elementary Music program will enhance the engagement of students as well as support both the literacy and math goals.

AVID was introduced at both Schnell and Markham during the 2018-19 school year. The extra support through this program will allow our unduplicated students have the skills as well as the vision to succeed at a the highest of levels academically.

Providing co-curricular activities allows for engagement with the school which in turn allows for stronger academic success and a social emotional tie to the school. We will continue to offer after school activities to continue to connect students to the school campuses and allow for greater engagement.

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

Services are being increased through the increase of Para-Educators to provide small group instruction, intervention teachers to focus on both ELA and Math and through extending the learning time both during summer school as well as before and after school. The initial focus will be towards unduplicated students.

The student and family support being provided by our Family Resource center will help students be ready to learn when they are at school. The Social Emotional support that is needed will be provided by our Counselors along with the Professional Development provided to all staff.

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.

PUSD will receive an additional $50,048 in LCFF concentration funds for he 2022-23 school year. These fund will be used to support small group instruction in the area of math and reading at the K-3 level. Additional para-educator staffing will be hired for this purpose.

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	54.6/1	46.65/1
Staff-to-student ratio of certificated staff providing direct services to students	16.1/1	15.4/1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,616,166.00	$1,896,763.00		$1,550,104.00	$6,063,033.00	$3,103,055.00	$2,959,978.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention/Enrichment teachers at all school sites and curriculum		$1,276,130.00	$0.00	$0.00	$364,098.00	$1,640,228.00
1	1.2	Para Educators		$109,502.00	$0.00	$0.00	$133,698.00	$243,200.00
1	1.3	Bi-Lingual Para Educators	English Learners	$50,325.00	$0.00	$0.00	$35,865.00	$86,190.00
1	1.4	Before and After School Academic Programs	English Learners	$1,700.00	$1,094,969.00	$0.00	$4,166.00	$1,100,835.00
1	1.5	Technology Purchases	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.6	Web-Based instrcutional Programs	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.7	EL Support	All	$18,000.00	$0.00	$0.00	$0.00	$18,000.00
1	1.8	AVID	English Learners Foster Youth Low Income	$59,422.00	$0.00	$0.00	$0.00	$59,422.00
1	1.9	Summer School	EL, Low SES Students with Disabilities	$0.00	$87,961.00	$0.00	$0.00	$87,961.00
2	2.1	Counselors at each school site	All	$0.00	$55,431.00	$0.00	$239,523.00	$294,954.00
2	2.2	Nursing Services		$69,312.00	$93,758.00	$0.00	$0.00	$163,070.00
2	2.3	After School Enrichment Programs	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.4	Science Camp	All	$0.00	$0.00	$0.00	$30,000.00	$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Facility Projects	All	$814,737.00	$375,967.00	$0.00	$687,774.00	$1,878,478.00
2	2.6	Professional Development	All	$0.00	$106,421.00	$0.00	$0.00	$106,421.00
2	2.7	Alternative Learning Center		$78,308.00	$0.00	$0.00	$0.00	$78,308.00
2	2.8	Behaviorist Services	English Learners Foster Youth Low Income	$64,252.00	$67,367.00			$131,619.00
3	3.1	Parent Liason	All	$0.00	$0.00	$0.00	$34,000.00	$34,000.00
3	3.2	Family Activities	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.3	Parent Communication Tools	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.4	Family Resource Center	All	$74,478.00	$14,889.00	$0.00	$20,980.00	$110,347.00

2023-24 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
12213769	1,708,951	13.99%	0.00%	13.99%	$1,708,951.00	0.00%	13.99 %	**Total:**	$1,708,951.00
								LEA-wide Total:	$1,533,252.00
								Limited Total:	$50,325.00
								Schoolwide Total:	$125,374.00

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	**1.1**	Intervention/Enrichment teachers at all school sites and curriculum	Yes	LEA-wide		All Schools	$1,276,130.00	
1	**1.2**	Para Educators	Yes	LEA-wide		All Schools	$109,502.00	
1	**1.3**	Bi-Lingual Para Educators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,325.00	
1	**1.4**	Before and After School Academic Programs	Yes	Schoolwide	English Learners	All Schools	$1,700.00	
1	**1.8**	AVID	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Markham/Schnell	$59,422.00	
2	**2.2**	Nursing Services	Yes	LEA-wide		All Schools	$69,312.00	
2	**2.7**	Alternative Learning Center	Yes	LEA-wide		All Schools	$78,308.00	

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	Behaviorist Services	Yes	Schoolwide	English Learners Foster Youth Low Income		$64,252.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,426,488.00	$4,027,986.00

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	Intervention/Enrichment teachers at all school sites including curriculum	Yes	$1,710,434.00	2033031
1	1.2	Para Educators	Yes	$208,510.00	346,388
1	1.3	Bi-Lingual Para Educators	Yes	$94,892.00	101756
1	1.4	Before and After School Academic Programs	No	$41,670.00	42063
1	1.5	Technology Purchases	No	$50,000.00	41200
1	1.6	Web-Based instrcutional Programs	No	$0.00	0
1	1.7	EL Support	No	$16,000.00	18924
1	1.8	AVID	Yes	$29,288.00	21844
1	1.9	Summer School	No	$54,537.00	108845
2	2.1	Counselors at each school site	Yes	$265,668.00	288995

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	Nursing Services	Yes	$81,351.00	135,083
2	2.3	After School Enrichment Programs	No	$0.00	0
2	2.4	Science Camp	No	$50,000.00	32397
2	2.5	Facility Projects	No	$576,215.00	640,243
2	2.6	Professional Development	No	$29,900.00	38040
2	2.7	Alternative Learning Center	Yes	$116,330.00	74913
3	3.1	Parent Liason	No	$0.00	0
3	3.2	Family Activities	No	$0.00	0
3	3.3	Parent Communication Tools	No	$0.00	0
3	3.4	Family Resource Center	No	$101,693.00	104264

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1643529	$1,527,754.00	$1,643,529.00	($115,775.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention/Enrichment teachers at all school sites including curriculum	Yes	$1,198,064.00	1345757		
1	1.2	Para Educators	Yes	$94,096.00	75492		
1	1.3	Bi-Lingual Para Educators	Yes	$61,312.00	59537		
1	1.8	AVID	Yes	$29,288.00	21844		
2	2.1	Counselors at each school site	Yes	$0.00	0		
2	2.2	Nursing Services	Yes	$28,664.00	65986		
2	2.7	Alternative Learning Center	Yes	$116,330.00	74913		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
11839707	1643529	0%	13.88%	$1,643,529.00	0.00%	13.88%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

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

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

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

Goals and Actions

Purpose

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

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

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

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

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

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

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

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

    o 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)

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

- 5. Total Planned Percentage of Improved Services (%)

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

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

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

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

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

LCFF Carryover Table

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

    o 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)

    o 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)

    o 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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