

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pioneer Union School District

CDS Code: 09619450000000

School Year: 2022-23

LEA contact information:

Annette Lane

Superintendent

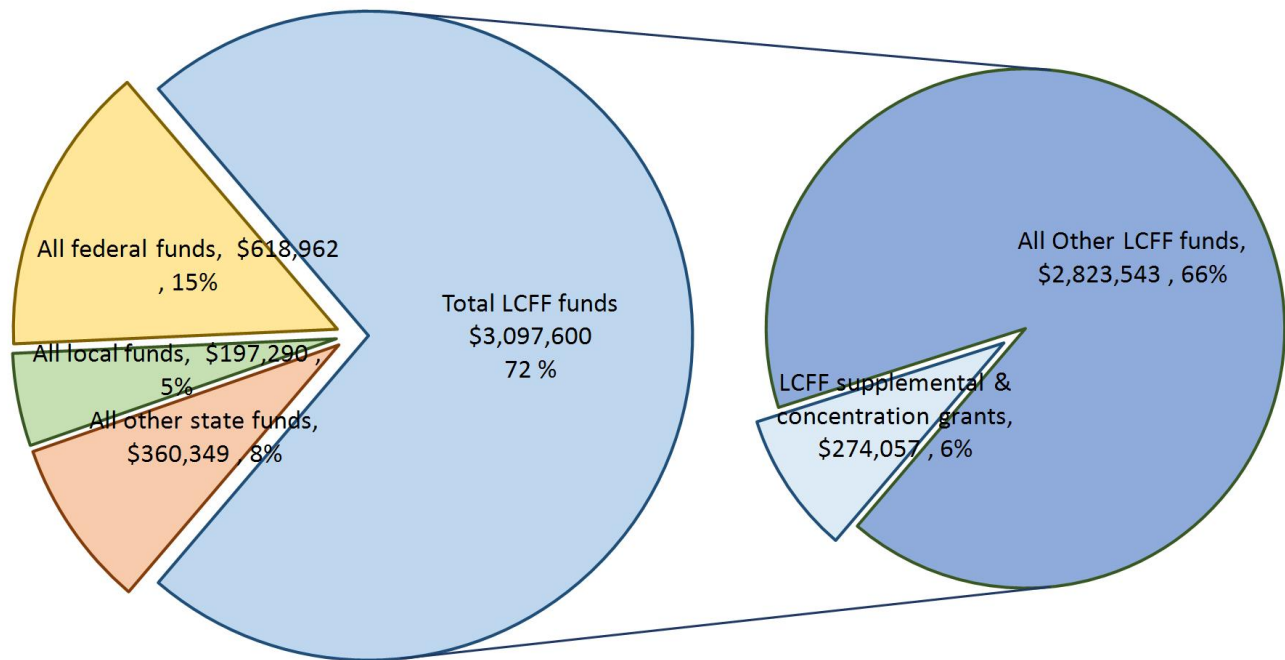
alane@pioneerusd.org

530-620-3556

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 2022-23 School Year

Projected Revenue by Fund Source



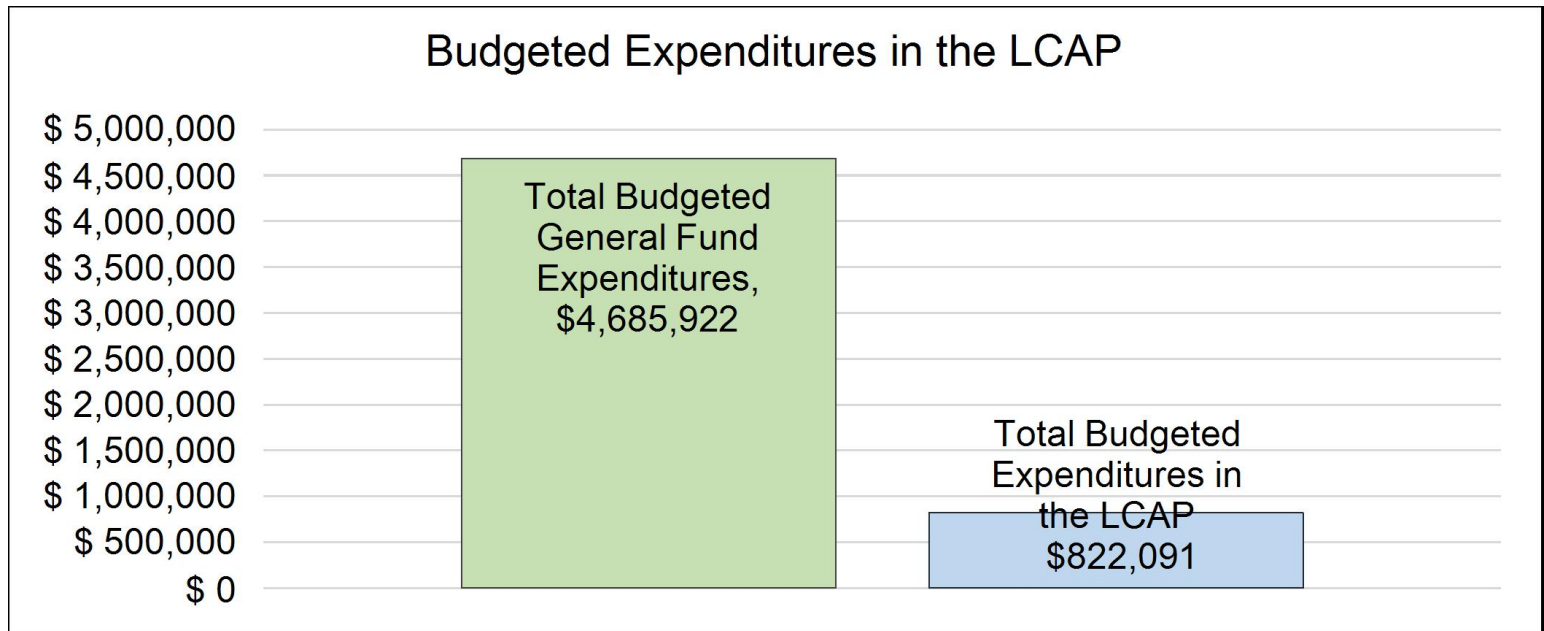
This chart shows the total general purpose revenue Pioneer Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pioneer Union School District is \$4,274,201.00, of which \$3,097,600.00 is Local Control Funding Formula (LCFF), \$360,349.00 is other

state funds, \$197,290.00 is local funds, and \$618,962.00 is federal funds. Of the \$3,097,600.00 in LCFF Funds, \$274,057 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Pioneer Union School District plans to spend for 2022-23. 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: Pioneer Union School District plans to spend \$4,685,922.00 for the 2022-23 school year. Of that amount, \$822,091.00 is tied to actions/services in the LCAP and \$3,863,831 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated Salaries and Benefits, Administration Salaries and Benefits, Operation costs, Transportation, Routine Maintenance

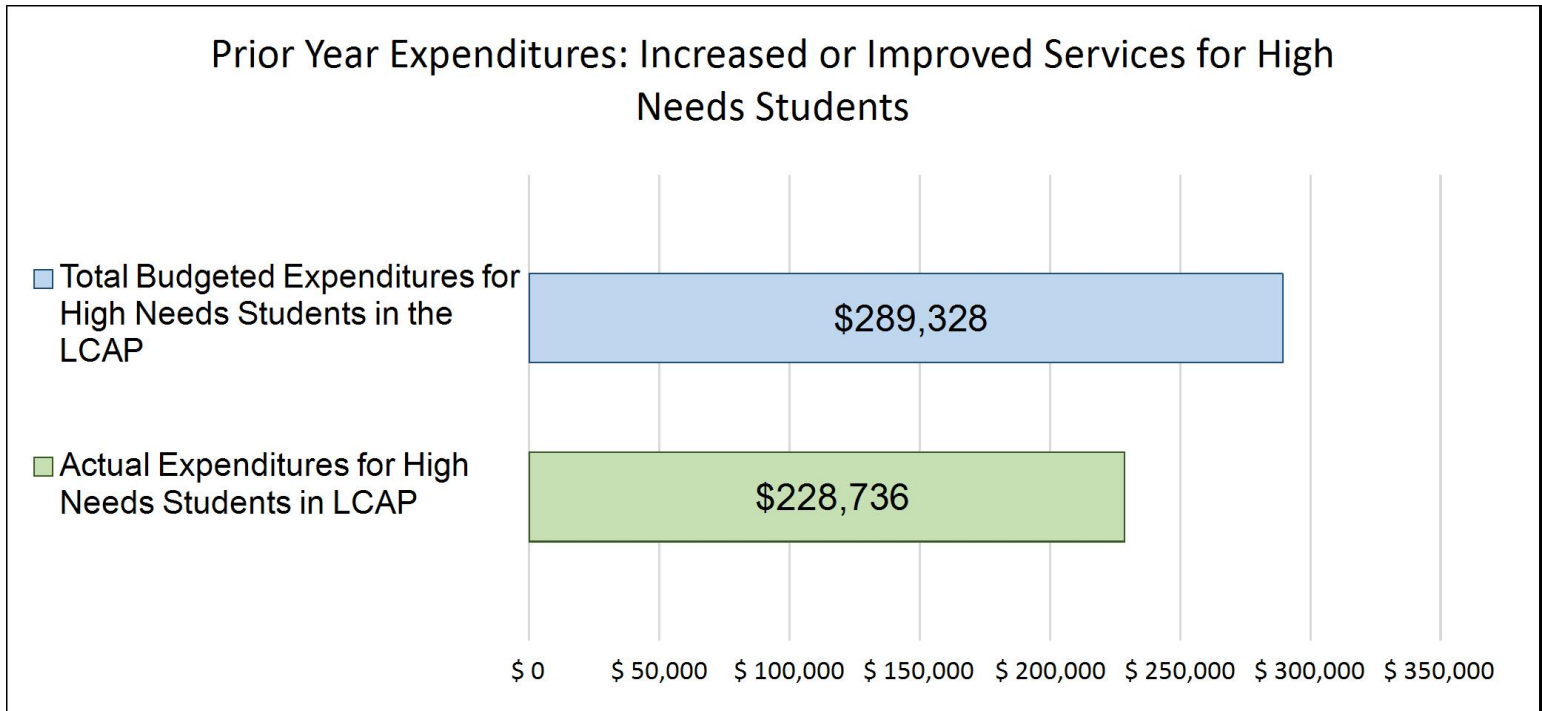
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Pioneer Union School District is projecting it will receive \$274,057 based on the enrollment of foster youth, English learner, and low-income students. Pioneer Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pioneer Union School District plans to spend \$154,977 towards meeting this requirement, as described in the LCAP.

Two and a half hours were added to the health attendance clerk position to focus time on connecting families to resources and reducing chronic absenteeism with our unduplicated students. The counselor is available to all students but the reason we increased our counselor time to five days per week is to support our high unduplicated population.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Pioneer Union School District's LCAP budgeted \$289,328.00 for planned actions to increase or improve services for high needs students. Pioneer Union School District actually spent \$228,736.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$60,592.00 had the following impact on Pioneer Union School District's ability to increase or improve services for high needs students:

We were able to increase and keep the added time for our instructional assistants utilizing one time state and federal funding. One time funds were spent on extending instructional time and providing free transportation to unduplicated pupils for afterschool enrichment and tutoring that is not covered under LCFF in 21/22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pioneer Union School District	Annette Lane Superintendent	alane@pioneerusd.org 5306203556

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

All funds provided through the Budget Act of 2021 were included in the 2021-22 Local Control and Accountability Plan.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The districts unduplicated pupil percentage has dropped below 55% and is not receiving concentration grant funding in the current year and is projected to maintain less than 55% for the duration of the LCAP.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Community involvement:

Pioneer School Site Council reviewed the LCAP Goals at the April 29, 2021 meeting.

Pioneer District is partnering with Pivot Learning to improve systems to provide proactive support for students based on their learning and social emotional needs. Pivot Learning is facilitating Listen & Leap sessions with stakeholders to co-design strategies for great teaching and

learning that are rooted in evidence and tailored to our learner community.

The following Listen & Leap sessions were conducted to have input for developing the Expanded Learning Opportunities Grant Plan:

April 7, 2021 Meeting with Certificated Staff including bargaining unit members

April 14 & 26, 2021 Meeting with PUSD Leadership Team

April 29, 2021 Listening Circles Student Groups, 5th grade, 6th grade & 7th/8th grade combined

April 29, 2021 Pioneer School Site Council Meeting

Spring 2021 California Healthy Kids Survey (CHKS) grades 6-8

Spring CHKS Parent Survey - Walt Tyler Elementary

Spring 2021 Preschool Parent Survey

SELPA Guidance has been offered throughout the year to address the needs of Students with Disabilities

Parents and community members were surveyed using Google Docs in May, 2021

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Successes:

We continue to replace older Smartboards and document cameras with Interactive Displays in classrooms on all three campuses, three have been replaced so far this year. In addition, we've purchased a portable projector to use for special events and afterschool enrichment classes. The afterschool enrichment program in Fall 2021 served over 80 students by providing Drama Club, Chess Club, and guitar lessons. The Spring Afterschool enrichment program will occur from February 15 - April 7; classes include drama, visual arts, Girls on the Run and guitar lessons.

The After School Learning Lab served 11 students during the Fall 2021 session. Twelve students are signed up for the Spring session.

We were able to establish two bus routes to serve all of our students attending afterschool enrichment classes last Fall. We will continue to provide additional bus services for afterschool programs this Spring.

We increased the time instructional assistants are supporting students by 14.15 hours per day this year.

We hired an Outreach Coordinator in December 2021. She has been facilitating our Caldor Fire victim distribution events and working with the EDC Community Hubs to connect families with resources. She is the faculty advisor for Girls on the Run and assists with the Safe School Ambassador Program and connecting families with Care Solace. The Outreach Coordinator focuses outreach on low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness and foster care youth.

Our Equine Therapy program hosted by Windows To My Soul served 31 K-5th grade students and 11 6-8th grade students during six different sessions held October, 2021 - January, 2022.

We purchased 45 Chromebooks to upgrade technology and continue to implement 1:1 computing in grades 2-8.

We contracted with EDCOE to provide weekly surveillance testing of unvaccinated staff. We currently utilize Inspire for surveillance testing and testing of staff and students demonstrating symptoms or with known exposures to COVID-19.

Challenges:

We have not been able to engineer or purchase the structures for outdoor learning on any of our campuses. We continue to explore our options with PG&E for the installation of a propane generator at Pioneer Elementary School and a battery back-up at Mountain Creek Middle School. A generator will be installed at Walt Tyler Elementary School when the school is rebuilt.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

ESSER III Plan Implementation:

Fiscal resources have been used to purchase additional technology equipment including document cameras, Interactive Displays, Chromebooks, and cameras/microphones for video conferencing and synchronous instruction.

Fiscal resources have been used to provide afterschool enrichment and learning lab by hiring staff to instruct in the afterschool programs and paying EDUHSD to provide additional transportation for students participating in afterschool programs.

Additional instructional assistant time was added to the schedule to support small group instruction specifically for students experiencing homelessness, Foster Youth, English learners, students from Low SES households and SWD.

Equine Assisted Therapy was implemented and served many students impacted by COVID-19 as well as the Caldor Fire, many of whom are experiencing homelessness.

We hired an Outreach Coordinator December 2021 for a 3 year contract.

We contracted with EDCOE for weekly COVID-19 surveillance testing.

Learning Continuity and Attendance Plan Implementation:

PUSD started the 20-21 school year with in-person learning at all three campuses. Walt Tyler had two cohorts attend full in-person learning 5 days a week from the beginning of the school year. Pioneer Elementary and Mountain Creek Middle School started the 20-21 school year in a hybrid schedule, students attended in-person learning two or three times per week. Pioneer Elementary and Mountain Creek Middle School transitioned to 4 day a week in-person learning in March 2021.

Funds were used to provide an additional certificated teacher at Walt Tyler to facilitate full in-person learning for the 2020-21 school year.

Funds were used to provide staff to operate multiple distance learning labs on Mountain Creek Middle School and Pioneer Elementary School campuses for students to attend when they were not attending in-person learning during the time schools were on a hybrid schedule.

Funds were used to increase the counselor from 3 days per week to 4 days per week in 2020-21 and to five days per week in 2021-22.

Funds were used to hire an intervention specialist to support students in in-person instruction, virtual instruction and on independent study.

Funds were used to purchase Chromebooks, Hotspots and streaming microphones/cameras for virtual synchronous instruction.

Funds were used to hire a dedicated full-time homeschool/independent study teacher for 2020-21 and a part-time homeschool/independent study teacher for 2021-22.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Pioneer Union School District	Annette Lane Superintendent	alane@pioneerusd.org 530-620-3556

Plan Summary [2022-23]

General Information

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

Pioneer Union School District serves Preschool through grade eight students in the southern portion of El Dorado County. PUSD operates two elementary schools, Pioneer Elementary serves students in grades preschool through fifth grade and Walt Tyler Elementary, a necessary small school, serves students in grades Transitional Kindergarten through fifth grade. Due to the Caldor Fire that destroyed Walt Tyler Elementary School Facilities August 17, 2021, the grade level and classroom configurations for 2022-23 will be dependent on enrollment. In addition, PUSD operates one middle school, Mountain Creek Middle School, serving students in grades sixth through eighth. Pioneer Elementary and Mountain Creek Middle School are located next to the PUSD District Office in the town of Somerset at an elevation of approximately 2100 feet. Walt Tyler School Site is approximately 15 miles northeast of the District Office in the Town of Grizzly Flat at an elevation of approximately 4000 feet. Our student body is 69% white non-hispanic, 14% hispanic and 14% two or more races. 48% of students are in households that are socioeconomically disadvantaged.

PUSD has two involved parent groups, our PTO serves to represent all of our sites. We're very proud of our ongoing commitment to music education; our Pioneer Music Coalition (PMC) works with the entire community to support high quality music instruction for all students. We have highly engaged School Site Councils working with administration to develop, review and evaluate the effectiveness of our educational programs. We have a five member school board; one of the members is a veteran of the Board for more than eight years.

Reflections: Successes

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

Pioneer USD serves preschool through eighth grade. Data for this grade span is not reported regarding College and Career Readiness or Graduation Rate.

Our middle school dropout rate is 0%. Middle school staff implement interventions to ensure students are supported as they prepare for and transition to high school.

Our expulsion rate was 0% in 2021-22.

Pioneer USD would like to highlight success in other ways during the global pandemic.

We increased our counseling services from 4 days per week to 5 days per week.

We hired an Outreach Coordinator to connect students and families to resources. We conducted monthly distribution events for fire victims in coordination with the West Slope Foundation and other El Dorado County non-profit organizations.

We contracted with Care Solace to connect families to mental health services.

We contracted with Windows To My Soul to provide several series of equine therapy sessions to students experiencing trauma, especially students impacted by the Caldor Fire.

We were able to conduct Safe School Ambassador training for staff and students in 4th-7th grade for the third year in a row.

Two staff members were trained to deliver Love & Logic staff and parent trainings. Trainings will be scheduled for Fall and Spring of 2022-23.

We were awarded a grant to implement Primary Play Intervention Program and are working with Black Oak Mine staff to support our initial development of PIP.

We implemented our common grade level assessments for ELA and mathematics in grades TK-5. We collaborated to develop common grade level writing assessments in grades 6-8.

We held two summer school sessions during 2021 and targeted high needs students including Foster Youth, Homeless Youth, English Learners and students identified as Socioeconomically Disadvantaged.

We offered two sessions of after-school enrichment, one during the Fall and one in Spring which included classes in guitar, visual arts, drama and a running club.

We offered two sessions of after-school tutoring to a targeted group of students including Foster Youth, Homeless Youth, English Learners and students identified as Socioeconomically Disadvantaged.

We coordinated a STEAM Night for parents and students to experience activities and content in science, technology, engineering, arts and mathematics.

We coordinated with EDC Health & Human Services Education consultants to provide LifeSkills courses to 3rd-8th grade students.

Reflections: Identified Need

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

The South County Region of El Dorado County is isolated. Internet services are not reliable for many of our families. Support services are limited and PUSD makes every effort to work with El Dorado County Health & Human Services as well as the El Dorado County Office of Education to provide families with access to dental care, food distribution, mental health services and before and after school care. Feedback from parents in remote attendance areas indicated frustration with internet resources and challenges with synchronous instruction for hybrid students and full-virtual students.

PUSD Chronic Absenteeism rate was 13.2% at the close of campuses March 16, 2020. Overall chronic absenteeism was 4.4% for 2019-20 school year. Mountain Creek Middle School continues to experience a high rate of chronic absenteeism, especially for our SWD, Hispanic and Socioeconomically Disadvantaged subgroups; Mountain Creek Middle School closed the year with a Chronic absenteeism rate of 31.9%, Pioneer Elementary with 35.6% and Walt Tyler Elementary with 41.5%.

Pioneer Elementary School is an aging campus and is in need of major renovation.

Our suspension rate at middle school during the 2021-22 school year was 10.4% a increase of 7.4% from 2020-21.

PUSD was unable to fill a position for a STEM teacher to provide enrichment classes at all three campuses.

There is a need to adopt a quality Next Generation Science Standards (NGSS) curriculum in grades TK-5.

Chronic absenteeism with classified staff has impacted schedules especially related to supporting the instructional program.

LCAP Highlights

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

Pioneer USD continues to emphasize literacy with a strong focus on foundational skills in the primary grades.

A full-time counselor provides individual and small group support. Additionally, the counselor provides class lessons for social-emotional well-being and plans and conducts activities to increase student connectedness to school.

The district continues to utilize mathematics curriculum that emphasizes conceptual understanding and mathematical practices.

Local common grade level assessments provide actionable data for instructional purposes. PUSD is working to develop well articulated writing assessments.

The district continues to upgrade all aspects of technology to ensure staff and students are maintaining digital literacy skills as technology evolves and improves.

The district is working to build a quality NGSS program and provide teachers with professional development to support high quality STEM instruction.

We continue to seek to hire staff with diverse talents in order to provide enrichment programs and activities that enhance our students' experiences at school.

Increased use of instructional assistants supports targeted small group instruction.

Full day preschool provides a greater opportunity for early instruction and intervention.
PUSD staff continue to increase the tools used to communicate with parents including Aeries.net, ClassDojo, Blackboard Connect and our Website.
The addition of an Outreach Coordinator has enhanced our ability to connect students and their families with resources to improve their overall well-being.
Bus transportation for our students displaced by the Caldor fire has provided many families with the opportunity to continue their education in a familiar setting.
A health attendance clerk tracks attendance and works closely with families to reduce chronic absenteeism.
A music teacher provides opportunities for students to receive instrumental instruction and music instruction.
Increasing library hours provides middle school students with an opportunity to access resources during their lunch break daily.
Maintaining lower class sizes allows teachers to identify and address students needs.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

No schools in the District were identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

No schools in the District were identified for CSI.

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Community involvement:

Pioneer School Site Council reviewed the LCAP Goals at the January 13, 2022 meeting.

Mountain Creek School Site Council reviewed the LCAP Goals, analyzed actionable data and provided input for the LCAP Goals and Actions November 18, 2021 and May 12, 2022.

Pioneer District is partnering with Pivot Learning to improve systems to provide proactive support for students based on their learning and social emotional needs. Pivot Learning is facilitating Listen & Leap sessions with stakeholders to co-design strategies for great teaching and learning that are rooted in evidence and tailored to our learner community.

The following Listen & Leap sessions were conducted to have input for developing the LCAP Goals and Actions:

November 19, 2021 - Listen & Leap Leadership meeting

December 8, 2021 - Listen & Leap Leadership meeting

December 16, 2021 - Listen & Leap Student Study Sessions - Grades 4, 5 & 8

April 19, 2022 - Listen & Leap Student Study Sessions - Grades 4, 5, 6 & 7

April 19, 2022 - Listen & Leap Community Partner Study Session

May 16, 2022 - Listen & Leap Leadership Team Data Review

April 2022- Community survey to gather input for LCAP Goals and Actions was distributed at STEAM Night in April and sent as a Google Survey in April.

Spring 2022 California Healthy Kids Survey (CHKS) grades 6-8

Spring 2022 Preschool Parent Survey

SELPA Guidance has been offered throughout the year to address the needs of Students with Disabilities

PUSD School Board conducted a community survey March 2022 to get input on developing goals for the superintendent search.

A summary of the feedback provided by specific educational partners.

Staff input included leveraging resources to support students struggling academically and social-emotionally.

Staff input included more instructional assistant support for small group instruction and intervention especially targeting EL, Foster Youth, Homeless and low socio-economic students.

Staff input included continued focus on 1:1 computing with purchase of next generation Chromebooks to include grades 1 and 2.

Staff input included continued effort to upgrade playing fields on both campuses.

Staff would like to see the music program continue on all three campuses.

Students and parents are interested in ensuring all students have access to high quality enrichment programs including after school intermural sports programs, VAPA and STEAM classes.

Students and parents would like greater access to intramural and interscholastic sports programs.

Students and parents would like to continue to have a high quality music program from preschool - grade 8.

Parents would like to see more educational events like STEAM Night held throughout the year.

Parents would like to see more afterschool tutoring available as well as summer programs for intervention and acceleration.

Parents would like access to more information via the PUSD website.

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

The additional instructional assistant time allocated to all three schools.

The addition of a STEM/Intervention teacher to serve all three schools.

Maintain a high quality music program at all schools.

Maintain counseling services five days per week.

Continue full-day preschool.

Increase maintenance fund to level playing fields and maintain play structures for physical education.

Scheduling afterschool intervention and enrichment to occur each trimester.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: All students will receive the individualized supports they need to thrive academically and socially through a coordinated system of supports.

An explanation of why the LEA has developed this goal.

Pioneer USD has identified three areas of concern regarding our students. We continue to underperform on the CAASPP summative mathematics assessments in grades 3rd-8th. We have a high percentage of our students chronically absent at the middle school. We continue to have a high number of student behavior referrals at Pioneer Elementary and Mountain Creek Middle schools. Parents have indicated that they would like to have full-day preschool available for their children ages 3-5. Staff input suggests that there is a strong desire to increase/improve support for students who are underperforming in all content areas as well as students who have experienced trauma. Parents have indicated that they would like to see more enrichment and accelerated learning opportunities for their children. This goal addresses the following state priorities: Implementation of State Standards, Student Engagement, Student Achievement, Course Access and School Climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student progress in Systematic Instruction in Phonemic Awareness and Phonics (SIPPs)	SIPPS instructional progress: 1st grade– 14 beginning, 17 extension, 2 challenge 2nd grade– 3 beginning, 9 extension, 31 challenge 3rd grade– 8 extension, 17 challenge	SIPPS Levels - End Gr Beg Ext Ch Passed K 100% 1st 62% 19% 19% 2nd 20% 23% 30% 27% 3rd 8% 35% 23% 34% 4th 0% 17% 17% 66%			All students completing SIPPs Extension level by the end of third grade.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		5th 0% 0% 16% 84%			
Counseling services	100% of students referred to the counselor were provided an opportunity for 1:1 counseling.	100% of students referred to the counselor were provided an opportunity for 1:1 counseling.			All students referred to the counselor have an opportunity to participate in counseling services.
Students performing at or above grade level on end of year local assessments in ELA and mathematics	Percentage of students performing at or above grade level standards: ELA Math K 86% 89% 1st 73% 60% 2nd 28% 65% 3rd 12% 33% 4th 11% 14% 5th 13% 33%	Percentage of students performing at or above grade level on EOY assessments of standards. ELA Math K 78% 49% 1 19% 46% 2 47% 64% 3 41% 23% 4 6% 24% 5 17% 11%			A 15% increase in students performing at or above grade level on end of year assessments from 2021-2024.
Student survey data	43 6th-8th grade students completed the Spring 2021 CHKS	42 6th-8th grade students completed the Spring 2022 CHKS			Increase student responses on CHKS for feeling safe and connected at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students agree or strongly agree that school is a supportive environment: 6th grade 62% 7th grade 43% 8th grade 54%</p> <p>Students agree that school is safe or very safe: 6th grade 75% 7th grade 54% 8th grade 38%</p> <p>Students do not feel school is safe: 6th grade 0% 7th grade 0% 8th grade 6%</p>	<p>Students agree or strongly agree that school is a supportive environment: 7th grade 28% 8th grade 47%</p> <p>Neither disagree or agree that school is a supportive environment 7th grade 61% 8th grade 37%</p> <p>Students agree that school is safe or very safe: 7th grade 52% 8th grade 55%</p> <p>Students do not feel school is safe: 7th grade 0% 8th grade 0%</p>			
CAASPP mathematics achievement	2019 - Average student performance was 34.2 points below standard	2021 - 25.5% of students Exceeded or Met Standards			A 15% increase in student performance on CAASPP from 2021-2024.
Chronic absenteeism	2019 - 17.6 % of students were chronically absent	2021-22 - 35.3% of students were chronically absent.			A 15% decrease in the number of students chronically absent from 2021-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Assistants	Instructional assistants are employed to support small group instruction during WIN rotations at the elementary schools.	\$93,695.00	Yes
1.2	Counselor	Full-time counselor to provide services 5 days per week.	\$97,446.00	No
1.3	Student survey data	5th-8th grade students will participate in student surveys and Listen & Leap listening circle activities to gather information about their interests, concerns and needs.		No
1.4	Health Attendance Clerk	A health/attendance clerk supports student well-being and medical needs. In addition, the health/attendance clerk monitors students attendance to identify students at risk of being chronically absent.	\$44,190.00	No
1.5	Full Day Preschool	We're expanding our preschool program to a full-day program.	\$50,231.00	Yes
1.6	Techonology	Continue with the initiative to provide the resources to have 1:1 computing in grades 3-8.	\$30,000.00	No
1.7	Digital intervention resources	We continue to utilize research-based computerized instructional programs that gives students independent practice in foundational skills designed to supplement regular classroom instruction.	\$1,000.00	No
1.8	Music and Band teacher	PUSD continues to value music education for all students grades preschool - 8th. Research indicates that students who experience high quality music instruction, translate that learning to higher achievement in reading and mathematics.	\$71,603.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Library services	We're increasing library services from 2 hours per day to 3 hours per day to ensure middle school students have access to the library daily.	\$6,213.00	No
1.10	Science Camp	We want to ensure that all students who want to attend science camp are not prohibited from attending due to financial difficulty.	\$15,000.00	Yes
1.11	Instructional Assistants	Instructional assistants are employed to support targeted student needs in ELA and mathematics at all schools.	\$74,336.00	No

Goal Analysis [2021-22]

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

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

We increased the instructional assistant positions and hours to address learning loss. IAs were used to increase intervention services for our students not meeting grade level standards with a focus on Foster Youth, Homeless students, English Learners and SWD.

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.

Prior to 2021-22 we contracted with Latrobe District for up to an 80% counselor contract. During the 2021-22 school-year we hired our own full-time counselor. We also hired a new Health & Attendance Clerk at a higher step on the pay scale than the previous H&A Clerk. Our new music and band teacher was placed lower on the pay scale than the previous teacher because of lack of experience. We were able to use ECF Energy grant funds to purchase 114 Chromebooks. The money allocated to the purchase of Chromebooks was transferred to the general fund.

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

1.1 Students identified as not meeting grade level standards based on formative and benchmark assessments received additional 1:1 support from an instructional assistant. Due to high absenteeism of elementary school certificated staff, preschool staff and instructional assistants, dedicated time for small group instruction and intervention were frequently interrupted.

1.2 The full-time counselor was able to serve all students who were referred by staff, parents or self-identified for counseling services. In addition, the counselor presented weekly social stories in elementary classrooms. facilitated student participation in equine therapy sessions,

served as an advisor for the Safe School ambassador program and worked with the Outreach Coordinator to secure grants for a wellness center, sensory walk and Primary Intervention Program (PIP).

1.3 Student participation in Listen & Leap sessions and surveys identified areas for increasing connectedness including more enrichment classes before and after school and more intramural sports.

1.4 The Health Clerk was instrumental in assessing students for risk of illness, especially COVID-19, and working with the county health department to follow safe protocols for return to school. In addition, she tracked student absences and coordinated Student Attendance Review Team meetings for students who were at risk of being chronically absent.

1.5 100% of parents that participated in the Spring preschool survey requested that PUSD continue to offer full-day preschool.

1.6 Technology is being updated to ensure that all classrooms are equipped with an interactive TV as their SMARTBoards become less effective as an instructional tool.

1.7 Digital tools are employed in the classroom, Learning Center and part of after school tutoring to provide our students at risk, especially our unduplicated students, with access to research-based high quality digital intervention programs.

1.8 Music program continues to provide students with an opportunity to participate in during and after-school enrichment which includes instrumental instruction.

1.9 Library services are provided to every elementary class and preschool on a weekly basis and to middle school students daily during their lunch 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.

We will monitor pandemic conditions and assign the Health Attendance Clerk more tasks related to general community outreach if time permits.

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	Goal 2: We will prepare all students for lifelong learning by retaining high quality staff with competitive salaries and professional development and by communicating high expectations for all.

An explanation of why the LEA has developed this goal.

Parent and student survey data indicated a strong desire for a broader scope of enrichment activities during and after school for students. Middle School students are encouraged to participate in Career Technical Education (CTE) upon transitioning to high school. Staff has indicated a need to hire and maintain high quality staff to address student achievement and ensure all students have the support they need to thrive and develop as life-long learners. PUSD school Board has indicated a need to provide salary and benefits comparable to similar districts in our county in order to retain high quality staff.

This goal address the following state priorities: Implementation of State Standards, Basic services, Student Engagement, Student Achievement, Course Access, School Climate and Other Student Outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Class sizes	Average class size at Walt Tyler was 14 students during the 2020-21 school year. The average class size at Pioneer Elementary was 23.4 during the 2020-21 school year.	The average class size at Pioneer and Walt Tyler elementary schools was 19.3 in grades TK-5 and 19.8 in TK-3.			Average class size at the elementary schools is below 24. Average class size at the middle school is below 33.
Comparative salaries	According to county data for the 2020-21 fiscal year, PUSD	According to the most recent county data for the 2021-22 fiscal			PUSD ranks in the top three for certificated salaries when

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ranks 5th out of 8 when compared to comparable districts in El Dorado County in regards to Certificated salary schedule at step 1 and ranks 3rd in regards to the top salary.	year, PUSD ranks 1st out of 8 when compared to comparable districts in El Dorado County in regards to Certificated salary schedule at step 1 and ranks 2nd in regards to top salary.			compared to similar size districts in El Dorado county.
Highly qualified and appropriately assigned teachers	All teachers were highly qualified except the music teacher.	We retained several highly qualified teachers for grades PreK - 8. We were unable to secure a highly qualified teacher for music instruction.			All teachers are highly qualified for their position.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Class size reduction	Two elementary teachers were hired to maintain average class sizes under 24 for TK-5th grade at Pioneer and Walt Tyler Elementary schools.	\$123,940.00	Yes
2.2	Steam/Intervention	A Steam/Intervention teacher was hired to provide students TK-8 with opportunities for enrichment and targeted intervention.	\$74,285.00	No
2.3	Purchase of NGSS materials	Purchase of curriculum and materials to support instruction in next Generation Science Standards.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Professional Development to support high quality instruction.	Staff will continue to self-select professional development to meet their individual needs.	\$11,381.00	No

Goal Analysis [2021-22]

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

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

We hired a STEAM/PE teacher who resigned his position after six weeks. We did not adopt NGSS curriculum for the TK-5 classrooms

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

We were unable to fill the STEAM/PE vacancy after the teacher resigned in September. The funds allocated for the two teachers hired to reduce class sizes did not include the cost of health and welfare.

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

Smaller class sizes allow teachers to identify students who are accelerating their learning as well as students who need targeted intervention and plan appropriate instruction for their students. Small class sizes allow teachers, especially classrooms with multi-age students or combination classes to provide small group instruction targeted at the students needs and learning styles. Enrichment teachers provide opportunities for students to engage in curriculum and instruction on a wide-range of subjects. Enrichment programs increase engagement and student connectedness to school and reduce chronic absenteeism.

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.

We have posted a position for a STEAM/Intervention Coordinator position. Enrollment has declined in PUSD since the Caldor fire and we are not replacing an elementary classroom teacher.

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	Goal 3: We will inform and engage our parents and community as we partner to prepare students for college and careers.

An explanation of why the LEA has developed this goal.

Pioneer Union School District values our partnership with parents. Parent engagement is a key factor in student success in school. This goal addresses the following state priorities: Parent Involvement, School Climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in communication platforms	95.1% of elementary school parents signed up for and regularly communicated with teachers using ClassDojo or a similar communication platform.	90% of elementary school parents signed up for and regularly communicated with teachers using ClassDojo. Middle school teachers communicate with 100% of parents using Aeries.net email. Administration uses Aeries.net, ClassDojo and Blackboard Connect to communicate with parents.			100% of parents sign-up for and regularly up-date Aeries portal and other communication tools such as ClassDojo.
Parent participation in surveys	9 Walt Tyler Parents completed the Spring 2021 CHKS Survey	14 Preschool parents completed the Spring			Increase parent participation in surveys to 40%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4 Preschool parents completed the Spring Preschool Parent Survey 34 Parents completed the PUSD Spring Parent Survey	Preschool Parent Survey 20 parents completed the PUSD Spring 2022 Community Survey at STEAM Night or using Google Docs 37 community members/staff completed the superintendent search survey.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Annual Events Calendar	Annual events including Back To School Night		No
3.2	Translations	PUSD provides translations at meetings, parent-teacher conferences, school events and translates newsletters.	\$742.00	Yes

Goal Analysis [2021-22]

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

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

No substantial difference occurred between planned and implemented actions.

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

No material difference

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

Walt Tyler and Pioneer Elementary School parents continue to participate at a high percentage in communication via ClassDojo. In addition, placing all school handbook materials and school forms in Aeries has increased the access to parents through emails. A significant amount of information was distributed to parents through Aeries emails, ClassDojo and Blackboard Connect. Feedback from parents indicated that communication from staff was timely and informative. Numerous emails provided links to our website for further information, especially outreach resources. We were not successful in getting a high percentage of parents to complete our Spring survey at the STEAM event and will plan to include an additional survey at Open House in Spring.

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.

Include a paper and an electronic parent survey at Open House.

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
4	Goal 4: All schools will be clean, safe and well-organized and will have a positive climate that supports the academic, emotional and physical needs of all students.

An explanation of why the LEA has developed this goal.

Data from surveys including California Healthy Kids Survey (CHKS) identifies safe, clean schools as a priority for students, staff and parents. This goal addresses the following state priorities: Basic Services, other Student Outcomes and School Climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Reports	2020 FIT report identified all schools in the District as having a "GOOD" school rating.	2022 FIT report identifies all schools in the District as having a "GOOD" school rating.			All PUSD schools continue to have "GOOD" or "EXEMPLARY" ratings.
SIA inspections	SIA inspections conducted in 2019-20 had minor findings that have been corrected.	SIA inspections conducted in 2021-22 had minor findings that have been corrected.			SIA inspections do not identify any safety hazards on our campuses.
Student behavior referrals	Pioneer Elementary School had 63 behavior referrals in 2020-21. Mountain Creek Middle School had 56 behavior referrals in 2020-21.	Walt Tyler Elementary School had 8 referrals in 2021-22. Pioneer Elementary School had 67 referrals in 2021-22. Mountain Creek Middle School had			A 15% decrease in the number of referrals to the school offices.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		202 behavioral referrals in 2021-22. Nine of the incidents were schedule 4 offenses which include possessing a controlled substance, bullying and theft. 6th grade - 26 7th grade - 87 8th grade - 89			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Deferred maintenance	PUSD has aging facilities that need major repairs including soffits on all campuses, painting and replacing dry rot on structures, and leveling of the play fields.	\$66,000.00	
4.2	Extended Day services	PUSD provides before school childcare for working parents. EDCOE provides after school childcare for working parents.	\$11,319.00	Yes
4.3	Playground equipment	Play equipment needs to be enhanced or replaced.		
4.4	Playground structures	The preschool/kindergarten play structure needs to be expanded to accommodate all students.	\$5,000.00	
4.5	Additional Custodial Hours	Increased custodial hours will be maintained to ensure the effective sanitization of classrooms and other facilities.	\$23,639.00	

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

During the 2020-21 school year students were in a hybrid instructional model until mid March. Less than half the student population was on campus during hybrid instruction. During the 2021-22 school year more students were interacting and needing to access resources on a daily basis. Increased referrals resulted from the increased student populations.

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.

Repairs to soffits and dry rot and painting of facilities was not completed during the 2021-22 school year and will be completed during the 2022-23 school year.

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

The Mountain Creek ball courts were resurfaced providing greater access to safe physical education and recess areas.

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
274,057	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.49%	0.42%	\$9,531.00	10.91%

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

Required Descriptions

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

PUSD reported 53.9% Socioeconomically Disadvantage students, 4.8% English Learners and 2.2% Foster Youth on the 2020 Dashboard.

Actions to support Goal 1:

- 1.1 Instructional Assistants are employed to provide small group instruction, enabling the classroom teacher to focus on high needs unduplicated students not performing at grade level.
- 1.2 The counselor contract was increased to serve our high needs students who are experiencing trauma.
- 1.4 The health clerk identifies homeless, foster youth and socioeconomically students who are experiencing chronic absenteeism and refers them to the Student Attendance Review Team (SART) for resources.
- 1.5 Full day preschool serves our unduplicated students, providing a high quality early learning experience.
- 1.6 Investment in technology provides unduplicated students with resources like Chromebooks and hotspots for home use.

1.7 Digital intervention resources like Lexia provide unduplicated students with additional resources to improve literacy and mathematics skills in small group settings with immediate feedback.

1.8 Research indicates that high quality music instruction supports mathematical reasoning and reading skills. Our unduplicated students are provided with free musical instruments in order to participate in instrumental music instruction.

1.9 The additional time for library services allows unduplicated students to access additional resources and extra support to complete homework and projects during lunch.

Actions to support Goal 2:

2.1 The addition of teachers to reduce class sizes in the elementary schools creates an environment where the teacher can identify and meet the needs of unduplicated students through relationship building, small group instruction, increased parent contact, etc.

2.2 The addition of a STEAM/PE teacher provides unduplicated students with content experts planning and delivering highly engaging curriculum and instruction. Self-contained classroom teachers receive additional prep time to analyze assessment data and plan targeted small group instruction for unduplicated students who are not meeting grade level standards.

2.3 The purchase of NGSS material supports unduplicated students by increasing engagement and advancing their understanding of the world around them.

2.4 Staff self-selected professional development provides opportunities for staff to engage in learning to support their unduplicated students' learning including Universal Design for Learning (UDL), GLAD Strategies, Technology in the Classroom, Trauma-informed practices, etc.

Actions to support Goal 3:

3.1 Annual Events Calendar provides parents of unduplicated students advance notice for participation in critical home-school collaboration.

Actions to support Goal 4:

4.2 PUSD is committed to providing quality before and after school care to provide a safe environment for unduplicated students whether their parents are working, going to school, training or have other commitments that take them out of their home.

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

In conjunction with our Expanded Learning Opportunity Grant, PUSD is made Summer School available to 5th-8th grade unduplicated students in June 2021 and Jump Start available for TK-4th grade students in July/August 2021. In addition, PUSD developed plans to provide after school enrichment activities and provide transportation for after school activities to specifically support our unduplicated pupils. We contract with staff to provide translation services for our Spanish speaking parents. We provide free Chromebooks and Hotspots to our unduplicated pupils to extend their learning at home. We have increased scheduling of instructional assistants in all classrooms to ensure unduplicated students are provided the intervention supports they need.

Enrichment and tutoring programs will be offered for 6-8 weeks on Tuesdays and Thursdays each trimester after school. Bus transportation is provided to ensure all students, especially Foster Youth, Homeless, Low Income and ELL students have access to tutoring and enrichment.

1. Instructional Assistants (IA) have received professional development to support SIPPS (Systematic Instruction in Phonics & Phonemic Awareness) instruction which allows students to receive targeted small group support at their instructional level. IAs provide SIPPS intervention to students on an as needed basis, which may include extra lessons or sight word intervention.
2. The Learning Center model at Pioneer Elementary and Mountain Creek Middle School provides site based support to students needing Tier II interventions. One Education Specialist serves all district schools.
3. We continue to provide full-day transitional kindergarten and kindergarten at our two district elementary schools.
4. We increased our counseling services to five days per week in 2021-22 and will continue to provide counseling services 5 days a week in 2022-23..
5. Library services were continued at Pioneer Elementary and Mountain Creek Middle schools to ensure students had weekly access to the library.
6. The health clerk was mainly utilized to support the the high number of referrals to the nurse's office at Pioneer Elementary School and the high rate of chronic absenteeism.
7. The superintendent served as principal at all three district school sites. The average class size at Pioneer Elementary was 19.2 students.
8. The Health and Attendance Clerk worked with staff and families to identify students that were not attending school regularly and contacted students to determine barriers to engagement. Information was documented and staff worked closely with families to remove barriers.

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

PUSD does not receive concentration grant add-on funding.

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		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$462,910.00	\$135,718.00		\$211,392.00	\$810,020.00	\$683,020.00	\$127,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Assistants	English Learners Foster Youth Low Income	\$93,695.00				\$93,695.00
1	1.2	Counselor	All Students with Disabilities	\$65,091.00	\$20,987.00		\$11,368.00	\$97,446.00
1	1.3	Student survey data	All Students with Disabilities					
1	1.4	Health Attendance Clerk	All Students with Disabilities	\$44,190.00				\$44,190.00
1	1.5	Full Day Preschool	English Learners Foster Youth Low Income	\$34,221.00	\$16,010.00			\$50,231.00
1	1.6	Techonology	All Students with Disabilities				\$30,000.00	\$30,000.00
1	1.7	Digital intervention resources	All Students with Disabilities	\$1,000.00				\$1,000.00
1	1.8	Music and Band teacher	All Students with Disabilities	\$71,603.00				\$71,603.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Library services	All Students with Disabilities				\$6,213.00	\$6,213.00
1	1.10	Science Camp	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.11	Instructional Assistants	All	\$26,410.00			\$47,926.00	\$74,336.00
2	2.1	Class size reduction	English Learners Foster Youth Low Income		\$93,721.00		\$30,219.00	\$123,940.00
2	2.2	Steam/Intervention	All Students with Disabilities				\$74,285.00	\$74,285.00
2	2.3	Purchase of NGSS materials	All	\$10,000.00				\$10,000.00
2	2.4	Professional Development to support high quality instruction.	All				\$11,381.00	\$11,381.00
3	3.1	Annual Events Calendar	All Students with Disabilities					
3	3.2	Translations	English Learners	\$742.00				\$742.00
4	4.1	Deferred maintenance		\$66,000.00				\$66,000.00
4	4.2	Extended Day services	English Learners Foster Youth Low Income	\$11,319.00				\$11,319.00
4	4.3	Playground equipment						
4	4.4	Playground structures			\$5,000.00			\$5,000.00
4	4.5	Additional Custodial Hours		\$23,639.00				\$23,639.00

2022-23 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
2,611,531	274,057	10.49%	0.42%	10.91%	\$154,977.00	0.00%	5.93 %	Total:	\$154,977.00
								LEA-wide Total:	\$45,540.00
								Limited Total:	\$742.00
								Schoolwide Total:	\$108,695.00

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	Instructional Assistants	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pioneer Elementary and Walt Tyler Elementary	\$93,695.00	
1	1.5	Full Day Preschool	Yes	LEA-wide	English Learners Foster Youth Low Income		\$34,221.00	
1	1.10	Science Camp	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mountain Creek	\$15,000.00	
2	2.1	Class size reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pioneer Elementary and Walt Tyler Elementary TK-5		
3	3.2	Translations	Yes	Limited to Unduplicated	English Learners		\$742.00	

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 (%)
				Student Group(s)				
4	4.2	Extended Day services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,319.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$789,886.00	\$665,158.17

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 Assistants	No Yes	\$174,540.00	\$157,666.00
1	1.2	Counselor	No	\$103,172.00	\$84,875.00
1	1.3	Student survey data	No	0	0
1	1.4	Health Attendance Clerk	No	\$36,914.00	\$45,075.00
1	1.5	Full Day Preschool	Yes	\$50,140.00	\$32,759.17
1	1.6	Techonology	No	\$10,000.00	\$10,000.00
1	1.7	Digital intervention resources	No	\$7,626.00	\$7,599.00
1	1.8	Music and Band teacher	No	\$75,288.00	\$60,929.00
1	1.9	Library services	No	\$5,253.00	\$5,253.00

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)
2	2.1	Class size reduction	Yes	\$123,940.00	\$144,286.00
2	2.2	Steam/PE teacher	No	\$60,958.00	\$11,149.00
2	2.3	Purchase of NGSS materials	No	\$10,000.00	\$1,100.00
2	2.4	Professional Development to support high quality instruction.	No	\$15,260.00	\$16,238.00
3	3.1	Annual Events Calendar	No	0	0
3	3.2	Translations	Yes	\$732.00	0
4	4.1	Deferred maintenance		\$63,000.00	\$31,505.00
4	4.2	Extended Day services	Yes	\$10,298.00	\$10,674.00
4	4.3	Playground equipment		0	0
4	4.4	Playground Structures		0	0
4	4.5	Additional Custodial Hours		\$42,765.00	\$46,050.00

2021-22 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)
\$238,267.00	\$289,328.00	\$228,736.00	\$60,592.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Assistants	Yes	\$104,318.00	\$41,017.00		
1	1.5	Full Day Preschool	Yes	\$50,040.00	\$32,759.00		
2	2.1	Class size reduction	Yes	\$123,940.00	\$144,286.00		
3	3.2	Translations	Yes	\$732.00	\$0.00		
4	4.2	Extended Day services	Yes	\$10,298.00	\$10,674.00		

2021-22 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)
\$2,276,770	\$238,267.00	0.00%	10.47%	\$228,736.00	0.00%	10.05%	\$9,531.00	0.42%

Instructions

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[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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