

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	14,974,503	160,596	1.072%	0.000%	1.072%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$429,653.00	\$661,953.00	\$0.00	\$387,003.00	\$1,478,609.00	\$1,328,066.00	\$150,543.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Provide cohesive professional learning opportunities focused on high quality academic instruction	All	No			All Schools		\$113,491.00	\$8,580.00	\$73,330.00			\$48,741.00	\$122,071.00	
1	1.2	Engage all teachers in practice-based instructional coaching. Duplicate expense of 1.1.	All	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
1	1.3	Support Long Term English Learner students with increasing English proficiency	All English Learners	No			All Schools		\$43,998.00	\$3,326.00		\$47,324.00			\$47,324.00	
1	1.4	Provide fully credentialed teachers, standards-aligned instruction and instructional materials, and maintained school facilities	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		\$174,180.00	\$13,168.00	\$95,534.00	\$91,814.00			\$187,348.00	
1	1.5	Provide a broad course of study to all students	All	No			All Schools 7-12		\$39,750.00	\$3,005.00	\$42,755.00				\$42,755.00	
1	1.6	Expand systems for Tier II academic interventions. Duplicate expense of 1.1.	All	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
2	2.1	Provide Career Technical Education	All	No			All Schools 7th-12th		\$176,171.00	\$24,711.00	\$38,679.00	\$82,934.00		\$79,269.00	\$200,882.00	
2	2.2	Provide workforce readiness activities and experiences to students with disabilities (Employment Placement Specialist)	Students with Disabilities	No			All Schools 9-12		\$10,201.00	\$772.00				\$10,973.00	\$10,973.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Provide central office support to ensure the timely transfer of records	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$9,552.00	\$722.00	\$5,137.00			\$5,137.00	\$10,274.00	
3	3.1	School-wide PBIS: Tier I systems and practices	All	No			All Schools		\$0.00	\$9,679.00	\$7,529.00			\$2,150.00	\$9,679.00	
3	3.2	Intervention Supports: PBIS Tier II & III for social-emotional-behavioral needs	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$75,424.00	\$8,929.00	\$43,790.00			\$40,563.00	\$84,353.00	
3	3.3	Support social-emotional competencies through curriculum and instruction. Duplicate expense of 1.1.	All	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
3	3.4	Provide counseling services and opportunities for social-emotional learning	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$34,840.00	\$2,634.00	\$37,474.00				\$37,474.00	
3	3.5	Coordinate mental health supports and services (Student Support Practitioner)	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		\$87,100.00	\$6,584.00	\$46,842.00			\$46,842.00	\$93,684.00	
3	3.6	Utilize the Foster Focus system to support foster youth who attend Court School	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$10,408.00	\$787.00	\$6,530.00			\$4,665.00	\$11,195.00	
3	3.7	Provide enhanced nursing services to support student wellness	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		\$18,156.00	\$1,373.00	\$19,529.00				\$19,529.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.8	Community Schools Coordination	All	No			All Schools		\$68,304.00	\$5,164.00		\$73,468.00			\$73,468.00	
4	4.1	Provide academic counseling to ensure high school graduation and college readiness (Academic Counselor)	All	No			All Schools		\$75,491.00	\$5,707.00		\$45,956.00		\$35,242.00	\$81,198.00	
4	4.2	Provide Student Support Practitioner to support student transitions	All	No					\$105,449.00	\$7,972.00				\$113,421.00	\$113,421.00	
4	4.3	Provide and expand access to courses for college credit	All	No			All Schools		\$15,107.00	\$1,142.00		\$16,249.00			\$16,249.00	
5	5.1	Coordinate services and supports for Placer County foster youth	All Foster Youth	No			All Schools		\$258,782.00	\$45,426.00		\$304,208.00			\$304,208.00	
5	5.2	Coordinate services and supports for students who have been expelled in Placer County	All Students who have been expelled	No			All Schools		\$11,662.00	\$862.00	\$12,524.00				\$12,524.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
14,974,503	160,596	1.072%	0.000%	1.072%	\$254,836.00	0.000%	1.702 %	Total:	\$254,836.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$254,836.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Provide fully credentialed teachers, standards-aligned instruction and instructional materials, and maintained school facilities	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$95,534.00	
2	2.3	Provide central office support to ensure the timely transfer of records	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$5,137.00	
3	3.2	Intervention Supports: PBIS Tier II & III for social-emotional-behavioral needs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$43,790.00	
3	3.4	Provide counseling services and opportunities for social-emotional learning	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$37,474.00	
3	3.5	Coordinate mental health supports and services (Student Support Practitioner)	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$46,842.00	
3	3.6	Utilize the Foster Focus system to support foster	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$6,530.00	

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 (%)
		youth who attend Court School						
3	3.7	Provide enhanced nursing services to support student wellness	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$19,529.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,697,796.00	\$1,809,434.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Design and deliver professional development for effective first instruction	No	\$88,696.00	\$89,116
1	1.2	Provide robust professional learning for teachers around effective first instruction (duplicate expense from Goal 1, Action 1)	No	Duplicate Expense	
1	1.3	Provide instructional coaching to all teachers (duplicate expense Goal 1, Action 1)	No	Duplicate Expense	
1	1.4	Maintain a data oversight team and data systems	No	\$114,940.00	\$123,090
1	1.5	Provide English Language Development (ELD) supports	Yes	\$10,540.00	\$10,036
1	1.6	Individual Learning Plans (ILPs)	No	\$1,343.00	\$1,803
1	1.7	Provide fully credentialed teachers, standards aligned instruction and instructional materials, and maintained school facilities	No	\$47,571.00	\$61,189
1	1.8	Begin the self-study process to earn full accreditation through the Western Association of Schools and Colleges (WASC)	No	\$5,372.00	\$3,836
1	1.9	Provide additional academic supports for English Learners, Foster Youth and Low Income students	Yes	\$188,208.00	\$189,442

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	1.10	Provide additional academic supports for all students	No	\$214,089.00	\$216,283
2	2.1	Expand Career Technical Education	No	\$156,047.00	\$160,165
2	2.2	Increase parent/guardian and student outreach related to college and career readiness.	No	\$147,306.00	\$84,305
2	2.3	Provide Tier I study skills supports	No	\$36,907.00	\$40,435
2	2.4	Provide courses for college credits (duplicate - included in existing staff duties)	No	Duplicate Expense	
2	2.5	Provide access to the College-Level Examination Program (CLEP) (duplicate - included in existing staff duties)	No	Duplicate Expense	
2	2.6	Provide workforce readiness activities and experiences to students with disabilities	No	\$8,472.00	\$10,797
2	2.7	Provide a Broad Course of Study to all students	No	\$38,356.00	\$36,335
2	2.8	Provide Student Support Practitioner to support student transitions	No	\$120,915.00	\$129,069
3	3.1	Implement tiered PBIS practices and SEL competencies	No	\$1,038.00	\$283
3	3.2	Support culturally proficient practices	No	\$3,223.00	\$24,711
3	3.3	Engage families and students (Partially duplicated expense of Goal 1, Action 4)	No	\$1,612.00	\$1,612
3	3.4	Maintain data systems supporting MTSS	No	\$107,885.00	\$124,524

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Utilize Foster Focus system to support foster youth	No	\$10,503.00	\$11,195
3	3.6	Provide bilingual parent/student liaison	Yes	\$13,628.00	\$14,900
3	3.7	Provide counseling services and opportunities for social-emotional learning	Yes	\$25,564.00	\$26,093
3	3.8	Coordinate mental health supports and services	No	\$63,495.00	\$67,256
4	4.1	Coordinate services and supports for Placer County foster youth	No	\$276,778.00	\$369,469
4	4.2	Coordinate services and supports for students who have been expelled in Placer County	No	\$15,308.00	\$13,490

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
166,556	\$237,940.00	\$240,471.00	(\$2,531.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Provide English Language Development (ELD) supports	Yes	\$10,540.00	\$10,036		
1	1.9	Provide additional academic supports for English Learners, Foster Youth and Low Income students	Yes	\$188,208.00	\$189,442		
3	3.6	Provide bilingual parent/student liaison	Yes	\$13,628.00	\$14,900		
3	3.7	Provide counseling services and opportunities for social-emotional learning	Yes	\$25,564.00	\$26,093		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
13,781,789	166,556	0	1.209%	\$240,471.00	0.000%	1.745%	\$0.00	0.000%