LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pollock Pines Elementary School District

CDS Code: 09-61960

School Year: 2024-25
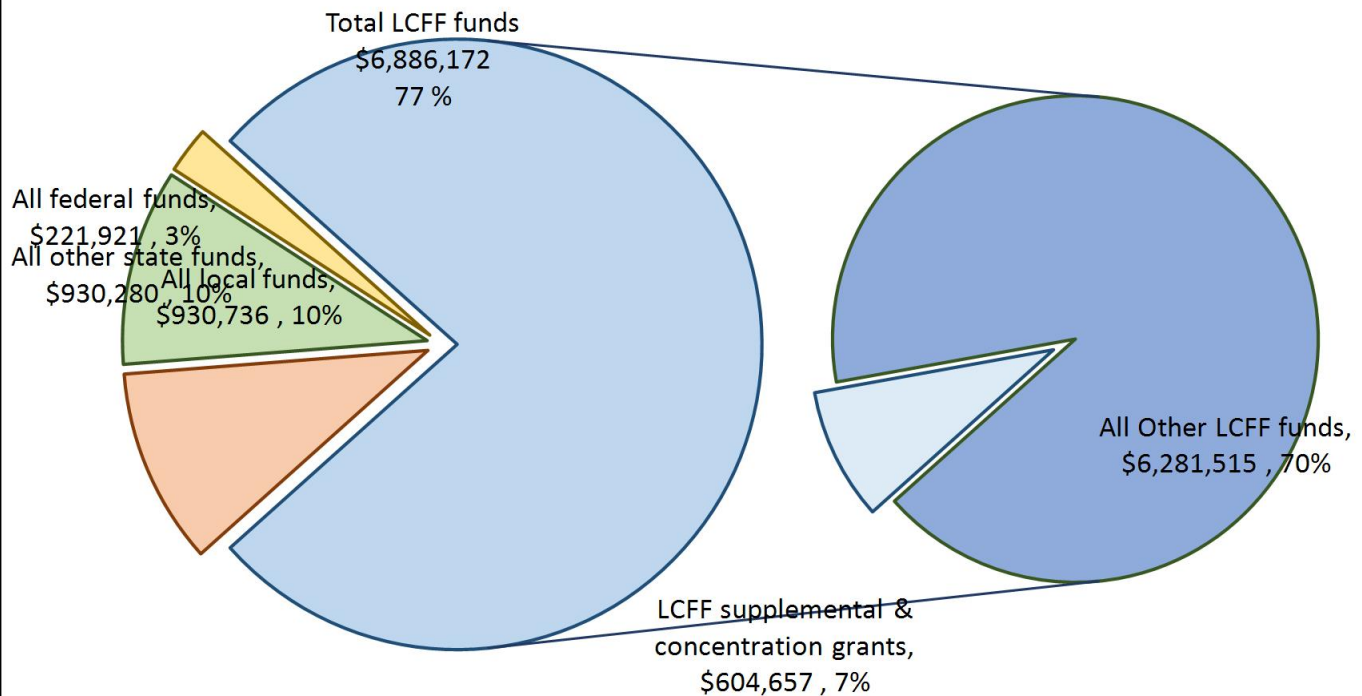
LEA contact information:

Kim Little

Superintendent

530-644-5416

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$6,886,172
77 %

All federal funds,
$221,921 , 3%

All other state funds,
$930,280 , 10%

All local funds,
$930,736 , 10%

All Other LCFF funds,
$6,281,515 , 70%

LCFF supplemental &
concentration grants,
$604,657 , 7%

This chart shows the total general purpose revenue Pollock Pines Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pollock Pines Elementary School District is $8,969,109, of which $6886172 is Local Control Funding Formula (LCFF), $930280 is other state funds, $930736 is local funds, and $221921 is federal funds. Of the $6886172 in LCFF Funds, $604657 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
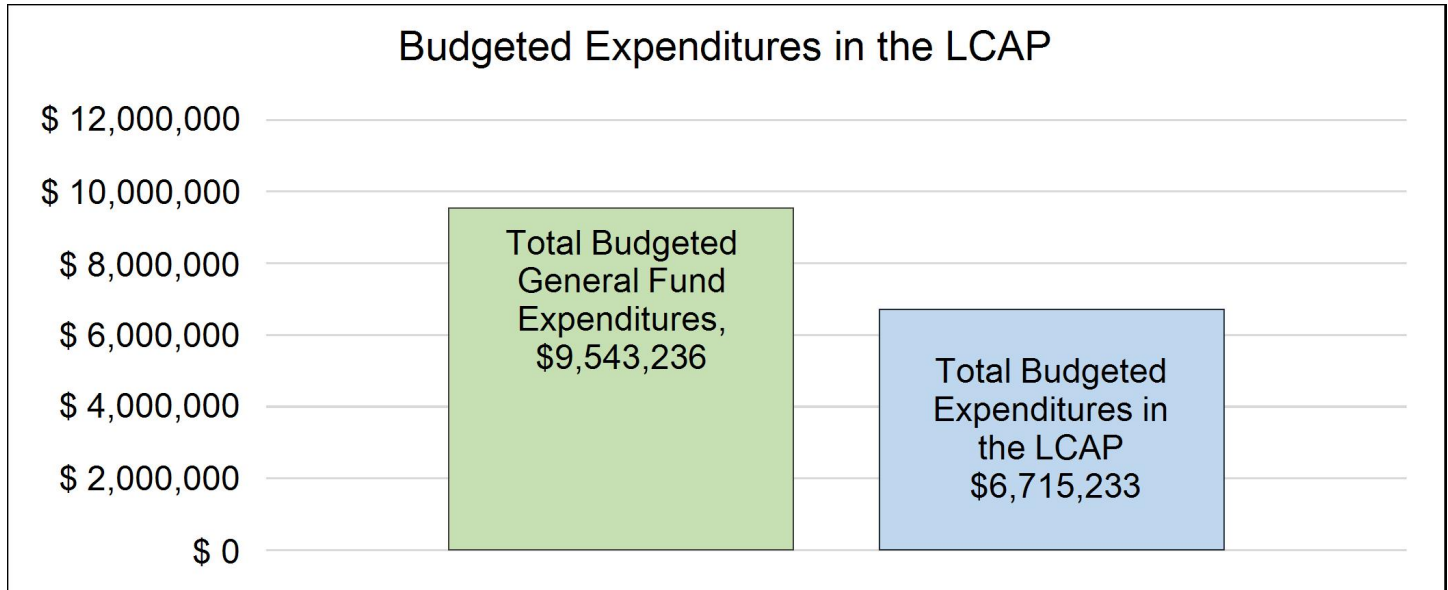
This chart provides a quick summary of how much Pollock Pines Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pollock Pines Elementary School District plans to spend $9543236 for the 2024-25 school year. Of that amount, $6715233 is tied to actions/services in the LCAP and $2,828,003 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
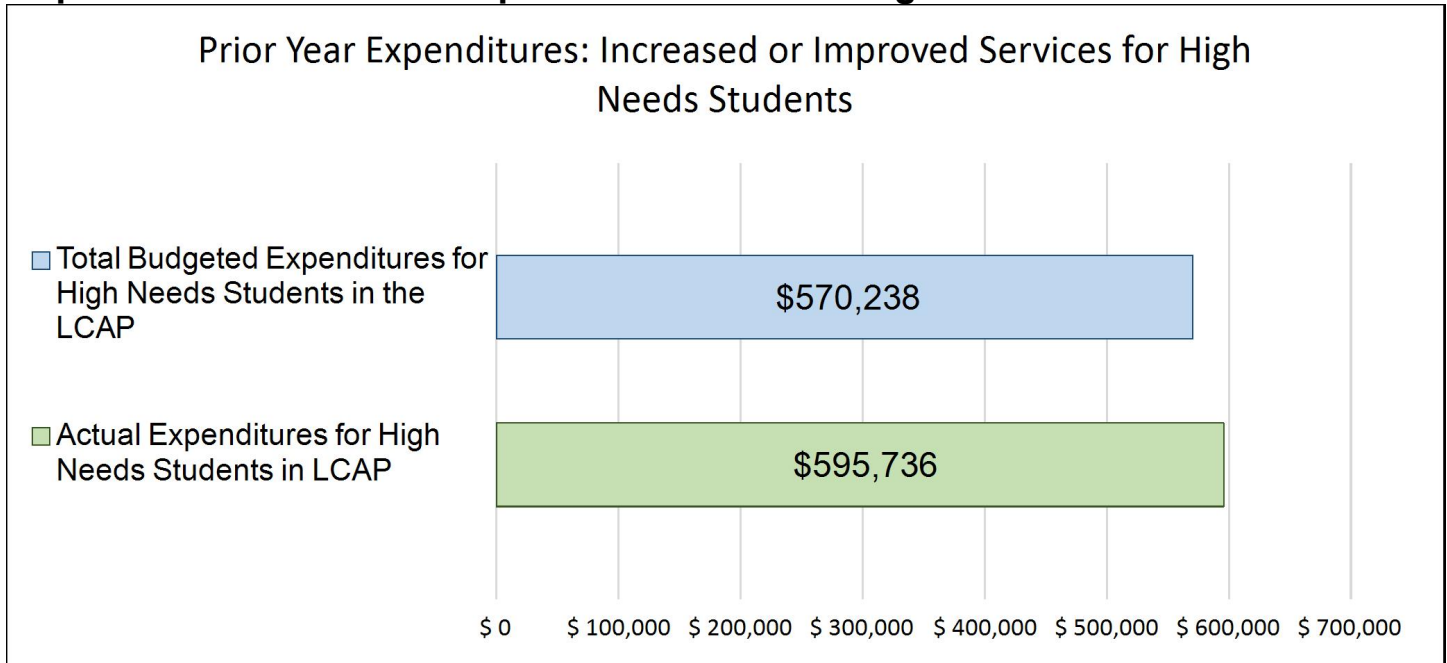
The General Fund Expenditures specified for the LCAP year not included in the LCAP include local activities, transportation, special education services, school site activities. Also included are significant expenditures for one-time funds.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Pollock Pines Elementary School District is projecting it will receive $604657 based on the enrollment of foster youth, English learner, and low-income students. Pollock Pines Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pollock Pines Elementary School District plans to spend $606140 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

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

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$570,238**
- ☐ Actual Expenditures for High Needs Students in LCAP: **$595,736**

$0 $100,000 $200,000 $300,000 $400,000 $500,000 $600,000 $700,000

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

The text description of the above chart is as follows: In 2023-24, Pollock Pines Elementary School District's LCAP budgeted $570238 for planned actions to increase or improve services for high needs students. Pollock Pines Elementary School District actually spent $595736 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pollock Pines Elementary School District	Kim Little Superintendent	klittle@ppesd.org 530-644-5416

Goals and Actions

Goal

Goal #	Description
1	The district will provide an educational program that focuses on academic excellence using systems that maximize academic growth. State Priorities addressed: 1,2,3,4,6,7,8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards aligned materials	All core curriculum will be aligned with the California Common Core State Standards	All curriculum is standards aligned with the exception of science	All curriculum is standards aligned with the exception of science,	Purchased and implemented NGSS Twig and Amplify curriculum for all grades All curriculum is currently aligned with standards	All curriculum will be aligned with the most recently adopted state standards.
California Assessment of Student Performance and Progress (CAASPP)	2021 CAASPP Results ELA -Standard Exceeded -12.73% Standard Met - 25.19% Standard Nearly Met- 31.95% Standard Not Met - 30.13% Math-Standard Exceeded-10.03%	2022 CAASPP Results ELA -Standard Exceeded -11.44% Standard Met - 28.36% Standard Nearly Met- 29.35% Standard Not Met - 30.85% Math-Standard Exceeded - 7.94%	2023 CAASPP Results ELA - Standard Exceeded - 11% Standard Met - 26% Standard Nearly Met - 30% Standard Not Met - 33% Math - Standard Exceeded - 9% Standard Met - 18%	Preliminary CAASPP Data from May 2024 Indicates: ELA - Standard Exceeded - 9% Standard Met - 26% Standard Nearly Met - 29% Standard Not Met - 36% Math - Standard Exceeded - 9% Standard Met - 17%	ELA - 50% of students will score in the Met or Exceeded range. Math - 40% of students will score in the Met or Exceeded range.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Standard Met - 19.53% Standard Nearly Met- 31.93% Standard Not Met - 38.52%	Standard Met - 20.35% Standard Nearly Met- 34.24% Standard Not Met - 37.47%	Standard Nearly Met - 34% Standard Not Met - 39% Science - 5th Grade - 36% met our exceeded standard; 8th grade 13% met or exceeded standard	Standard Nearly Met - 32% Standard Not Met - 42% Science - 5th Grade - 22% met our exceeded standard; 8th grade 19% met or exceeded standard	
English Language Proficiency Assessment(ELPAC)	2021 Initial ELPAC Assessment Results will be used as the baseline.	Initial ELPAC Results: Novice English Learners - 5 Intermediate English Learner - 2 Initial Fluent English Proficient - 1	Of the 16 tested – we reclassified 4 that are still in district and 3 students were/could be reclassified with their new districts 7/16 = 43% were eligible to be designated to Redesignated Full English Proficient RFEP 2/16 dropped down a level - 12%	There has been a significant decrease in the district EL group, Currently we have 6 English Learners in the district. 2023 ELPAC Summative Results 70% increased at least one level 30% maintained their proficiency level 0% regressed in proficiency level Results for the summative ELPAC will be reported after the close of the 2023-2204 school year.	100% of EL students will advance at least one level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	2019 Chronic Absenteeism Rate. 18%	District calculated Chronic Absenteeism Rate on May 9, 2022 was 39%.	As reported on the 2022 California dashboard, the chronic absenteeism rate for the district is 22.3%;	The 2023 California Dashboard indicates the District Chronic Absenteeism was 37.9% Pinewood - 42.2% Sierra Ridge - 31.3% As of June 1 2024 District - 23.4% Pinewood - 22.2% Sierra Ridge -25.3% We have exceeded our goal of improving by 5 %. This year the district improved by 14.5%.	Chronic absenteeism will be reduced by 5%.
Middle School Drop Out Rate	0% student drop out rate.	There were no drop out students during the 2021-2022 school year.	There were no drop out students during the 2022-2023 school year.	No drop outs to date for the 2023-2024 School Year	0% student drop out rate.
Suspension Rate	2019 suspension rate. 4.1%	2022 suspension rate. 4.6%	2022-2023 Suspension Data for the district - 8.3% Sierra Ridge 16.1% (Pinewood 2.0% -	Suspension Data as of 5/21/24 - 8.5% Sierra Ridge - 14.2% *47% of suspended students are SWD Pinewood - 4.2% * 64% of suspended students are SWD	Suspension rate of less than 3% district-wide.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Compared to baseline data, the district-wide data has doubled.	
Expulsion Rate	2019 expulsion rate. 0%	2022 expulsion rate. .005%	2023 expulsion rate was .005%	There have been no expulsions for the current school year. The district met this metric	Expulsion rate of 0%.

Goal Analysis

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

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

With the thinking that increasing school attendance, increases opportunities to receive quality instruction, a significant focus this year was placed decreasing chronic absenteeism and overall attendance as outlined in related actions. The district held one attendance makeup day yielding a low level of student participation and the second planned makeup day was cancelled due to weather. While both sites attended a handful of SARB meetings throughout the year, it is recognized that the hearing availability is limited and district based school attendance teams may be a more effective approach to address attendance concerns. Through its work in differentiated assistance, the district incorporated Attention 2 Attendance to systematically monitor attendance, communicate consistently with families and hold site attendance conferences. In addition, intentional discussions were held within each Individualized Education Plan meeting to highlight strong attendance or discuss ways to support Special Education student in coming to school to maximize academic services. Collaborative Meetings at the county level also supported actions to improve attendance.

In regards to the academic actions in this goal, all actions as written were carried out. The district acquired Science Curriculum aligned to the Next Generation Science Standards and teachers began utilizing this materials in the classroom. The district continued to provide aligned materials in all other content areas ensuring all students had access to appropriately aligned materials. To ensure opportunities for personalized instruction, the district purchased several web-based programs intended for intervention an/or acceleration. In conjunction with classroom benchmark assessments, the third through eight grade classes modestly expanded administration of CAASSP interim assessment as another means to determining student proficiency levels

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.

In regards to this goal, there was no significant difference between budgeted expenditures and estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

It is noted that the COVID-19 pandemic impacted school attendance practices and data during this LCAP cycle. In many ways, the focused work over the past year has been put in place to address the effects from this pandemic. While it is acknowledged that some parts of our attendance improvement actions had limited impact (attendance makeup days, and SARB meetings), the collective work resulted in significant improvement in the chronic absenteeism metric with nearly a 15% improvement over the past year. It is noted that our current percentage of chronic absenteeism is only slightly below last year's state average and still higher than our baseline data three years prior. It is understood continued focus is needed in this area.

In regards to academic improvement and growth, again the effects of the pandemic was a barrier in academic growth. Aside from this, inconsistent administration of CAASPP interim assessments made it difficult to drive instruction to student need with a timely pattern. With several different digital program supports used in unique ways acorss grade levels, it is difficult to determine if these programs are helping students make academic gains based on their identified needs. Another point to take into consideration is at both sites, significant changes at the administrative and certificated level have an impact on the system. In reflection, of the baseline data to the current dashboard, our academic growth has remained static or minimal. In the upcoming LCAP many actions will be retained in order to determine effectiveness outside the influence of pandemic and staffing factors.

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

The upcoming academic goal will include the incorporation of district-wide assessment program iReady with its associated web-based personalized instruction supports. This program will provide regular academic data that will be used as a metric. The desired outcome of this action is to establish a district wide approach to data-driven instruction. To further inform our academic planning, the district will compare iReady results to scores on local assessments as well CAASPP interim and Summative measures. Timely reading and math assessment data will additionally help the administrators and teachers utilize general and special education paraprofessionals to directly support individual or group of students according to their academic needs. Professional development focuses will be in math and science.

In its commitment to provide students with a well-rounded education and offer multiple means of expression using Proposition 28 funding, the district will be adding a full time art teacher.

In regards to attendance and discipline metrics, the district will include these metrics in the amended second goal that addresses school climate and culture.

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

Goals and Actions

Goal

Goal #	Description
2	To achieve academic excellence the district will provide high quality teachers. These teachers will receive resources and learning opportunities that contribute to effective instructional practices. State Priorities Addressed: 1,2,3,4,5,6,7,8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Quarterly Reports	100% of certificated staff will be properly credentialed and appropriately assigned.	All teachers were properly credentialed. The district did have one Board authorization for Physical Education.	All teachers were properly credentialed. The district did have one Board authorization for Physical Education.	All teachers were properly credentialed. The district did have 4 Board authorization for Physical Education (2), math, and Science	100% of certificate staff will be properly credentialed and appropriately assigned.
Successful Intervention Programs	Track progress of students receiving interventions.	The sites were able to identify and provide interventions for students needing extra support.	The sites were able to identify and provide interventions for students needing extra support.	The sites were able to identify and provide interventions for students needing extra support.	Intervention programs will meet the needs of struggling students.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

In the past year, this goal was carried out as outlined in the specific actions. One significant enhancement to the intervention/acceleration action was the addition of three six-week after school sessions that students could choose to participate. The subjects of these after school enrichments included 3-D printing, crochet, music production, jazz band, cooking and art. In addition, to the science professional development stipulated in the plan, professional development for math alignment took place at the middle school level.

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

There was an added cost for an additional teacher as well as costs for the afterschool school enrichment program.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Given the minimal change in academic growth over the span of the last LCAP cycle and having an undefined measure for successful interventions programs metric, the nexus can be made that current actions and metrics in this goal lack specificity to determine effectiveness . In addition in recognizing the redundancy between the current first and second goal, it is difficult to show progress in this current goal as written,

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

The majority of the actions in this current goal address academic needs and will be rolled into the first goal with more refinement. Professional development will be defined into each of the two goals and will connect to the desired outcome. For the upcoming LCAP, the second goal will address school culture and climate and include the discipline, attendance, wellness center, and educational partner survey metrics. Having all academic actions in the first goal with measurable data will help us in defining progress and hinderances.

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

Goals and Actions

Goal

Goal #	Description
3	To create an educational environment that is supportive and safe, the district will hire qualified support staff, ensure well maintained facilities, and offer other activities and opportunities for parent and community outreach. State Priorities Addressed: 1,3,5,6,7,8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool	Quarterly Inspection Tool (FIT) reports will show that facilities are in good repair.	The Quarterly Inspection Tool reports were reported to the Board of Trustees at their regular meetings in August 2021, October 2021, January 2022 and April 2022. The reports showed that all facilities were in good repair.	The Quarterly Inspection Tool reports were reported to the Board of Trustees at their regular meetings in August 2022, October 2022, January 2023 and April 2023. The reports showed that all facilities were in good repair.	The Quarterly Inspection Tool reports were reported to the Board of Trustees at their regular meetings in August 2023, October 2023, January 2024 a The reports showed that all facilities were in good repair.	The quarterly inspection tool (FIT) reports will show that all facilities are in good repair.
Williams Quarterly Reports	There will be sufficient textbooks for all students.	A public hearing was held on September 14, 2021 asserting to the sufficiency of textbooks and instructional materials for the 2021-2022 school year.	A public hearing was held on September 13, 2022 asserting to the sufficiency of textbooks and instructional materials for the 2022-2023 school year.	A public hearing was held on September 13, 2023 asserting to the sufficiency of textbooks and instructional materials for the 2023-2024 school year.	There will be sufficient textbooks for all students.
Parent and Community Engagement	Parent survey will be administered each Spring.	The parent survey was sent out on March 21, 2022 and	The parent survey was sent out on March 27, 2023 and	The Parent Survey sent out on April 5, 2024. resulted in 106	Parent participation in surveys will increase and be used to inform

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		closed on April 1, 2022. There were 73 responses district-wide, which was considerably fewer than previous years. The survey was administered via Google survey which required an email. The school site council felt that without having an identifier, there would be greater participation.	closed on April 14, 2023. There were 60 responses district-wide. To increase participation, the district will administer the survey online as well as hard copy next year.	responses district-wide.	goals and actions of the LCAP.
Student Engagement	Baseline to be established based on the responses by students on the Spring 2022 California Healthy Kids Survey (CHKS).	The California Healthy Kids Survey was administered in the Spring of 2022. The survey was administered to 5th and 7th grade students. The results of the survey can be found at: https://www.cde.ca.gov/ls/he/at/chks.asp	The California Healthy Kids Survey was administered in the Spring of 2023. The survey was administered to 5th and 7th grade students. The results of the survey can be found at: https://www.cde.ca.gov/ls/he/at/chks.asp	Superintendent has scheduled meetings with both student council groups to get feedback on LCAP goals 2022-2023 CHKS Survey: 6 2.5%- Connected 61.5% - Feel Safe Sierra Ridge administered CHKS survey in April 2024 and the district is awaiting results. Pinewood administering a site	100% participation by students with increasing percentages of students feeling safe and connected to school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				specific survey to capture student input.	

Goal Analysis

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

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

This broad goal was carried out as defined in the actions last year.

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

There was not a significant difference in estimated and actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions in this goal are effective and necessary as a means of ensuring our learning environments are continually monitored and needs are addressed appropriately.

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

For the upcoming LCAP, this continued goal will ensure that the district is monitoring the learning environments to support student learning. Specifically, the outcomes for this goal will safeguard adequate base program support including technology, transportation, administration, and maintenance personnel. Furthermore the actions of this goal will be defined to provide safe and clean facilities for our students to promote success. It is essential many of the current actions are retained in the goal to make sure the district maintains this foundation of learning. While information provided in surveys may influence facility and base program decisions, these metrics will be shifted to gaol 2 of the next LCAP to fit into school climate and culture.

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

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.
- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Pollock Pines Elementary School District	Kim Little Superintendent	klittle@ppesd.org 530-644-5416

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.

The Pollock Pines Elementary School District (PPESD) is nestled on the western slope of the Sierra Nevada Mountains, between Placerville and Lake Tahoe. This rural district's 80 employees work together to provide a positive learning environment and quality education for its nearly 600 students spanning from transitional kindergarten to eighth grade.PPESD is distinguished by its dedication to creating nurturing, inclusive learning environments that foster academic excellence, personal growth, and community engagement. The district's mission emphasizes empowering students with essential knowledge, skills, and character for success in a rapidly changing world. In recent years, the district has persevered through declining enrollment and endured not the effects of the pandemic, but also long term emergency closures due to the catastrophic Caldor Wildfire and severe winter storms. Despite its challenges, the district has remained steadfast in achieving its goals to support achievement. Both schools in the district offer an array of programs and supports that combine to deliver a well-rounded education to students. Pinewood Elementary School prides itself on providing a small, supportive setting where students from Transitional Kindergarten to fourth grade thrive. The school is committed to academic rigor, supported by curriculum adoptions aligned with current standards and a variety of instructional interventions. Emphasis is also placed on the integration of technology in learning, with significant resources dedicated to ensuring that students are proficient in digital literacy from an early age. Additionally, Pinewood underscores the importance of a safe learning environment, implementing a Positive Behavioral Interventions and Supports (PBIS) system and providing access to a campus-based wellness center. Sierra Ridge Middle School extends the district's mission to older students, offering a rigorous academic program that

prepares students for high school and beyond. The school's curriculum is designed to meet the diverse needs of its student population, incorporating advanced technology and a range of extracurricular opportunities to support holistic development. Similar to Pinewood, Sierra Ridge is committed to fostering a supportive and safe educational setting, also utilizing PBIS and other strategies to promote student well-being and engagement. Both schools serve a diverse student body, including socioeconomically disadvantaged students and those with disabilities. While small in number, the district continually strives to support its English learners, foster youth, and students experiencing homelessness. The LCAP focuses on ensuring that our student subgroups receive targeted support to meet their unique needs, aiming to close the achievement gap and promote equity within the district.

Reflections: Annual Performance

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

Reflecting on the annual performance of the Pollock Pines Elementary School District (PPESD), including Pinewood Elementary and Sierra Ridge School, over the past three years reveals a commitment to continuous improvement and a responsive approach to the evolving needs of its students and community. This reflection highlights key metrics of academic performance, chronic absenteeism, suspension rates, Local Indicators, the California Healthy Kids Survey demonstrating the district's efforts toward achieving the goals set forth in its Local Control and Accountability Plan (LCAP).

Academic Performance:
Over the past three years, PPESD has seen fluctuating yet promising trends in academic performance. Utilizing the California Assessment of Student Performance and Progress (CAASPP) results as a primary measure, there has been a focused effort to address the literacy and numeracy needs of students across all grade levels. While the district experienced slight dips in performance, particularly during the transitions associated with remote learning, subsequent years have shown gradual improvement due the district's commitment to providing quality first instruction and incorporation on targeted interventions. Notably, Pinewood Elementary and Sierra Ridge School have both implemented programs aimed at strengthening foundational skills in reading and math, contributing to slight uptick in scores. As the district continues its work to academically support all students, it is recognized that focused actions and supports in this area for students with disabilities at both Pinewood and Sierra Ridge is necessary as this group is performing over 50 points lower below standard compared to all student in the district. (Associated LCAP Goal Actions: 1.1, 1.2, 1.4, 1.5, 1,6, 1.7)

Chronic Absenteeism:
Chronic absenteeism remains a challenge but one that PPESD is actively addressing. Over the past three-year span, external factors influenced a decline in the district's school attendance including the COVID pandemic as well as extensive emergency closures due to the massive Caldor wildfire and significant winter storms. To address its growing attendance challenge (chronic absenteeism nearing 38%), the district implemented several initiatives to improve attendance, including the introduction of attendance recognition programs and parent outreach efforts. These actions have led to a significant decrease in chronic absenteeism rates, reflecting the district's ongoing commitment to ensuring students are engaged and present in school. Amplified focus in this area for the 2023-2024 school year indicates the District Dashboard will realize a significant reduction in chronic absenteeism (over 15%) when updated. Going forward with this explicit focus, the LCAP will ensure actions at both school sites not only broadly focus on all students but narrow the scope of actions to hone in on student with disabilities, socioeconomically disadvantaged, homeless, hispanic, white and ethnic group comprises of 2 or more races. (Associated LCAP Goal Actions: 2.1, 2.2 (SWD Specific), 2.3, 2.4, 2.6)

Suspension Rates
In consideration of the past three years, suspension rates have increased coming out of the COVID pandemic in the Pollock Pines Elementary School District. PPESD's actions to improve students' social-emotional well being and increase positive behavior include adoption of Positive Behavioral Interventions and Supports (PBIS), implementation of the Second Step social emotional learning curriculum districtwide, establishment of wellness centers on both sites, reestablishment of extracurricular opportunities including sports, music,and field trips. These strategies have fostered a more inclusive school climate and were aimed to reduce the need for exclusionary discipline measures. It is recognized that Pinewood Elementary and Sierra Ridge School have made notable strides in creating environments where students feel supported and understood. In terms of suspension, Pinewood Elementary School's most recent dashboard data of 2% suspension rate falls well below state suspension rate of 3.5%. In its commitment for improvement, this site will incorporate actions to reduce suspensions for is students with disabilities and hispanic groups.   The district recognizes that it needs to incorporate more actions to significantly decrease suspensions at Sierra Ridge Middle School. With a suspension rate of over 16% at the middle school a multi tiered action planned will be developed not only to include improving behaviors for all students but also students with disabilities,socioeconomically disadvantaged, homeless, white students and those students with ethnic backgrounds of two or more races. This area will be significant focus for technical assistance going forward forward with a need to train staff on restorative practices. (Associated LCAP Goal Actions: 2.4, 2.5, 2.6, 2.8, 2.9)

Local Indicators:
Local Indicators, encompassing parent engagement, school climate, and implementation of academic standards, have shown positive progress. Based on feedback from local surveys, the district has amplified efforts to involve parents through various forums and activities including Parent -Teacher and Sports Booster Clubs.leading to higher levels of satisfaction and involvement. School climate surveys reveal an upward trend in students' and parents' perceptions of safety and inclusiveness.

The California Healthy Kids Survey results offer insights into student well-being and engagement. Over the past three years, PPESD has focused on enhancing social-emotional learning and mental health support. The survey results indicate increased feelings of connectedness and safety among students, underscoring the effectiveness of wellness initiatives and the positive impact of the district's wellness centers.

Reflecting on the past three years, PPESD's annual performance demonstrates a resilient and adaptive educational community committed to the holistic development of its students. Despite the challenges presented by external factors, the district has maintained a focus on academic achievement, student well-being, and community engagement. Moving forward, PPESD will continue to refine its strategies under the LCAP, aiming to build on its successes and address areas for improvement with the ultimate goal of providing all students with a high-quality, equitable education.

Reflections: Technical Assistance

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

The Pollock Pines Elementary School District receives Differentiated Assistance (DA) support to address underperformance in the areas chronic absenteeism and suspensions At the same time, both school sites are eligible for Additional Targeted Support and Improvement

(ATSI) in the same areas along with a focus at Sierra RIdge to support academic growth for students with disabilities. The El Dorado County Office of Education has provided ongoing assistance to the district to address both district and school needs.

In the area of Chronic Absenteeism, a team comprised of district, county office, and SELPA members have met regularly over the past year to develop a systematic plan to improve attendance with strong focus on improving attendance with students with disabilities. In addition to this work, the El Dorado County Office of Education (EDCOE) has lead a countywide initiative to address the challenges of chronic absenteeism. Monthly, this office brings together curriculum and instructional leaders throughout the county. Within this forum ,EDCOE regularly shares updated attendance data, provides time for collaborative work between districts and brings in experts to consider effective strategies improve student attendance. As regular home to school communication was identified as an area to improve in this process, the County Office is funding the Attention to Attendance program for our district for two years to establish effective and regular communication with families. Overall, the work in this area has impactful. In comparing the 2023 Dashboard Chronic Absenteeism Percentages: District - 37.9 Pinewood: 42.2 and Sierra Ridge 31.1 to yearend preliminary data there is a 15-20% decrease in Chronic Absenteeism.

In regards to the area of Suspension, explicit attention has been limited this year. Technical assistance in this area will become a primary focus moving forward.

To address, Sierra Ridge Middle School's ATSI eligibility, the district is taking part in a three year EDCOE/California Education Partner's 8-9 On Track Math Initiative. This improvement science model will help align instructional and grading practices, increase rigor and identify common key standards between the middle school and the high school. Secondary to improving the middle school's math performance through this work, the district plans to scale this process across grade levels as well as apply the model to other content 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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Met with both school teacher staff group at meetings to share goal LCAP goals and get feedback and input and then sent follow up survey [April]; Met with Teacher Association representatives to review LCAP draft;
Parents	Presented the LCAP to the Pinewood Parent Club and reviewed dashboard data to request input and feedback [March 2023] ; Surveyed parents to request input related to students needs, LCAP goals, and suggestions to address needs [April 2024]
Students	Attended a student leadership meeting at both Pinewood [February 2024] and Sierra Ridge [March 2024] to share a basic overview of the LCAP and gain feedback from their perspective
Administrators	Met with Management team monthly to discuss progress on goals; identify needs, and review LCAP drafts
Other School Personnel	Met with Classified Representatives to discuss district needs as pertain to goals [February and April 2024]
SELPA	Met with SELPA director [March 2024] ; Met with SELPA Program Specialist and Special Education Team to determine specific actions for students with disabilities are included in the LCAP analyzing data, identifying professional develop needs,
School Sites	At regular staff meetings, Principals gathered input from staff regarding school improvement and progress
LCAP Advisory/Site Council	Reviewed goals and gathered feedback to develop metrics and actions on goals [standing Item on monthly agendas throughout 23-24 school year]

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	PPESD will provide quality educational resources, services, and materials so that each student can reach their highest academic potential.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The district recognizes the need for academic improvement in the core content areas across all grade levels grade levels using a common assessment to guide and adapt instructional decisions to foster continual growth for all students. As part of this goal, the district is committed to employing highly qualified teachers acorss all grades and subject areas. In reflection of the minimal gains on academic indicators on the California Dashboard, the district recognizes the need to adopt a district wide assessment program that connects to a personalized instructional path in order to have regular data to drive instruction and develop effective intervention and acceleration programs. Feedback from educational partners underscored the need for the district to provide added opportunities for both academic support and enrichment during and outside the regular school day.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP	2023 CAASPP DATA ELA - Standard Exceeded - 11% Standard Met - 26% Standard Nearly Met - 30% Standard Not Met - 33%			ELA - 60% of students will score in the Met or Exceeded range.

Math - 40% of students will score in the Met or Exceeded range. | |

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math - Standard Exceeded - 9% Standard Met - 18% Standard Nearly Met - 34% Standard Not Met -39% Science - 5th Grade - 36% met our exceeded standard; 8th grade 13% met or exceeded standard _____ _____ _____ Preliminary CAASPP Data from May 2024 ELA - Standard Exceeded - 9% Standard Met - 26% Standard Nearly Met - 29% Standard Not Met - 36% Math - Standard Exceeded - 9% Standard Met - 17% Standard Nearly Met - 32% Standard Not Met -42% Science - 5th Grade - 22% met our exceeded standard; 8th grade 19% met or exceeded standard			Science- 50% of students will score in the Met or Exceeded Range	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	iReady	This assessment will be implemented the beginning 2024-2025 School Year. Baseline Data will be collected on the first diagnostic test in 08/24			The projected proficiency scores (predictive indicator of how students will perform on the state assessments) on the final diagnostic assessment in year 3 will be equivalent or greater to the desired CAASPP metrics for ELA and Math ELA - 60% of students will score in the Met or Exceeded range. Math - 40% of students will score in the Met or Exceeded range.	
1.3	English Language Proficiency Assessment	2023 ELPAC Summative Results 70% increased at least one level 30% maintained their proficiency level 0% regressed in proficiency level			100% of EL students will advance at least one level annually until reclassified. EL Students will be reclassified as Fully English	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All EL students have been classified Limited English Proficiency for 4 years or less. 2023-2024 6 Students in the District classified as EL			Proficient after no more than 4 years of EL program participation	
1.4	Standard Aligned Materials	100% students have access to standards aligned instructional materials as reflected in the annual Williams Reporting to the Board			The district will continue to maintain its obligation and commitment in providing access to standards aligned instructional materials to 100% of its students.	
1.5	Credentialed Teachers	100% of certificated staff are properly credentialed and appropriately assigned.			The district will continue to hire and ensure that 100% of teachers are properly credentialed and appropriately assigned,.	

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	Assessment and Personalized Instruction	The district will purchase the iReady assessment system and the associated personalized instructional materials to establish student achievement baselines, to provide instructional differentiation, and to regularly monitor student growth across all grade levels. In addition this assessment system will provide reports on specific student groups to ensure the Students with disabilities subgroup is being monitored and supported in response to data results.	$27,000.00	Yes
1.2	Technology - Programs and Staff	The district will allocate funds to purchase specified computer programs intended to promote academic growth and strengthen technology skills. These programs include but are not limited to: Read Naturally Live (for Special Education and Title 1 classes), Starfall, Microsoft Office, and Go Guardian. IT support for instructional programs.	$88,000.00	Yes
1.3	Core Program	Based on an annual evaluation of its core curriculum, the district will purchase necessary core and supplemental instructional materials. Specifically, the district will purchase additional math and science consumables as well as Studies Weekly Social Studies supplemental materials for identified grades.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Professional Development - Academic	To target the academic needs of all students including specified student groups, the district and sites will provide professional development throughout the year. At a district level, academic trainings will include learning how to implement and utilize iReady for student growth, providing staff a basic understanding of Artificial Intelligence and its impact in the classroom, and across all grade levels participating in a county-wide math initiative to understand the new math framework to work towards a math adoption in the future. Additionally, Sierra Ridge will provide advanced training to its science teacher to deepen the use of the Amplify Science Program and continue its involvement with California Education Partners and neighboring districts to align math practices between 8th and 9th grades. At Pinewood, new teachers will be formally trained in the Systematic Instruction in Phonological Awareness , Phonics and Sight Words (SIPPS) in order to participate in the elementary school's walk to learn reading program.	$16,600.00	No
1.5	Intervention and Enrichment Afterschool Program	Twice a week during specified afterschool sessions, students will be offered the opportunity to take part in academic enrichment programs or receive instructional support. A late bus will run on these days to encourage participation.	$10,000.00	Yes
1.6	Paraprofessional Program Supports	Both school sites will utilize paraprofessionals under the direct supervision of teachers to provide targeted academic math and reading support in Special Education, identified Title 1 and general education classroom settings.	$175,000.00	Yes
1.7	Staff Collaboration	Provide certificated staff early release days each Wednesday of the month as well as support release time for classroom teachers to visit other classrooms, programs or schools in order to observe effective practices as it pertains to student success and improvement for all students including students with disabilities, socioeconomically disadvantaged students and English Learners.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Library Program	Continue to provide a .5 FTE library technician at each school site to maintain the library program and assist the students with research, media services and identifying appropriately leveled independent reading materials.	$70,000.00	Yes
1.9	Certificated Staffing	On an annual basis, the district will evaluate student needs and enrollment to staff necessary classrooms and hire fully credentialed teachers for general education, special education and Title 1 openings as they occur. An annual review of credentials will take place and a master schedule will be developed to match qualified teachers to student classes.	$3,500,000.00	No
1.10	Music Teacher	To enhance the student learning experience , the district will provide 1.0 FTE certificated music teacher to provide fundamental music skills to all third and fourth graders at Pinewood and offer instrumental music and choir to all grades at Sierra Ridge Middle School.	$130,000.00	Yes
1.11	Art Teacher	Utilizing Proposition 28 funds, the district will employ an art teacher to provide a weekly enrichment time to all classes the elementary school and to offer a daily art elective to the 7th and 8th graders ate Sierra Ridge.	$87,000.00	No
1.12	Expanded Learning Opportunities	Partner with the Pollock PInes Boys and GIrls Club to provide educational opportunities beyond the regular school day to include after school, holiday breaks and summer months so that students can advance their learning.	$340,891.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The district will develop a climate and culture that fosters the social and emotional skill sets of each student necessary to become productive citizens.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

In reflection of its significant chronic absenteeism and suspension rates, escalating behavioral needs, and social emotional needs across all grade levels, the district recognizes the need to overtly focus on improving school climate and culture.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Data	Chronic Absenteeism 2023-2204 District - 23.4% Pinewood - 22.2% Sierra Ridge -25.3% SWD -30.4%			Chronic Absenteeism at the end of 26-27 school year will be at or fall below the following percentages: District - 10% Pinewood - 10% Sierra Ridge - 10% SWD - 15%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Suspension Data	Suspension Data as of 5/21/24 - 8.5% Sierra Ridge - 14.2% *47% of suspended students are SWD Pinewood - 4.2% * 64% of suspended students are SWD			Suspension Rates at the end of the 26-27 be be at or below the following percentages: District Wide: 5% Sierra Ridge: 8% Pinewood: 2% Suspensions of Students with Disabilities (SWD) will not be greater than 2026-27 percentage of all student group.	
2.3	Middle School Drop Out Rate	0% student drop out rate in 2023-2024			The district will maintain a 0% middle school drop out rate.	
2.4	Expulsion Rate	0% of students were expelled in 2023-2024			The district will maintain a 0% expulsion rate.	
2.5	California Healthy Kids Data (focus on Safety and Connectedness)	CHKS Data 61% Feel Safe at School 65% Feel Connected to School			CHKS Data 80% Feel Safe at School 80 % Feel Connected to School	
2.6	Family Survey Results	Surveys representing 18% of the total			Increase participation on	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		enrollment were received in 2023-2024			Family Survey to reflect 50% of student enrollment.	

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	School Attendance Monitoring and Support	With funding support from the El Dorado County Office of Education, the District will utilize the Attention 2 Attendance program to ensure all students receive attendance notifications on a timely basis and administrators are conferencing with at risk families. In addition, this program will provide regular communications to families regarding the importance of attendance		No

Action #	Title	Description	Total Funds	Contributing
2.2	Attendance Monitoring - IEP	During every IEP meeting , administrators will offer an attendance summary to families for the purpose of highlighting positive attendance or showing the impact on missed services due to unsatisfactory attendance. This process will also allow the team to build a personalized plan for attendance improvement and a timeline for regular check-ins.		No
2.3	Attendance Incentives	School Sites will allocate funding to purchase individual and class incentives to acknowledge strong regular attendance and related improvement.	$2,000.00	No
2.4	Professional Development - School Culture and Climate	The district and school sites will take part in regular professional development opportunities throughout the year intended to improve systems related to school culture and climate. At the district level, the Superintendent will participate in a year long leadership academy in order to accelerate systemic change. Furthermore, the school administrators will attend County Level meetings and trainings intended to provide supports to improve attendance and students suspension. At the classroom level, teachers will participate in trainings targeted at students with difficult behaviors. Lastly, the Special Education Department will be recertified in CPI practices in order to apply deescalation strategies to identified students as needed.	$10,000.00	No
2.5	Positive Behavioral Interventions and Supports	Broaden Implementation of PBIS across both campuses. Increase signage and communications for expectations across campus settings. Allocate regular collaboration time throughout the year to review discipline data.	$2,000.00	No
2.6	Communication - Family/Student Engagement	Purchase and utilize Parent Square Communications System to foster consistent communication from the classroom to the district level so that families and students are engaged and have another conduit of communication to express questions, concerns or needs.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Student Engagement	Expand implementation of the California Healthy Kids Survey to all grades at the middle skill to monitor student engagement and to measure student input on connectedness and school safety.	$1,000.00	No
2.8	Social Emotional Learning and Supports	In recognition of the need to improve behavior and provide social emotional supports, the district will renew the Second Step Curriculum on both sites and continue to fund a Wellness Center on both sites to target social-emotional needs.	$60,500.00	No
2.9	Special Ed Aide Support	The district will fund behavioral paraprofessionals needed to assist with students with specified needs in their Individualized Educational Plan.	$325,000.00	No
2.10	Parent Engagement	The district will encourage parent involvement and actively promote volunteerism for classroom help, field trip chaperones, school events. and involvement in school committees or clubs (e.g. Site Council, Parent-Teacher Club, Sports Boosters)		No
2.11	Anonymous Reporting System	On an annual basis, school site/district administrators will review how to access and use the STOPit reporting system with families, students and staff so that the entire school community can access this communication tool to share information that has the potential to compromise safety or the wellbeing of others		No
2.12	Psychologist		$106,140.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The district will ensure that the school community has access to safe, clean, and well-equipped learning environments that promote academic excellence and wellbeing.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal is incorporated to ensure that the facilities and systems of support, including transportation, health, and technology are maintained to ensure students have a school environment conducive for learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities Inspection Tool					
3.2	Williams Quarterly Report					

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	Base Program Support	The district will continue to support the operating costs to maintain base programs and services for students including salaries and benefits for positions such as yard duty supervisors, coaches, nursing, and transportation staff. In addition the district will provide district/site administrative and classified support to manage and support educational systems. The district will allocate funding to support 1 FTE of technical support to assist with maintaining, repairing, and supporting the system and classroom technology.	$1,229,009.00	No
3.2	Maintenance and Operations Support	The District will provide each school site with a minimum of 2 FTE custodial/maintenance time. The district will provide 1 FTE for district level maintenance and operations support. Based on input from the quarterly facility inspections, the district will promptly address any concerns while complying with the terms of the Routine Restricted Maintenance account and budget for the ongoing maintenance of school facilities.	$520,093.00	No

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
$604657	$

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
10.235%	0.000%	$0.00	10.235%

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
1.1	**Action:** Assessment and Personalized Instruction **Need:** Increase academic achievement in both math and ELA **Scope:** 　LEA-wide	Identify baseline and specific areas of need for unduplicated students in order to provide timely and targeted instruction based on individual student need,	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC data

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	**Action:** Technology - Programs and Staff **Need:** Provide effective personalized computer based instructional programming for students at their specified learning level. **Scope:** LEA-wide	In order to reinforce the classroom teacher's direct instruction, students across all grade levels will have opportunities to actively practice and reinforce identified skills to help achieve mastery of standards.	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC data
1.5	**Action:** Intervention and Enrichment Afterschool Program **Need:** Provide added academic support and enrichment opportunities for students **Scope:** LEA-wide	Using iReady data, classroom formative assessments, and teacher observation, students will have the opportunity to receive extras academic support for improvement. Additionally, students will be offered an array of choices of afterschool enrichment activities to broaden core concept learning.	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC data
1.6	**Action:** Paraprofessional Program Supports **Need:** Pupils need opportunities for review content or learn in smaller settings. **Scope:** LEA-wide	Following the directive of the teacher, paraprofessionals support students in one on one or small group settings by reteaching concepts and supporting student work.	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC data
1.8	**Action:** Library Program	LIbrarian provides instruction and support for students in the the library to access materials at	increase in iReady diagnostic ELA data,

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
	Need: Pupils benefit from specialized assistance in navigating media center to choose appropriate resources and complete research. **Scope:** LEA-wide	their level and towards their developmental level and interest.	CAASPP scores and/or ELPAC data
1.10	**Action:** Music Teacher **Need:** Provide music appreciation and offer participation in the instrumental and choir programs for students in order to broaden their learning. **Scope:** LEA-wide	All younger students receive music appreciation courses at the elementary in the hopes they will continue to on with instrumental and choir classes in middle school. The intent is to provide a well rounded education to these students and to enhance core literacy and math skills through the process of playing music and singing.	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC data
2.12	**Action:** Psychologist **Need:** Ensure that identified unduplicated students receive specified supports. **Scope:** LEA-wide	The school psychologist plays a critical role in working with and/or testing district students to identify individual behavioral needs and provide recommendations of how to best support each child.This position helps develop behavioral intervention plans to help students in the classroom setting. In addition, the school psychologist provides social-emotional learning to designated pupils.	Attendance data; CHKS survey data, Suspension data.

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

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.

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

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	5908010	604657	10.235%	0.000%	10.235%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,045,751.00	$1,546,068.00		$123,414.00	$6,715,233.00	$5,860,451.00	$854,782.00

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	Assessment and Personalized Instruction	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$27,000.00	$27,000.00				$27,000.00	
1	1.2	Technology - Programs and Staff	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$80,000.00	$8,000.00	$88,000.00				$88,000.00	
1	1.3	Core Program	All		No					$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.4	Professional Development - Academic	All Students Disabilities	with	No					$0.00	$16,600.00	$16,600.00				$16,600.00	
1	1.5	Intervention and Enrichment Afterschool Program	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$5,000.00	$5,000.00	$10,000.00				$10,000.00	
1	1.6	Paraprofessional Program Supports	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$175,000.00	$0.00	$175,000.00				$175,000.00	
1	1.7	Staff Collaboration	All Students Disabilities	with	No					$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.8	Library Program	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$65,000.00	$5,000.00	$70,000.00				$70,000.00	
1	1.9	Certificated Staffing	All		No					$3,500,000.00	$0.00	$2,328,409.00	$1,048,177.00		$123,414.00	$3,500,000.00	

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	1.10	Music Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$130,000.00	$0.00	$130,000.00				$130,000.00	
1	1.11	Art Teacher	All	No					$77,000.00	$10,000.00		$87,000.00			$87,000.00	
1	1.12	Expanded Learning Opportunities	All	No					$0.00	$340,891.00		$340,891.00			$340,891.00	
2	2.1	School Attendance Monitoring and Support	Homeless, Socioeconomically disadvantaged, Hispanic, white, 2+ races All Students with Disabilities	No												
2	2.2	Attendance Monitoring - IEP	Students with Disabilities	No												
2	2.3	Attendance Incentives	Homeless, Socioeconomically disadvantaged, Hispanic, white, 2+ races All Students with Disabilities	No						$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.4	Professional Development - School Culture and Climate	Homeless, Socioeconomically disadvantaged, Hispanic, white, 2+ races All Students with Disabilities	No						$0.00	$10,000.00		$10,000.00			$10,000.00	
2	2.5	Positive Behavioral Interventions and Supports	All	No						$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.6	Communication - Family/Student Engagement	All	No						$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.7	Student Engagement	All	No						$0.00	$1,000.00	$1,000.00				$1,000.00	

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
2	2.8	Social Emotional Learning and Supports	All	No				2024-2025 School Year.	$0.00	$60,500.00	$500.00	$60,000.00			$60,500.00	
2	2.9	Special Ed Aide Support	All	No					$175,000.00	$150,000.00	$325,000.00				$325,000.00	
2	2.10	Parent Engagement	All	No												
2	2.11	Anonymous Reporting System	All	No												
2	2.12	Psychologist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$106,140.00	$106,140.00				$106,140.00	
3	3.1	Base Program Support	All	No					$1,229,009.00	$0.00	$1,229,009.00				$1,229,009.00	
3	3.2	Maintenance and Operations Support	All	No					$424,442.00	$95,651.00	$520,093.00				$520,093.00	

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
5908010	604657	10.235%	0.000%	10.235%	$606,140.00	0.000%	10.260 %	**Total:**	$606,140.00
								LEA-wide Total:	$606,140.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Assessment and Personalized Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,000.00	
1	1.2	Technology - Programs and Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$88,000.00	
1	1.5	Intervention and Enrichment Afterschool Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.6	Paraprofessional Program Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$175,000.00	
1	1.8	Library Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	
1	1.10	Music Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,000.00	
2	2.12	Psychologist	Yes	LEA-wide	English Learners Foster Youth	All Schools	$106,140.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,167,054.00	$6,104,164.00

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	Instructional Program	Yes	$35,000.00	32000
1	1.2	Assessment	No	$5,000.00	4335
1	1.3	Technology	Yes	$20,000.00	21295
1	1.4	Increased Attendance	No	$5,000.00	0
1	1.5	Core Program	No	$150,000.00	150772
1	1.6	Improve attendance for Students with Disabilities.	No	0	0
2	2.1	Professional Development	No	$5,000.00	4335
2	2.2	Staff Collaboration	No	$5,000.00	0
2	2.3	Staffing	No	$3,363,889.00	3502539
2	2.4	Intervention/Acceleration and Enrichment	Yes	$138,838.00	130125
2	2.5	Supplemental educational support	Yes	$62,432.00	63079

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	2.6	Intervention and acceleration support programs	Yes	$97,579.00	59370
3	3.1	Maintenance and Operations Support	No	$570,148.00	565799
3	3.2	Base Program Support	No	$1,268,755.00	1215259
3	3.3	Para-Professional Supports	Yes	$290,091.00	263414
3	3.4	Parent and Community Engagement	No		0
3	3.5	Additional program support	Yes	$150,322.00	91842

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)
577841	$570,238.00	$595,736.00	($25,498.00)	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	Instructional Program	Yes	$35,000.00	32000		
1	1.3	Technology	Yes	$20,000.00	21295		
2	2.4	Intervention/Acceleration and Enrichment	Yes	$138,838.00	130125		
2	2.5	Supplemental educational support	Yes	$62,432.00	63079		
2	2.6	Intervention and acceleration support programs	Yes	$97,579.00	59370		
3	3.3	Para-Professional Supports	Yes	$131,067.00	158731		
3	3.5	Additional program support	Yes	$85,322.00	131136		

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)
6070406	577841	0	9.519%	$595,736.00	0.000%	9.814%	$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.

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

- o 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.

    o 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.

  o 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:

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

  o 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.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o 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.

o 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.

o 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.

o 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.

o 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.

o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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.

o   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.

    o   The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    o   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.

- o **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.

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

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

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

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

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

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

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

  - o **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.

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, 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%).

  o 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)**

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

- **5. Total Planned Percentage of Improved Services**

  o This percentage is the total of the Planned Percentage of Improved Services column.

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **7. Total Estimated Actual Expenditures for Contributing Actions**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  - o 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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