



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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Plan Summary [2024-25]

General Information

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

Plumas Unified School District and County Office of Education are dedicated to serving the students, families, and diverse communities nestled within our expansive rural northeastern California mountain county. Spanning over 2,600 square miles, our district office and schools are committed to providing exceptional education across a wide array of settings, including four elementary schools, three comprehensive high schools, one County Community School, and alternative education sites conveniently located on comprehensive school campuses.

From the serene shores of Chester and Lake Almanor in the northwest to the vibrant communities of Indian Valley and Quincy in the central part of the county, and extending to Graeagle and Portola in the east, we strive to meet the educational needs of every student across our diverse region.

Throughout the challenging 2021-2022 academic year, our district faced significant trials amidst the ongoing COVID-19 pandemic and the devastating impact of the Dixie Fire, which tragically affected Greenville, our smallest community. Despite these challenges, we remain resilient in our commitment to providing quality education to all students.

A distinguishing characteristic of our county and district is our unified structure, with one county office of education serving one school district. While this arrangement offers many advantages, it also presents unique challenges in our area. The transition from Basic Aid to the Local Control Funding Formula in 2018/19, with fluctuations back and forth depending on the year, has brought both opportunities and obstacles. However, with resilience and determination, we navigate these challenges, guided by our Board of Education's steadfast commitment to our mission, vision, core values, and six strategic goals.

These principles are intricately woven into our Local Control Accountability Plan (LCAP), ensuring that we remain steadfast in our pursuit of excellence in education for all students, regardless of the obstacles we face.

Our Board of Education has committed to the following:

Mission Statement

To collectively nurture, prepare, and inspire all students every day.

Vision Statement

Our educational opportunities support an inclusive community that promotes lifelong learning, respect, and belonging, empowering all students to thrive.

Our Core Values

Learning – We support continuous learning first and foremost as the foundation for success.

Fiscal Responsibility – We fulfill our stewardship to provide for the students of today and tomorrow.

Compassion – We treat ourselves and others with compassion and respect.

Teamwork – We work together in a supportive and positive manner.

Individuality – We honor the unique gifts and contributions of each student, staff and community member.

Accountability – We follow through on our commitments. We are responsible and accountable for our actions and results.

Communication – We listen, respond, and follow through with open and respectful two way communication.

Strategic Goals

Student Success and Well-being: To achieve consistent annual growth, ensuring that all students reach or exceed grade-level proficiency in core subjects, develop social-emotional skills for lifelong success, and complete high school prepared for their future endeavors.

Financial Sustainability: To maintain a balanced budget, optimize resource allocation, ensure financial transparency and commit to long-term sustainability.

staffing: To recruit and retain a highly skilled, engaged, student-focused workforce while investing in ongoing professional development and career growth opportunities.

Family and Community: Enhance family engagement and community partnerships while establishing our schools as inclusive community centers.

Facilities: All facilities will be maintained and improved as safe, clean, and innovative educational environments that cultivate a sense of pride.

Leadership: Cultivate a culture of transformative and inclusive leadership at all levels to inspire and empower one another to drive innovation, continuous improvement, staff and student success.

These six goals are represented in our Local Control Accountability Plan (LCAP).

Reflections: Annual Performance

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

As we reflect on our annual performance based on a thorough review of the California School Dashboard and local data, it is evident that our district has experienced both successes and areas for improvement. By closely examining various indicators, we have gained valuable

insights into our strengths and areas where additional attention and support are needed.

Successes:

1. English Learning Progress Indicator (ELPI) for All Students: One of our notable successes is the positive performance in the English Learning Progress Indicator, demonstrating overall progress in English language proficiency for all students. This achievement underscores our commitment to supporting language development and academic success for all learners.
2. Priorities Met by Local Indicators: We are pleased to report that our district has met several priorities outlined by local indicators, including Basics, Standards, Parent Engagement, Climate, and Broad Course of Study. These achievements reflect our dedication to providing a well-rounded education that emphasizes academic rigor, parental involvement, positive school climate, and diverse learning opportunities.

Areas for Improvement:

1. ELA and Math Performance for Specific Student Subgroups: While we celebrate our overall progress, we recognize the need for targeted interventions to improve ELA and Math performance for English Learners, Homeless students, students with disabilities, and Hispanic students. The identification of these red areas on the dashboard signals a critical need for additional support and resources to address achievement gaps and ensure equitable outcomes for all students.
2. Chronic Absenteeism and Suspension Rates: We acknowledge the challenges posed by chronic absenteeism and suspension rates, particularly among specific student populations such as English Learners. Red indicators on the dashboard highlight areas where we must intensify efforts to improve attendance and promote positive behavior management strategies to reduce suspension rates.

Moving Forward:

In response to these findings, our district remains committed to implementing targeted interventions and evidence-based practices to address areas for improvement while building upon our successes. This includes:

- Implementing differentiated instruction and targeted support for English Learners, Homeless students, students with disabilities, and Hispanic students to improve ELA and Math proficiency.
- Collaborating with community partners to address chronic absenteeism through outreach, engagement, and support services for students and families.
- Implementing restorative practices and proactive behavior management strategies to reduce suspension rates and promote a positive school climate for all students.
- Continuously monitoring progress, analyzing data, and adjusting strategies as needed to ensure equitable outcomes for all students.

By leveraging our strengths, addressing areas for improvement, and maintaining a steadfast focus on equity and excellence, we are confident in our ability to achieve our goals and provide a high-quality education for every student in our district.

Reflections: Technical Assistance

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

As part of our ongoing commitment to continuous improvement and providing the best possible support for our students, Plumas Unified School District is actively engaged in technical assistance efforts led by the Shasta County Office of Education. Our district has been identified as eligible for Differentiated Assistance (DA) in several key priority areas, including Priority 4 (English Learners, Homeless, Students with Disabilities, and Hispanic students specifically focused on Portola JrSr and Quincy Elementary, while addressing this priority LEA wide due to our small population), Priority 5 (English Learners, Hispanic, White and Students of 2 or more races, Socioeconomically Disadvantaged Students and Students with Disabilities while specifically focused on C. Roy Carmichael Elementary, while addressing this priority LEA wide due to our small population, and Priority 6 (Homeless, Students with Disabilities, Socioeconomically Disadvantaged, White & Hispanic students specifically focused on Chester JrSr, Chester Elementary and Quincy Elementary, while addressing this priority LEA wide due to our small population)).

Through the DA process, we are focusing our efforts on addressing specific areas of concern, including increasing participation rates and meeting the 95% requirement, as well as reducing suspension rates. These priorities align closely with our ongoing initiatives outlined in the Local Control Accountability Plan (LCAP), and we are dedicated to implementing targeted interventions and strategies to address these challenges effectively.

Our approach to addressing these priorities involves a multi-faceted strategy that includes providing additional support and resources to English Learners, homeless students, students with disabilities, and Hispanic students. We are working to enhance outreach and engagement efforts to ensure that all students are participating fully in educational activities and assessments. Additionally, we are implementing proactive measures to reduce suspension rates and promote positive behavior supports across our schools.

Furthermore, we recognize that addressing these challenges requires a collaborative and comprehensive approach involving all stakeholders, including educators, administrators, families, and community partners. We are actively seeking input and guidance from these stakeholders to inform our decision-making and ensure that our efforts are responsive to the unique needs of our students.

Overall, we are fully committed to leveraging the support provided through the DA process to enhance our capacity to serve all students effectively. By focusing on targeted interventions, fostering collaboration, and continuously monitoring our progress, we are confident that we will make meaningful strides towards improving outcomes for our students in these priority areas.

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.

- Quincy Elementary- ATSI (Two or more races)
- C. Roy Carmichael- ATSI (English Learners, Students with Disabilities, Two or more races)

Support for Identified Schools

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

The Every Student Succeeds Act (ESSA) requires state educational agencies to determine school eligibility for comprehensive support and improvement (CSI). Local educational agencies (LEAs) with schools that meet the criteria for CSI must collaborate with educational partners to locally develop and implement a plan to improve student outcomes.

The county office of education (COE) also plays a role in providing technical assistance and support to LEAs within its county that serve schools that meet the criteria for CSI.

These schools have been designated for comprehensive support and improvement based on various factors, including academic performance, subgroup performance, and other indicators of student success. As a district, we are committed to providing these schools with the necessary resources, support, and interventions to facilitate improvement and foster positive outcomes for all students.

PCOE has identified schools to receive Equity Multiplier Funding: Plumas County Opportunity and Portola Opportunity

PUSD has identified schools to receive Equity Multiplier Funding: Almanor High, Beckworth High School in Portola, and Greenville High School (which will be operated by Plumas Charter School start 24/25)

Monitoring and Evaluating Effectiveness

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

Moving forward, we will work collaboratively with school leadership, educators, families, and community partners to develop and implement comprehensive improvement plans tailored to the specific needs of each school. These plans will include targeted strategies aimed at addressing academic achievement gaps, improving instructional practices, enhancing school climate and culture, and providing additional support for students with diverse learning needs.

Furthermore, we will prioritize ongoing monitoring and evaluation to track progress, identify areas of success, and make data-informed adjustments as needed. By fostering a culture of continuous improvement and collective responsibility, we are confident that we can create learning environments where all students thrive and succeed.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	<p>Consultation with Teachers- monthly survey feedback forms, site visits, teacher features at board meetings, staff meetings and collaborations.</p> <p>Monthly Survey Feedback Forms: Regular surveys provide teachers with a structured opportunity to share their perspectives, concerns, and suggestions regarding various aspects of the LCAP. By collecting feedback on a monthly basis, we can ensure that teacher input is timely and responsive to evolving needs and priorities.</p> <p>Site Visits: Conducting site visits allows district leadership to directly engage with teachers in their school environments, observe instructional practices, and gain firsthand insight into the challenges and successes experienced at each site. These visits provide valuable context for understanding the unique needs of different schools and informing the development of targeted strategies within the LCAP.</p> <p>Teacher Features at Board Meetings: Highlighting teachers' voices and experiences through features at board meetings not only recognizes their contributions but also provides a platform for sharing best practices, innovative approaches, and areas of need related to student achievement and school improvement. This fosters a culture of collaboration and mutual support among educators district-wide.</p>

Educational Partner(s)	Process for Engagement
	<p>Collaborations: Encouraging collaboration among teachers, instructional coaches, and other stakeholders promotes a culture of shared responsibility for student success. By facilitating cross-functional collaborations, we can harness the collective expertise and creativity of our educators to develop effective interventions and initiatives that address the needs of all students.</p> <p>Overall, by utilizing a combination of survey feedback, site visits, board features, staff meetings, and collaborations, we can ensure that teachers are actively engaged in the LCAP development process. Their insights, perspectives, and expertise are invaluable in shaping the goals, priorities, and strategies that will ultimately drive student achievement and school improvement efforts district-wide.</p>
Principals	<p>Consultation with Principals: We actively engage administrators from across our district in the development of the LCAP through the Instructional Leadership Team process. This monthly meeting includes short and long term planning, as well as feedback on priority areas of the district. By involving our Principals, we ensure that the plan incorporates their insights and expertise regarding instructional practices, student needs, and school improvement strategies.</p> <p>The involvement of principals in the ILT meetings provides a forum for collaborative decision-making and strategic alignment between district leadership and school administrators. By incorporating their insights and expertise into the development of the LCAP, we can ensure that the plan reflects the realities and priorities of individual school sites, as well as the broader district goals for student achievement and school improvement.</p> <p>Through the ILT process, principals have the opportunity to contribute their perspectives on instructional practices, student needs, and effective school improvement strategies. This collaborative approach fosters a sense of ownership and buy-in among school leaders, as they are directly involved in shaping the goals, priorities, and strategies outlined in the LCAP.</p>

Educational Partner(s)	Process for Engagement
	<p>Furthermore, the regular cadence of the ILT meetings ensures ongoing communication and alignment between district and school-level priorities. Principals can provide valuable feedback on the implementation of initiatives, identify emerging needs or challenges, and advocate for resources and support to meet the needs of their schools.</p> <p>Overall, by actively engaging principals in the ILT process and leveraging their expertise in the development of the LCAP, we can enhance the effectiveness and relevance of our district's strategic planning efforts. Their input and collaboration are essential for ensuring that the LCAP reflects the diverse needs of our schools and ultimately drives improved outcomes for all students.</p>
Administrators	<p>Consultation with Administrators is completed at weekly level cabinet meetings. By integrating LCAP discussions into regular cabinet meetings, we can leverage the expertise and leadership of administrators to inform decision-making and strategic planning. These meetings serve as a platform for collaborative dialogue, where administrators can share insights, provide feedback, and contribute ideas to shape the goals, priorities, and strategies outlined in the LCAP.</p> <p>Furthermore, the weekly cadence of these meetings allows for ongoing communication and alignment between district leadership and administrators, fostering a shared understanding of key initiatives and priorities related to student success. This regular engagement also facilitates timely adjustments and updates to the LCAP as needed, based on evolving needs, emerging challenges, or changing circumstances within the district.</p> <p>Overall, by integrating consultation with administrators into weekly cabinet meetings, we are able to ensure their active participation in the LCAP development process, promote transparency and accountability, and ultimately, strengthen our collective efforts to support the educational needs of all students in our district.</p>

Educational Partner(s)	Process for Engagement
Other school personnel	<p>Engaging other school personnel beyond teachers and administrators is crucial for ensuring a comprehensive and inclusive approach to developing the Local Control Accountability Plan (LCAP). Here are some strategies we employ to involve other school personnel in the LCAP process:</p> <p>Staff Meetings and Professional Development: We incorporate discussions about the LCAP into staff meetings and professional development sessions attended by various school personnel, such as counselors, librarians, nurses, and support staff. These meetings provide opportunities for sharing information, soliciting feedback, and fostering a shared understanding of the goals and priorities outlined in the LCAP.</p> <p>Departmental Collaborations: We facilitate collaborations between different departments and areas of expertise within the school, such as curriculum and instruction, student services, special education, and technology. By bringing together diverse perspectives and expertise, we ensure that the LCAP addresses the needs and priorities of all students and aligns with the overarching goals of the school district.</p> <p>Individual Consultations and Feedback Channels: We offer individual consultations and feedback channels for other school personnel to share their insights, concerns, and recommendations regarding the LCAP. This may include opportunities for one-on-one meetings, suggestion boxes, or online feedback forms to ensure that all voices are heard and valued in the planning process.</p> <p>Overall, by actively engaging other school personnel in the LCAP process through staff meetings, departmental collaborations, task forces, information sessions, and individual consultations, we ensure that the plan reflects the collective expertise, perspectives, and priorities of all stakeholders within the school community. Their input and involvement are essential for creating a comprehensive and effective plan that promotes equity, excellence, and student success.</p>

Educational Partner(s)	Process for Engagement
Local bargaining units	<p>Engaging with local bargaining units is a critical component of the Local Control Accountability Plan (LCAP) development process, as it ensures that the interests and concerns of teachers and other staff members are taken into consideration. Here are some strategies we use to involve local bargaining units in the LCAP process:</p> <p>Collaborative Meetings: We hold collaborative meetings with representatives from local bargaining units to discuss the development of the LCAP. These meetings provide an opportunity for open dialogue, where both district leadership and bargaining unit representatives can share perspectives, exchange ideas, and negotiate agreements on key issues related to the plan.</p> <p>Negotiation Sessions: LCAP-related matters are often included as part of negotiation sessions between the district and local bargaining units. This ensures that LCAP goals and priorities are aligned with negotiated agreements and contractual obligations, and that any changes or updates to the plan are mutually agreed upon by all parties.</p> <p>Information Sharing and Transparency: We provide regular updates and information to local bargaining units about the progress of the LCAP development process, including drafts of the plan, data analysis, and proposed strategies. This promotes transparency and ensures that bargaining unit representatives are informed and involved throughout the process.</p> <p>Consultation and Feedback: We actively seek input and feedback from local bargaining units on key LCAP decisions and initiatives. This may involve soliciting input through surveys, focus groups, or individual consultations to ensure that the perspectives and concerns of teachers and staff are considered in the development of the plan.</p> <p>Overall, by engaging with local bargaining units in the LCAP process through collaborative meetings, joint committees, negotiation sessions, information sharing, and consultation, we ensure that the plan reflects the collective interests, priorities, and expertise of all stakeholders within the school community. Their input and</p>

Educational Partner(s)	Process for Engagement
	involvement are essential for creating a plan that effectively supports student success and promotes a positive working environment for educators and staff.
Parents	<p>Engaging parents in the development of the Local Control Accountability Plan (LCAP) is paramount to ensuring that the plan reflects the needs, priorities, and aspirations of our school community. Here is an overview of the strategies we employ to involve parents in the LCAP process:</p> <p>Surveys and Feedback Forms: We distribute surveys and feedback forms to parents to gather their input on key priorities, goals, and strategies outlined in the LCAP. These surveys are designed to be user-friendly and accessible, allowing parents to provide feedback at their convenience and ensuring that their voices are heard in the planning process.</p> <p>School Site Councils: Each school within our district has a School Site Council (SSC) that includes parent representatives. SSC meetings provide parents with a platform to discuss school priorities, review data, and provide input on how LCAP funds should be allocated to support student success at the school level.</p> <p>Communication Channels: We utilize various communication channels, such as newsletters, emails, social media, and the district website, to keep parents informed about the LCAP process and opportunities for involvement. Clear and transparent communication is essential for ensuring that parents are aware of how they can contribute to shaping the plan.</p> <p>Overall, by actively engaging parents in the LCAP process through advisory committees, community meetings, surveys, school site councils, communication channels, and engagement events, we ensure that the plan is reflective of the diverse perspectives and priorities of our parent community. Their input and involvement are critical for fostering collaboration, building trust, and ultimately, driving improved outcomes for all students.</p>

Educational Partner(s)	Process for Engagement
Students	<p>Engaging students in the development of the Local Control Accountability Plan (LCAP) is essential for creating a plan that truly meets their needs and aspirations. Here are some strategies we employ to involve students in the LCAP process:</p> <p>Student Surveys and Feedback Mechanisms: We distribute surveys and feedback forms specifically tailored for students to gather their input on key priorities, goals, and strategies outlined in the LCAP. These surveys are designed to be age-appropriate and accessible, allowing students to provide feedback in a format that is comfortable and engaging for them.</p> <p>Student Representation on Decision-Making Bodies: We ensure that students have representation on decision-making bodies such as school site councils, and a student representative on the governing board. By including students in these groups, we ensure that their perspectives are considered in the decision-making process and that the plan reflects their priorities and concerns.</p> <p>Overall, by actively involving students in the LCAP process through advisory committees, surveys, representation on decision-making bodies, focus groups, classroom activities, and engagement events, we empower them to take ownership of their education and contribute to the development of a plan that reflects their needs, interests, and aspirations. Their input and involvement are critical for creating a student-centered LCAP that promotes equity, excellence, and student success.</p>

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

All four community meetings emphasized the idea of increased library services. Action 13 was added for Goal 1 to increase support by increasing funding to expand hours for the Library Media Specialists.

All four communities showed support for ongoing support and development of CTE programs, which is addressed in Action 1.9..

Increased support was encouraged in all communities for Visual and Performing Arts Programs district-wide. Action 1.12 addresses this with the development of the Prop 28 spending plan.

PCTA has again emphasized the focus on teacher retention and compensation, which carried action 3.4 to this version of the LCAP.

PCTA expressed support for providing quality and more substantive new teacher support, which is addressed in action 3.3.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Success and Well-being: To achieve consistent annual growth, ensuring that all students reach or exceed grade-level proficiency in all subjects, develop social-emotional skills for lifelong success, and complete high school prepared for their future endeavors.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

The broad goal of Student Success and Well-being was developed to ensure all students achieve grade-level proficiency, develop social-emotional skills, and graduate prepared for their future. Informed by data and feedback, it reflects our commitment to holistic education, fostering academic growth, and nurturing lifelong success for every student.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Sufficiency of instructional materials-Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	2023 Dashboard 0%			2026-2027 maintained a 0%	
1.2	Implementation of state standards	2023 Dashboard, local indicator Standard Met			2026-2027 maintain standard met status.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Pupil Outcomes- ELA CAASPP	ELA CAASPP 2023 (points below standard) Overall -48.6 English Learners -107.8 Hispanic -79.2 Homeless -81 Students with disabilities -134.1			2026-2027 increase scores by 3% each year.	
1.4	Pupil Outcomes- Math CAASPP	Math CAASPP 2023 (points below standard) Overall -74 English Learners -115.6 Hispanic -96.2 Homeless -105.4 Students with disabilities -138.2			2026-2027 increase scores by 3% each year.	
1.5	A-G % completion	22-23 Seniors: Chester High: 37.5% Greenville High: 0% Quincy High: 35.0% Portola High: 25%			2026-2027 increase scores by 3% each year.	
1.6	CCI Indicator	2023 Dashboard 25.5% prepared			2026-2027 increase scores by 3% each year.	
1.7	Advanced Placement assessments scores with a 3+	2022-2023 % of students who passed an AP Exam with a score of 3 or higher: 2023: 43% # of AP Exams taken: 2023: 170			2026-2027 increase scores by 3% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Early Assessment Program (EAP) 11th grade CAASPP with a score of 3 or 4	CAASPP scores, 2022-2023 37.03% Met or Exceeded standard for ELA (11th grade)			2026-2027 increase rates by 3% each year.	
1.9	English Learner Progress Indicator	2023 Dashboard Blue- 57.5% making progress towards English language proficiency (59 EL students)			2026-2027 increase rates by 3% each year.	
1.10	English Learner Reclassification Rate	2022-2023, DataQuest 1.4%			2025-2026 Increase reclassification rate by 5% each year.	
1.11	High school dropout rate (Four-Year Adjusted Cohort Outcome)	2022-2023 DataQuest 15.5%			2025-2026 decrease the dropout rate by 3% each year.	
1.12	High school graduation rate	2023 Dashboard 77.3% graduated			2026-2027 increase rates by 3% each year.	
1.13	Conditions of Learning: Self reflection tool Maintain or improve by one indicator, annually (Priority 2)	2023-2024: Met			2026-2027 maintain current level of "Met"	
1.14	Coordination of Instruction of Expelled Pupils (COE Only) Maintain or improve by one indicator, annually	2023-2024: Met			2026-2027 maintain current level of "Met"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	on the self reflection rating scale					
1.15	Coordination of Services for Foster Youth (COE Only) Maintain or improve by one indicator, annually on the self reflection rating scale	2023-2024: Met			2026-2027 maintain current level of "Met"	

Goal Analysis [2023-24]

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

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

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide English Learner support	Certificated English Language Learner teacher and aide support PUSD to provide language acquisition programs and participate in professional development activities specific to English Learners.	\$201,000.00	Yes
1.2	Support Alternative Education & Expelled Pupils	PCOE operates Plumas County Community School, Portola Opportunity and Plumas Opportunity schools serving expelled students as well as voluntary transfers from other schools. PCOE operates Opportunity classrooms at the following sites: CHS, QES, CRC, PHS & QHS PCOE \$332,400 plus \$250,000 Equity Multiplier Funds	\$582,400.00	Yes
1.3	Class sizes and course offerings	Elementary: Eliminate/reduce split classes and low class size ratios Junior/High School: low class size ratios and course offerings	\$1,820,000.00	Yes
1.4	Provide additional Social/Emotional support	Student Services Coordinators, Behavioral Health Specialists and Telehealth support.	\$392,000.00	No
1.5	Implement Positive Behavior Intervention and Supports	Continue PBIS implementation at each site to address social emotional goals in order to enhance student growth and learning \$3,000 at each of 8 schools. \$6,000 for QES	\$24,000.00	No
1.7	Provide Expanded Learning opportunities-Summer	Summer: 9th-12th grade summer school program will be in place for students in need of credit recovery. TK-6th: Summer Expanded Learning program	\$115,000.00	Yes
1.8	Support Foster and Homeless Youth	PCOE operates a Homeless and Foster Youth Liaison program	\$100,000.00	Yes
1.9	Career and Technical Education will be at	CTE Equipment, Supplies & Staffing PCOE \$110,000 staffing \$624,000 contract to PUSD for CTE sections PUSD \$370,134	\$1,104,134.00	Yes

Action #	Title	Description	Total Funds	Contributing
	all high schools, based on enrollment and the needs of the students.			
1.10	Conduct diagnostic and progress monitoring assessment	K-8 will utilize iReady assessment and personalized learning software, K-8.	\$75,000.00	No Yes
1.11	Provide a Learning Management System	Canvas will be offered to all teaching staff, TK-12.	\$20,000.00	No
1.12	Arts integration plan	Create a districtwide arts integration plan, utilizing and planning for Prop 28 funds	\$283,891.00	No
1.13	Provide Library Support Services	Create a district wide minimum level of support for the operation of library centers on each comprehensive school campus.	\$170,000.00	No
1.14	Create a District Parent Advisory Group	Create a District Parent Advisory Group to consult with on Title Expenditures		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Financial Sustainability: To maintain a balanced budget, optimize resource allocation, ensure financial transparency, and commit to long-term sustainability.	Maintenance of Progress Goal

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

The maintenance of progress goal for Financial Sustainability is aimed at upholding fiscal health and stability by maintaining a balanced budget, optimizing resource allocation, ensuring transparency, and committing to long-term viability. It reflects our dedication to prudent financial management, transparency, and resilience amidst evolving needs and constraints.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Adopted budget, % of reserve	2023 Adopted budget Year 1: Year 2: Year 3:			Maintain a balanced budget that focuses on decreased deficit spending, and a 17% reserve.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Eliminate PUSD structural deficit.	Through prioritizing funding, PUSD/PCOE will eliminate the structural deficit to maintain stability in staffing and instructional programs. This action will be accomplished by existing staff, not a new cost item.		No
2.2	Continue to look for efficiencies and new funding sources.	This action will be accomplished by existing staff, not a new cost item.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Recruit and retain a highly-skilled, engaged, student-focused workforce while investing in ongoing professional development and career growth opportunities.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The maintenance of progress goal for workforce development prioritizes recruiting and retaining a highly skilled, engaged workforce dedicated to student success. It emphasizes investing in ongoing professional development and career growth opportunities to nurture a dynamic educational environment and ensure staff members are empowered to excel and meet the diverse needs of our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Appropriately assigned and fully credentialed teachers	2023 Dashboard Total Teaching FTE 100.36 Clear (% of teaching FTE) 75.9% Comparison to statewide average: below			100%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide professional development for staff	Annually evaluate needs of staff for professional development needs: Classified and Certificated professional development, Curricular leads, Technology Integration leads and MTSS/SEL leads, and collaboration, Advanced Placement training, new staff orientation, SEL, Induction for teachers and administrators, locally determined needs including language acquisition programs. Professional development specifically to address English Learner needs. PCOE \$5,000 Educator Effectiveness \$30,000 CalHOPE Grant PUSD \$90,000 Educator Effectiveness \$5,000 A-G Grant \$70,000 Title II, \$10,000 LCDD Funds	\$210,000.00	Yes
3.2	Provide feedback through observation/evaluation	An observation and evaluation tool will be used to standardize processes and data collection across our district. PUSD \$6,450 Evaluat'd Software	\$6,450.00	No
3.3	Complete new teacher/administrator induction	New teachers and Administrators will be supported through a support plan including orientation and completion of the evaluation process. PUSD \$72,000	\$72,000.00	No
3.4	Provide compensation	Offer a competitive compensation package in order to recruit and retain the most highly qualified staff. Compensation shall be equal to or exceed the		No

Action #	Title	Description	Total Funds	Contributing
		mean compensation package offered by 5 comparable districts. The comparable districts are chosen jointly by PUSD and PCTA.		
3.5	Employee exit surveys	Upon exiting the district, staff members will be surveyed to determine the following information: (a) the reasons for their departure from PUSD, (b) suggestions for retention of other teachers, (c) original reasons for being attracted to the district. This data will be reviewed annually and shared with PCTA and District negotiating teams with the goal of increased employee retention. This will be done prior to sun-shining initial proposals.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Family and Community - Enhance family engagement and community partnerships while establishing our schools as inclusive community centers.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

The broad goal for Family and Community aims to strengthen family engagement, community partnerships, and establish schools as inclusive centers. This reflects our commitment to fostering collaboration between families, schools, and the community to support student success. Through enhanced engagement and partnerships, we create inclusive environments where everyone has access to resources and opportunities for growth and support.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Family Engagement, dashboard local indicator #3	2023 Dashboard Met			Maintain status of "Dashboard Met"	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Enhance parent participation of unduplicated pupils and students with disabilities	Parents of unduplicated pupils and students with disabilities will participate in district and site decision making through the School Site Council, attending Community Cafes, Community Advisory Council (CAC) and a newly formed Parent Advisory Council for Title Expenditures..		Yes
4.2	Expand Community School Services	We will leverage the CCSPF funding with existing partnerships to expand offerings and support for Trauma Informed Instruction, and counseling services, provide Wellness Centers at each qualified school site with fully integrated Tier III care, before and after care programs, expanded summer programming, coordination and collaboration with our early education partners, connecting families with resources to improve circumstances and help to recover from the impacts of COVID 19, and the Dixie wildfire that devastated the county in 2021.	\$200,000.00	Yes
4.3	Provide meals to all students at no cost to families.	District will participate in the Community Eligibility Program. Parent outreach will occur to ensure alternative income form is completed in Aeries for all students.	\$150,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	All facilities will be maintained and improved as safe, clean, innovative educational environments that cultivate a sense of pride.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The LEA has developed the maintenance of progress goal to ensure that all facilities are consistently maintained and enhanced to serve as safe, clean, and innovative educational environments that instill a sense of pride. This goal underscores our commitment to providing students, staff, and the community with spaces that support learning and well-being. By prioritizing ongoing maintenance and improvements, we create environments conducive to academic success and foster a culture of pride and ownership within our educational community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	School facilities in good repair, Facility Inspection Tool (FIT)	December, 2023 FIT: Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies): 8			Maintain status of "School facilities in good repair," on the Facility Inspection Tool (FIT) without an increase in deficiencies from 8.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Implement Technology Study Recommendations	Evaluate, prioritize, and implement recommendations for staffing, hardware, software, and network security and performance	\$95,000.00	No
5.2	Provide student devices to support technology integration.	All students will be equipped with a 1:1 device, TK-12.	\$497,000.00	No
5.3	Implement a staff computer replacement plan	A four year plan will be implemented to keep staff devices current.	\$62,000.00	
5.4	Hire/support technology support staff to maintain facilities as evidenced by the FIT and to support Facilities, Safety and technology integration.	Hire/support technology support staff to maintain facilities as evidenced by the FIT and to support Facilities, Safety and technology integration.	\$450,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.5	Implement K-12 Computer Science course sequence	Implement K-12 Computer Science course sequence	\$200,000.00	No
5.6	Maintenance	Implement deferred maintenance and routine restricted maintenance plans to increase outcome on FIT.		No
5.7	Measure B	Complete Measure B expenditures		

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Cultivate a culture of transformative and inclusive leadership at all levels to inspire and empower one another to drive innovation, continuous improvement, staff, and student success.	Broad Goal

State Priorities addressed by this goal.

- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA has developed the broad goal to cultivate a culture of transformative and inclusive leadership across all levels. This goal aims to inspire and empower individuals to drive innovation, continuous improvement, and success for both staff and students. By fostering a culture where everyone feels valued, supported, and encouraged to contribute, we create an environment that promotes collaboration, creativity, and excellence. Through inclusive leadership practices, we seek to harness the diverse perspectives and talents within our educational community to propel meaningful change and achieve collective goals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Pupil suspension rate	2023 Dashboard Red overall 8.3% Red- American Indian, Foster Youth, Hispanic, Homeless, Socioeconomically disadvantaged, Students with disabilities, white			Decrease all subgroup suspension rates to below 4%, reducing the overall district suspension rate by 50% or more.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.2	Pupil expulsion rate	2022-2023 0.4%			Reduce the district expulsion rate to 0%.	
6.3	Other local surveys: Administer a Local survey for community and stakeholder feedback with an annual 3% increase in positive responses for each of the 6 questions asked (Strongly Agree/Agree).	<p>% of respondents who agree or strongly agree:</p> <p>1. Students graduate with the knowledge and skills for college and/or career. (55%)</p> <p>2. Our school and district spend money and resources appropriately. (37%)</p> <p>3. Our school and district has a talented, student-centered staff. (66%)</p> <p>4. I am included in decision making at our school and district. (38%)</p> <p>5.. I am proud of the way our school and district look. (37%)</p> <p>6. I think our school and district leadership provides excellent service to our communities. (54%)</p>			<p>% of respondents who agree or strongly agree:</p> <p>1. Students graduate with the knowledge and skills for college and/or career. (64%)</p> <p>2. Our school and district spend money and resources appropriately. (46%)</p> <p>3. Our school and district has a talented, student-centered staff. (75%)</p> <p>4. I am included in decision making at our school and district. (47%)</p> <p>5.. I am proud of the way our school and district look. (46%)</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					6. I think our school and district leadership provides excellent service to our communities. (63%)	
6.4	The extent to which all pupils have access to a broad coarse of study (Local Indicator # 7)	2023 Dashboard Met			Maintain the status of "Dashboard Met"	
6.5	% of students chronically absent	2023 Dashboard Overall 65.5% English Learners: 79.4%			Reduce the number of students chronically absent.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Administrative Support	Additional support will be provided at sites depending on enrollment in the form of a Vice Principal, Teacher on Special Assignment and/or Athletic Director.	\$241,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	Use of Equity Multiplier Funds to create small class size learning environments for at-promise youth in PCOE/PUSD alternative educative programs as a means to offer support to students through increased attendance.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

The homeless, foster youth, EL and SED populations in OCOE and OUSD are disproportionately chronically absent compared to other student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Use of Equity Multiplier Funds	Use of Equity Multiplier Funds to create small class size learning environments for at-promise youth in PCOE/PUSD alternative educative programs as a means to offer support to students through increased attendance.	\$250,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$3,595,617	\$

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
20.283%	0.000%	\$0.00	20.283%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Support Alternative Education & Expelled Pupils</p> <p>Need: Students need access to the curriculum and support in a smaller classroom setting, where the student to adult ration is more favorable for EL, FY and Homeless Student populations who are in need of support. The rationale is to</p>		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>put the students into a smaller setting with more support services directed to their needs.</p> <p>Scope: LEA-wide</p>		
1.3	<p>Action: Class sizes and course offerings</p> <p>Need: Based on the CA School Dashboard: CAASPP ELA red- EL, Homeless, Students with Disabilities, Hispanic, Socio Economically Disadvantaged CAASPP Math red- EL, Homeless, Students with Disabilities, Hispanic, Socio Economically Disadvantaged</p> <p>Scope: LEA-wide</p>	<p>The actions are formulated to provide targeted support and interventions to address the academic challenges faced by English Learners (EL), homeless students, students with disabilities, and Hispanic students, particularly in CAASPP ELA and Math assessments, with the aim of improving outcomes across the LEA or school community. These actions, although administered LEA Wide, will specifically increase the CAASPP ELA and Math performance at Portola JrSR and Quincy Elementary School.</p>	<p>CAASPP scores, as reported on the CA School Dashboard</p>
1.7	<p>Action: Provide Expanded Learning opportunities- Summer</p> <p>Need: EL, Foster and Low Income students perform lower in CAASPP ELA and Math as well have higher rates of chronic absenteeism as shown on the CA School Dashboard. Our unduplicated groups in grades 9-12 have a higher non-graduation rate than other student groups.</p>	<p>Keeping our unduplicated students in the ELOP program will allow them to stay connected to school, which will improve attendance rates and help to reduce summer learning loss. Summer programming for 9-12 will help with learning loss and credit recovery.</p>	<p>CAASPP Math and ELA Scores will improve. Graduation rates will increase.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.8	Action: Support Foster and Homeless Youth Need: Based on the CA School Dashboard the foster and homeless youth population is underperforming in the areas of chronic absenteeism and suspension. Scope: LEA-wide		
1.9	Action: Career and Technical Education will be at all high schools, based on enrollment and the needs of the students. Need: We have low College and Career Readiness numbers for our unduplicated student population. Scope: LEA-wide	This will ensure CTE opportunities at all high schools in the LEA, so each community has equal access.	College and Career Readiness numbers will increase. Evaluation of program offerings.
1.10	Action: Conduct diagnostic and progress monitoring assessment Need:	Our K-8 program will utilize iReady assessment and personalized learning software to conduct diagnostic and progress monitoring assessments to inform instructional practices. This will allow us to monitor the progress of unduplicated students,	CAASPP scores for ELA and Math, CA School Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>iReady and Dashboard data shows that unduplicated students are underperforming in ELA and math</p> <p>Scope: LEA-wide</p>	but it will also benefit all of our K-8 students and so we're providing this service on an LEA-wide basis.	
3.1	<p>Action: Provide professional development for staff</p> <p>Need: To ensure ongoing professional growth and excellence among our staff, we will annually evaluate their diverse professional development needs, ranging from classified and certificated training to specialized areas such as technology integration, social-emotional learning, and locally determined priorities.</p> <p>Scope: LEA-wide</p>	The actions are designed to comprehensively address the identified professional development needs of all staff members across the LEA or school, ensuring equitable access to resources and opportunities for growth, thereby fostering a culture of continuous improvement and excellence district-wide. By addressing the needs of professional growth to our staff, we will be primarily focused on meeting the needs of EL, FY, and Homeless Student populations who are in need of support.	2023 Dashboard Total Teaching FTE Clear (% of teaching FTE) Comparison to statewide average
4.1	<p>Action: Enhance parent participation of unduplicated pupils and students with disabilities</p> <p>Need: Students with disabilities identified as red on the CA School dashboard in the following areas CAASPP ELA CAASPP Math Suspension</p>	The actions are structured to enhance communication with families of students with disabilities, particularly regarding their performance in CAASPP ELA and Math assessments, as well as suspension rates. This is being done to foster collaboration and support for these students across the entire LEA or school community by breaking down barriers in which HY, SWD and FY do not feel they can communicate with the schools.	Family engagement survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
4.2	Action: Expand Community School Services Need: Based on the CA School Dashboard the unduplicated student population is underperforming in the areas of chronic absenteeism and suspension. Scope: LEA-wide	The actions are designed to offer additional support and targeted interventions specifically tailored to meet the diverse needs of English Learners, foster youth, and low-income students, with the intention of providing equitable opportunities for success throughout the entire LEA or school community.	Family engagement survey
4.3	Action: Provide meals to all students at no cost to families. Need: CA School Dashboard show low income students in the orange category in the following areas: CAASPP ELA CAASPP Math Graduation rate and red in the following: Suspension rate Scope:	The actions are structured to address the needs of low-income students identified in critical areas such as CAASPP ELA, CAASPP Math, graduation rates, and suspension rates, through targeted interventions and support mechanisms aimed at improving academic achievement, increasing graduation rates, and reducing suspension incidences for all students across the entire LEA or school community.	Family engagement survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
6.1	<p>Action: Administrative Support</p> <p>Need: Red on CA School Dashboard: Suspension rate: Foster Youth, Low income Chronic Absenteeism: English Learners</p> <p>Scope: LEA-wide</p>	The action of providing additional support, such as Vice Principals, Teachers on Special Assignment, and/or Athletic Directors at sites, is aimed at addressing the needs identified on the CA School Dashboard, particularly concerning suspension rates for foster youth and low-income students, as well as chronic absenteeism among English Learners. By strategically allocating personnel resources based on enrollment and specific needs, the intervention seeks to foster a supportive and inclusive school environment conducive to improving attendance, reducing suspension rates, and ultimately enhancing the overall well-being and academic success of all students within the LEA or school community.	<p>Suspension rate</p> <p>Expulsion rate</p> <p>Chronic Absenteeism rate</p>
7.1	<p>Action: Use of Equity Multiplier Funds</p> <p>Need: reduced rate of chronic absenteeism</p> <p>Scope: Schoolwide</p>	Use of Equity Multiplier Funds to create small class size learning environments	Decrease rates of chronic absenteeism by 3% each year.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Provide English Learner support</p> <p>Need: English Learners were identified as red in CAASPP in both Math and English</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The actions are structured to provide supplementary assistance and targeted interventions specifically tailored to meet the needs of English Learner (EL) students.	CAASPP scores, CA School Dashboard
1.2	<p>Action: Support Alternative Education & Expelled Pupils</p> <p>Need: Based on the CA School Dashboard: Low income- orange on the CA school dashboard in CAASPP ELA and Math Foster Youth- individual CAASPP scores, too small a group to report out publicly</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The actions are crafted to offer additional support and targeted interventions aimed at addressing the educational needs of low-income students and foster youth, with a focus on improving their performance in CAASPP ELA and Math assessments, as indicated by the orange status on the California School Dashboard.	CAASPP scores, CA School Dashboard
1.3	<p>Action: Class sizes and course offerings</p> <p>Need:</p>		Class size monitoring.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope:		
1.8	Action: Support Foster and Homeless Youth Need: Red on CA School Dashboard Scope: Limited to Unduplicated Student Group(s)	Provide assistance and intervention for foster and homeless youth to decrease suspension, increase graduation rates and increase attendance rates, therefore reducing chronic absenteeism.	Chronic absenteeism will improve for the Foster Youth and Homeless/low SED students.

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

Additional Concentration Grant Funding

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

The additional concentration grant funding will be allocated to increase the number of staff members who directly support students in schools with a high concentration (above 55 percent) of foster youth, English learners, and low-income students. This funding will allow for the hiring of additional personnel, such as counselors, tutors, and support staff, who will work closely with these student populations to provide personalized assistance and guidance. By bolstering the staffing resources in these schools, we aim to enhance the educational experience and support the academic success of all students, particularly those facing unique challenges due to their foster care, English language learning, or socio-economic status.

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	66:	22:1
Staff-to-student ratio of certificated staff providing direct services to students	23:1	13:1

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$17,727,024	\$3,595,617	20.283%	0.000%	20.283%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,967,064.00	\$1,084,621.00	\$8,000.00	\$261,190.00	\$7,320,875.00	\$5,402,513.00	\$1,918,362.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Provide English Learner support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	24-25 school year	\$200,000.00	\$1,000.00	\$200,000.00		\$1,000.00		\$201,000.00	
1	1.2	Support Alternative Education & Expelled Pupils	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: PCOE operates Opportunity classrooms at the following sites: CHS, QES, CRC, PHS & QHSPlumas County Opportunity, Portola Opportunity, Almanor High, Beckwourth High	Ongoing	\$582,400.00	\$0.00	\$582,400.00				\$582,400.00	
1	1.3	Class sizes and course offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,820,000.00	\$0.00	\$1,820,000.00				\$1,820,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.4	Provide additional Social/Emotional support	All	No			All Schools	Ongoing	\$392,000.00	\$0.00	\$252,000.00			\$140,000.00	\$392,000.00	
1	1.5	Implement Positive Behavior Intervention and Supports	All	No			All Schools	Ongoing	\$0.00	\$24,000.00	\$24,000.00				\$24,000.00	
1	1.7	Provide Expanded Learning opportunities-Summer	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$115,000.00	\$0.00		\$115,000.00			\$115,000.00	
1	1.8	Support Foster and Homeless Youth	Foster Youth	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth			\$100,000.00	\$0.00	\$100,000.00				\$100,000.00	
1	1.9	Career and Technical Education will be at all high schools, based on enrollment and the needs of the students.		Yes	LEA-wide		All Schools Specific Schools: CJSHS, QJSHS, PJSHS	Ongoing	\$0.00	\$1,104,134.00	\$808,664.00	\$287,280.00	\$7,000.00	\$1,190.00	\$1,104,134.00	
1	1.10	Conduct diagnostic and progress monitoring assessment	All English Learners Foster Youth Low Income K-8th	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8th	Ongoing	\$0.00	\$75,000.00	\$75,000.00				\$75,000.00	
1	1.11	Provide a Learning Management System	All	No					\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
1	1.12	Arts integration plan	All	No			All Schools	Ongoing	\$227,113.00	\$56,778.00		\$283,891.00			\$283,891.00	
1	1.13	Provide Library Support Services	All	No			All Schools		\$170,000.00	\$0.00	\$120,000.00			\$50,000.00	\$170,000.00	
1	1.14	Create a District Parent Advisory Group	All	No												
2	2.1	Eliminate PUSD structural deficit.	All	No												
2	2.2	Continue to look for efficiencies and new funding sources.	All	No												

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Provide professional development for staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	\$210,000.00	\$0.00	\$10,000.00	\$130,000.00		\$70,000.00	\$210,000.00	
3	3.2	Provide feedback through observation/evaluation	All	No				Ongoing	\$0.00	\$6,450.00		\$6,450.00			\$6,450.00	
3	3.3	Complete new teacher/administrator induction	All	No				Ongoing	\$0.00	\$72,000.00		\$72,000.00			\$72,000.00	
3	3.4	Provide compensation	All	No				Ongoing								
3	3.5	Employee exit surveys	All	No				Ongoing								
4	4.1	Enhance parent participation of unduplicated pupils and students with disabilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing								
4	4.2	Expand Community School Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$200,000.00	\$0.00	\$10,000.00	\$190,000.00			\$200,000.00	
4	4.3	Provide meals to all students at no cost to families.	Low Income	Yes	LEA-wide	Low Income			\$150,000.00	\$0.00	\$150,000.00				\$150,000.00	
5	5.1	Implement Technology Study Recommendations	All	No				Ongoing	\$95,000.00	\$0.00	\$95,000.00				\$95,000.00	
5	5.2	Provide student devices to support technology integration.	All	No				Ongoing	\$0.00	\$497,000.00	\$497,000.00				\$497,000.00	
5	5.3	Implement a staff computer replacement plan						Ongoing	\$0.00	\$62,000.00	\$62,000.00				\$62,000.00	
5	5.4	Hire/support technology support staff to maintain facilities as evidenced by the FIT and to support Facilities, Safety and technology integration.	All	No				Ongoing	\$450,000.00	\$0.00	\$450,000.00				\$450,000.00	
5	5.5	Implement K-12 Computer Science course sequence	All	No				Ongoing	\$200,000.00	\$0.00	\$200,000.00				\$200,000.00	
5	5.6	Maintenance	All	No				Ongoing								
5	5.7	Measure B						2025-26								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
6	6.1	Administrative Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	\$241,000.00	\$0.00	\$241,000.00				\$241,000.00	
7	7.1	Use of Equity Multiplier Funds	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: PCOE Opportunity programs , Plumas County Community School, Jim Beckwourth School,		\$250,000.00	\$0.00	\$250,000.00				\$250,000.00	

2024-25 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
\$17,727,024	\$3,595,617	20.283%	0.000%	20.283%	\$4,247,064.00	0.000%	23.958 %	Total:	\$4,247,064.00
								LEA-wide Total:	\$3,797,064.00
								Limited Total:	\$882,400.00
								Schoolwide Total:	\$250,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Provide English Learner support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$200,000.00	
1	1.2	Support Alternative Education & Expelled Pupils	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: PCOE operates Opportunity classrooms at the following sites: CHS, QES, CRC, PHS & QHS	\$582,400.00	
1	1.3	Class sizes and course offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,820,000.00	
1	1.4	Provide additional Social/Emotional support				All Schools	\$252,000.00	
1	1.5	Implement Positive Behavior Intervention and Supports				All Schools	\$24,000.00	
1	1.7	Provide Expanded Learning opportunities- Summer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

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	1.8	Support Foster and Homeless Youth	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth		\$100,000.00	
1	1.9	Career and Technical Education will be at all high schools, based on enrollment and the needs of the students.	Yes	LEA-wide		All Schools Specific Schools: CJSHS, QJSHS, PJSHS	\$808,664.00	
1	1.10	Conduct diagnostic and progress monitoring assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8th	\$75,000.00	
3	3.1	Provide professional development for staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
4	4.1	Enhance parent participation of unduplicated pupils and students with disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.2	Expand Community School Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
4	4.3	Provide meals to all students at no cost to families.	Yes	LEA-wide	Low Income		\$150,000.00	
6	6.1	Administrative Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$241,000.00	
7	7.1	Use of Equity Multiplier Funds	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PCOE Opportunity programs, Plumas County Community School, Jim Beckwourth School,	\$250,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$10,532,398.00	\$11,065,461.00

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	Provide English Learner support	Yes	\$156,000.00	\$203,400.00
1	1.2	Hire Instructional Coaches	Yes	\$400,400.00	\$137,235.00
1	1.3	Provide additional Social/Emotional support	No	\$810,200.00	\$850,000.00
1	1.4	Implement Positive Behavior Intervention and Supports	No	\$24,000.00	\$24,000.00
1	1.5	Create/Implement device replacement plan	No	\$185,000.00	\$497,124.00
1	1.6	Provide PCOE Support	No	\$74,184.00	\$75,000.00
1	1.7	Complete a graduate follow up survey	No	\$2,476.00	\$2,500.00
1	1.8	Hire specific project leads to facilitate county and district initiatives	Yes	\$105,040.00	\$105,000.00
1	1.9	Support Alternative Education & Expelled Pupils	Yes	\$582,400.00	\$580,000.00
1	1.10	Provide Expanded Learning opportunities	No	\$5,200.00	\$6,000.00
1	1.11	Provide Expanded Learning Opportunities	No	\$109,200.00	\$380,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Provide K-6 After School Programs	No	\$518,000.00	\$520,000.00
1	1.13	Support Foster Youth	No	\$96,000.00	\$97,000.00
1	1.14	Career and Technical Education will be at all high schools, based on enrollment and the needs of the students.	No	\$1,104,134.00	\$1,200,000.00
1	1.15	Educational options will be provided through Plumas Academies curriculum (UC Scout & Apex)	No	\$134,000.00	\$30,000.00
1	1.16	Conduct diagnostic and progress monitoring assessment	No	\$50,000.00	\$50,000.00
1	1.17	Implement a Learning Management System	No	\$9,481.00	0.00
1	1.18	Additional support will be provided at sites depending on enrollment in the form of a Vice Principal, Teacher on Special Assignment and/or Athletic Director.	Yes	\$780,000.00	\$780,000.00
1	1.19	Strengthen site capacity through California State Standards (CCSS) including NGSS and Outdoor Core	No	\$202,612.00	\$300,000.00
1	1.20	Implement 7th-12th intervention: Tutorial	Yes	\$124,800.00	\$125,000.00
1	1.21	Provide Elementary Enrichment teachers	No	\$273,520.00	\$273,520.00
1	1.22	Class sizes and course offerings	Yes	\$1,820,000.00	\$1,900,000.00
1	1.23	Attendance	No		

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	2.1	Maintain or increase enrollment	No	\$0.00	
2	2.2	Provide meals to all students at no cost to families.	Yes	\$156,000.00	\$156,000.00
2	2.3	Eliminate PUSD structural deficit.	No	\$0.00	
2	2.4	Continue to look for efficiencies and new funding sources.	No	\$0.00	
3	3.1	Complete evaluations	No	\$0.00	
3	3.2	Implement a staff computer replacement plan	No	\$62,400.00	\$70,000.00
3	3.3	Provide feedback through observation/evaluation	No	\$6,450.00	\$6,450.00
3	3.4	Complete new teacher/administrator induction	No	\$74,880.00	\$75,000.00
3	3.5	Implement a marketing plan	No	\$75,000.00	
3	3.6	Participate in recruitment fairs	No	\$8,000.00	\$8,000.00
3	3.7	Provide compensation	No	\$428,480.00	\$428,480.00
3	3.8	Enhance leadership at all levels	No	\$0.00	
3	3.9	Provide professional development for staff	Yes	\$210,000.00	\$220,000.00
3	3.10	Assist With Relocation	No	\$50,000.00	50,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.11	Housing Assistance	No	\$100,000.00	100,000.00
3	3.12	Employee exit surveys	No	\$0.00	
4	4.1	Improve communication with students, families and community partners	No	\$0.00	
4	4.2	Communication software to assist with a variety of communication strategies (newsletters, text messages, emails, phone calls, websites, etc...)	No	\$6,561.00	\$6,561.00
4	4.3	Enhance parent participation of unduplicated pupils and students with disabilities	Yes	\$2,000.00	\$2,000.00
4	4.4	Expand Community School Services	Yes	\$375,000.00	\$375,000.00
4	4.5	Increase parents in decision making.	No	\$0.00	
5	5.1	Upgrade network infrastructure to support Facilities, Safety and technology integration.	No	\$163,000.00	\$163,00.00
5	5.2	Provide student devices to support technology integration.	No	\$0.00	
5	5.3	Hire/support technology support staff to maintain facilities as evidenced by the FIT and to support Facilities, Safety and technology integration.	No	\$447,500.00	\$615,411.00
5	5.4	Create an Outdoor Education Center	No	\$153,000.00	\$153,000.00
5	5.5	Support 21st century classrooms for technology integration.	No	\$13,000.00	\$13,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.6	Provide assistive technology when needed	No	\$15,000.00	\$15,000.00
5	5.7	Provide headphones/earbuds to utilize student technology.	No	\$8,000.00	\$8,000.00
5	5.8	Implement a VOIP phone system for communication and safety.	No	\$2,000.00	\$2,000.00
5	5.9	By August 2023 The International Society for Technology in Education (ISTE) standards will be adopted across the District.	No	\$5,000.00	\$5,000.00
5	5.10	Implement K-12 Computer Science course sequence	No	\$194,480.00	\$194,480.00
5	5.11	Implement 3 year tech plan, 2021-2024	No	\$0.00	
5	5.12	Implement Technology Study Recommendations	No	\$180,000.00	\$180,000.00
6	6.1	Enhance leadership at all levels. Communicate to all stakeholders and staff an understanding and ownership of the Board of Trustees' vision, mission, values and goals, focused on relationships and teamwork. Demonstrate exemplary energetic leadership. Model and expect professional, principled and ethical conduct. Hold staff accountable while being equitable and providing appropriate support and intervention.	No	\$30,000.00	\$30,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		<p>Recognize employee accomplishments. Foster a climate of distributive leadership. Promote and encourage courteous interpersonal communications grounded in service and support.</p> <p>Provide leadership to successfully monitor the Local Control and Accountability Plan (LCAP).</p> <p>Continue to promote the interests and successes of the Plumas Unified School District in the region and at the state level and continue to engage regional and state public officials to help them better understand the unique challenges associated with teaching and educating children in the rural forest in Northern California.</p> <p>Monitor partnership with Plumas Charter School petition, attend board meetings, conduct site visitations, oversee budget expenditures, and consolidate memorandums of understandings.</p> <p>Organize board meetings in a manner that is efficient and promotes Plumas Unified School District.</p>			
6	6.2	Differentiated Assistance	Yes	\$200,000.00	\$200,000.00

2023-24 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)
\$1,998,515	\$3,235,320.00	\$4,274,437.00	(\$1,039,117.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide English Learner support	Yes	\$156,000.00	203,538		
1	1.2	Hire Instructional Coaches	Yes	\$150,800.00	136,940		
1	1.8	Hire specific project leads to facilitate county and district initiatives	Yes	\$29,120.00	101,000		
1	1.9	Support Alternative Education & Expelled Pupils	Yes	\$582,400.00	551,702		
1	1.18	Additional support will be provided at sites depending on enrollment in the form of a Vice Principal, Teacher on Special Assignment and/or Athletic Director.	Yes	\$52,000.00	396,788		
1	1.20	Implement 7th-12th intervention: Tutorial	Yes	\$52,000.00	123,129		
1	1.22	Class sizes and course offerings	Yes	\$1,820,000.00	1,900,000		
2	2.2	Provide meals to all students at no cost to families.	Yes	\$156,000.00	156,000		
3	3.9	Provide professional development for staff	Yes	\$10,000.00	220,340		
4	4.3	Enhance parent participation of unduplicated pupils and students with disabilities	Yes	\$2,000.00	5,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.4	Expand Community School Services	Yes	\$25,000.00	180,000		
6	6.2	Differentiated Assistance	Yes	\$200,000.00	300,000		

To Add a Row: Click “Add Row.”
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

2023-24 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)
\$19,966,499	\$1,998,515	0.00%	10.009%	\$4,274,437.00	0.000%	21.408%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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