LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Plumas Unified School District
CDS Code: 32103220108001/326696969
School Year: 2025-26
LEA contact information:
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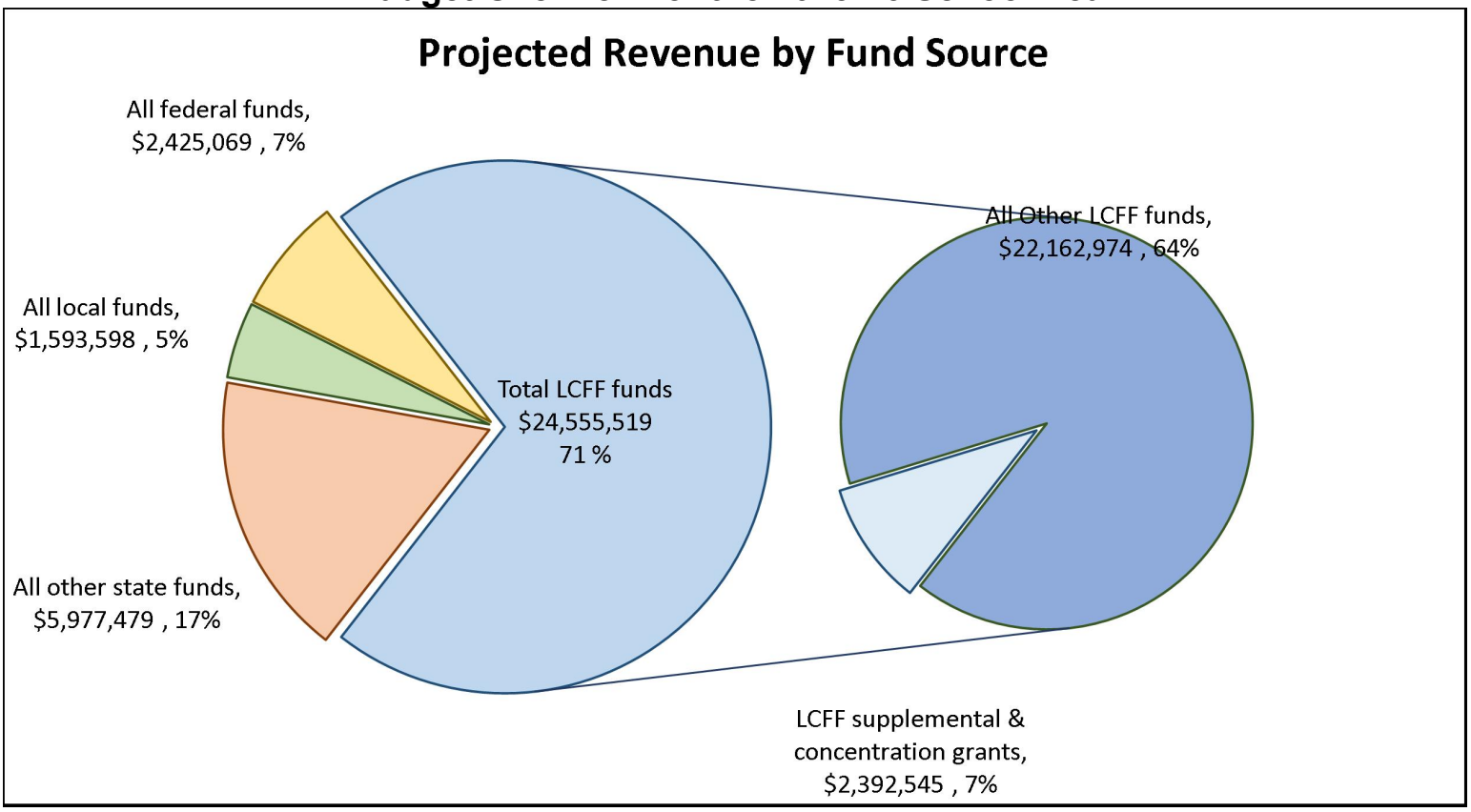
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

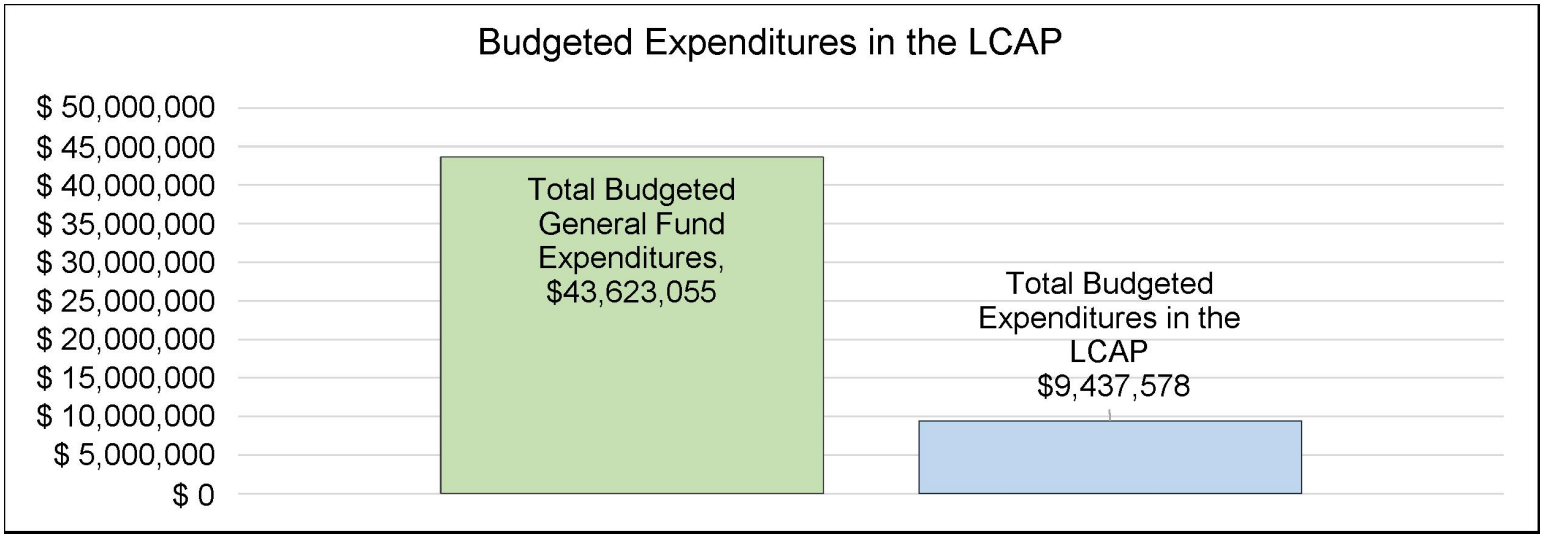


This chart shows the total general purpose revenue Plumas Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Plumas Unified School District is $34,551,665.44, of which $24,555,519 is Local Control Funding Formula (LCFF), $5,977,479 is other state funds, $1,593,598.44 is local funds, and $2,425,069 is federal funds. Of the $24,555,519 in LCFF Funds, $2,392,545 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 Plumas Unified School District plans to spend for 2025-26. 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: Plumas Unified School District plans to spend $43,623,055 for the 2025-26 school year. Of that amount, $9,437,578 is tied to actions/services in the LCAP and $34,185,477 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the Local Control and Accountability Plan (LCAP) for the 2025–26 school year include costs related to districtwide operations and support services that do not directly align with specific LCAP goals. These may include utilities, insurance, facilities maintenance, central office administrative costs, legal and audit services, and other expenditures necessary for basic district functioning but not tied to identified LCAP actions or metrics.

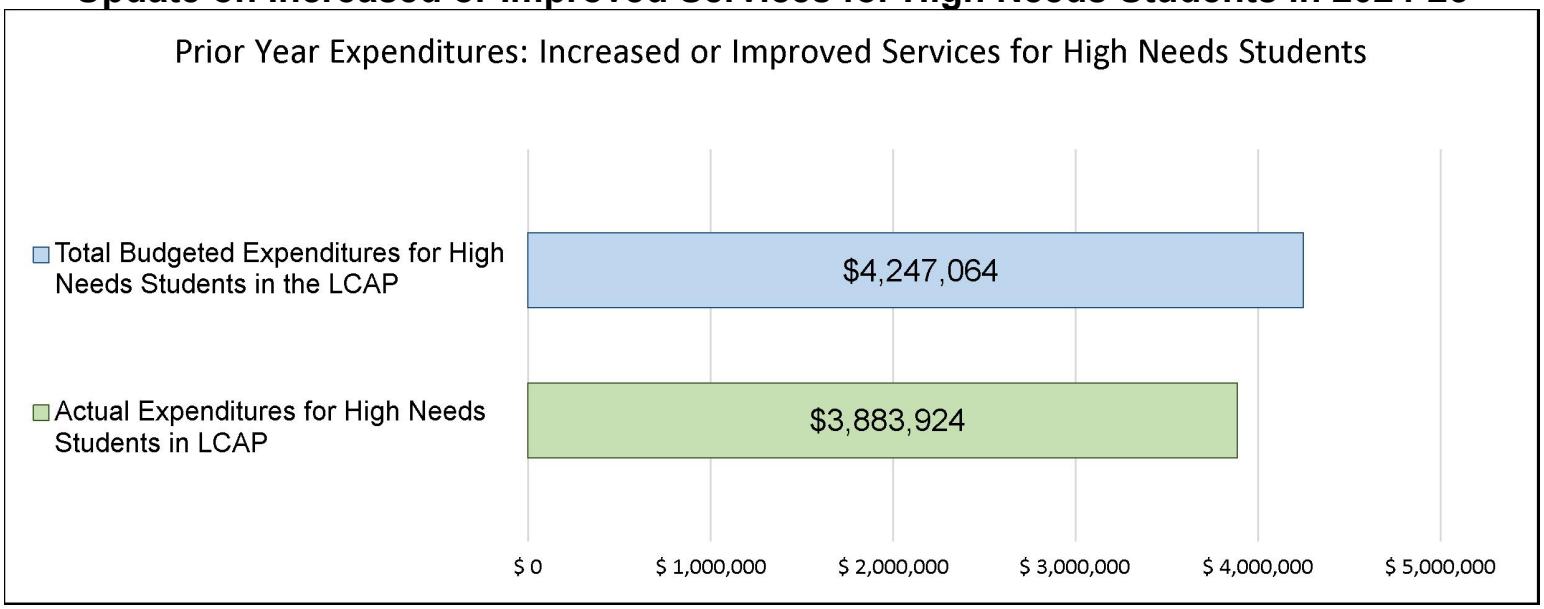
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Plumas Unified School District is projecting it will receive $2,392,545 based on the enrollment of foster youth, English learner, and low-income students. Plumas Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Plumas Unified School District plans to spend $6,119,979 towards meeting this requirement, as described in the LCAP.

The LEA is implementing additional actions outside the LCAP to meet the increased/improved services requirement, including targeted interventions, expanded mental health support, and extended learning opportunities for high needs students. These efforts are aligned with the intent of supplemental and concentration funds and will be monitored for impact.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Plumas Unified 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 Plumas Unified 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 2024-25, Plumas Unified School District's LCAP budgeted $4,247,064 for planned actions to increase or improve services for high needs students. Plumas Unified School District actually spent $3,883,924 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $363,140 had the following impact on Plumas Unified School District's ability to increase or improve services for high needs students:

The difference between budgeted and actual expenditures in 2024–25 was primarily due to staffing shortages and delays in program implementation. While some planned services were reduced or delayed, the LEA worked to maintain core supports for high needs students and will carry forward unspent funds to enhance services in 2025–26 to ensure continued progress toward meeting student needs.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Plumas Unified School District	Melissa Leal Assistant Superintendent of Educational Services	mleal@pcoe.k12.ca.us (530) 283-6500

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Plumas Unified School District and the Plumas County Office of Education are committed to serving the students, families, and diverse communities of our expansive, rural northeastern California mountain county. Spanning more than 2,600 square miles, our unified district and county office support four elementary schools, three comprehensive high schools, one County Community School, and alternative education site Beckwourth (Jim) High School located on comprehensive campuses.
From the shores of Chester and Lake Almanor in the northwest, through Indian Valley and Quincy in the central corridor, to Graeagle and Portola in the east, we strive to ensure equitable, high-quality educational opportunities for every student.
Plumas County is uniquely structured with one county office of education and one unified school district. While this provides streamlined governance and shared services, it also presents challenges—particularly financial. Our funding status has fluctuated between Basic Aid and the Local Control Funding Formula (LCFF) since 2018–19. These transitions have created unpredictability in long-term financial planning, which has been further strained by rising costs and declining enrollment.
In 2025–26, we face an unprecedented budget shortfall requiring reductions in staffing and services. In the midst of these fiscal constraints, we remain steadfast in our mission to serve all students and continue to prioritize efforts that directly impact student success. Our LCAP remains aligned to our strategic goals, helping guide the district's recovery and progress even in financially difficult times.

Equity Multiplier Identification
In 2024, the County Office of Education had zero schools identified for Equity Multiplier funding. However, 2025-26 within Plumas Unified School District, Buckwourth (Jim) High School (Continuation) was identified as receiving Equity Multiplier funds. While enrollment at this

school did not produce sufficient N-size to generate Dashboard performance indicator colors, the site remains formally identified and included in this LCAP as an Equity Multiplier school.

To address learning gaps exacerbated by the pandemic, PUSD will adopt and implement a standards-aligned mathematics curriculum across the district. The Learning Recovery Block Grant (LRBG) will provide critical funding for this work, supporting the curriculum adoption process, including materials review, professional development for teachers, and initial implementation supports in classrooms.

The following statements guide our work:
Mission Statement
To collectively nurture, prepare, and inspire all students every day.
Vision Statement
Our educational opportunities support an inclusive community that promotes lifelong learning, respect, and belonging, empowering all students to thrive.
Core Values
Learning – We support continuous learning as the foundation for success.

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

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

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

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

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

Communication – We engage in open, respectful, two-way communication.

Strategic Goals
Student Success and Well-being: Achieve annual growth, ensure students reach or exceed grade-level proficiency, develop social-emotional skills, and graduate prepared for future endeavors.

Financial Sustainability: Maintain a balanced budget, optimize resources, and ensure financial transparency and long-term stability.

Staffing: Recruit and retain a skilled, student-focused workforce through ongoing professional growth opportunities.

Family and Community: Strengthen family engagement and partnerships while positioning schools as inclusive community hubs.

Facilities: Maintain and improve safe, clean, and innovative learning environments that inspire pride and support achievement.

Leadership: Foster a culture of inclusive and transformative leadership that drives continuous improvement and success for students and staff.

These guiding principles and goals are deeply embedded in our Local Control and Accountability Plan (LCAP), reflecting our ongoing commitment to student-centered decision-making and educational equity, even in the face of financial hardship.

Reflections: Annual Performance

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

In reviewing the 2023 California School Dashboard and local data, Plumas County Office of Education notes that the Dashboard did not display color-coded performance indicators for the County Office of Education. However, the Dashboard did display performance levels for Plumas Unified School District schools, and these results are included here as required.

Schools Identified

Jim Beckwourth High School (Continuation) was identified for Equity Multiplier funding and received the lowest performance level on one or more state indicators in 2023.

Student Groups Identified (District-Wide)
Within Plumas Unified School District, the following student groups received the lowest performance level (Red) on one or more state indicators in 2023:

Students with Disabilities: Lowest performance on the English Language Arts (ELA) and Mathematics indicators.

English Learners: Lowest performance on the English Language Arts (ELA) indicator and the English Learner Progress Indicator (ELPI).

Socioeconomically Disadvantaged students: Lowest performance level in Mathematics.

Foster Youth: Lowest performance on the College/Career Indicator (CCI) and Graduation Rate.

Student Groups Within Schools

At Portola Junior/Senior High School, Students with Disabilities performed at the lowest performance level in both ELA and Math.

At Quincy Junior/Senior High School, English Learners performed at the lowest level on the ELPI.

At Jim Beckwourth High School, no student group had sufficient N-size to generate a color designation; however, the school was identified under the Equity Multiplier.

Chronic Absenteeism
On the 2023 Dashboard, Plumas Unified was rated Yellow overall for chronic absenteeism, with 65.5% of students chronically absent, representing a 5.9% decline from the prior year. Several student groups were identified at the lowest performance levels:

English Learners – Red: 79.4% chronically absent, increased by 12.7%.

American Indian, Hispanic, Homeless, and Two or More Races – Orange: rates ranged from 53.8% (American Indian) to 74.1% (Homeless).

Socioeconomically Disadvantaged, Students with Disabilities, and White – Yellow: rates between 62.5% and 70.6%.

Foster Youth did not generate a color due to low N-size but reported an 84.6% chronic absenteeism rate, an increase of 10.9% from the prior year.

Graduation Rate
Plumas Unified was rated Yellow overall for graduation, with a 2023 graduation rate of 77.3%, reflecting a 3% increase from the prior year. Subgroup performance included:

Socioeconomically Disadvantaged students – Orange (74.1%, maintained).

White students – Yellow (78.5%, increased 4%).

Students with Disabilities – 50%, increased 13.2% but did not generate a color due to N-size.

Homeless and Hispanic student groups also did not generate colors due to small cohorts, but demonstrated mixed outcomes

Local Data Review
i-Ready Reading Diagnostic results mirror Dashboard findings. Of the 1,125 students assessed, fewer than half were on grade level: 26% Mid/Above Grade Level and 21% Early On Grade Level, while the majority fell one or more grade levels below expectations. English Learners and Economically Disadvantaged students were disproportionately represented in the below-grade-level categories.

Reflections: Technical Assistance

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

As part of our commitment to continuous improvement and student success, Plumas Unified School District is actively engaged in technical assistance efforts with the support of the Shasta County Office of Education. Our district has been identified for Differentiated Assistance (DA) in several key state priority areas due to the performance of specific student groups. While certain indicators are tied to individual school sites, our small student population necessitates addressing these needs districtwide.

Identified Priority Areas:
Priority 4 – Academic Achievement
Student Groups: English Learners, Homeless, Students with Disabilities, and Hispanic students
Focus Sites:

Portola Jr/Sr High School

Quincy Elementary School
These schools were identified based on Dashboard indicators reflecting low academic performance among key student groups.

Priority 5 – Student Engagement (Chronic Absenteeism)
Student Groups: English Learners, Hispanic, White, Students of Two or More Races, Socioeconomically Disadvantaged, and Students with Disabilities
Focus Sites:

C. Roy Carmichael Elementary

Chester Elementary School

Quincy Elementary School
These sites have been identified due to elevated chronic absenteeism rates among the specified student groups.

Priority 6 – School Climate (Suspension Rate)
Student Groups: Homeless, Students with Disabilities, Socioeconomically Disadvantaged, White, and Hispanic students
Focus Sites:

Chester Jr/Sr High School

Chester Elementary School

Quincy Elementary School
These schools have been highlighted based on suspension rate indicators for the identified student groups.

Districtwide Focus and Actions:
Through the Differentiated Assistance process, we are addressing the following priority needs:

Improving student participation rates, particularly in state assessments, to meet the 95% threshold

Reducing chronic absenteeism through targeted family outreach and student support systems

Lowering suspension rates by expanding proactive behavior supports and restorative practices

These focus areas align closely with our Local Control and Accountability Plan (LCAP) goals and initiatives.

Our efforts include increasing supports for English Learners, homeless students, students with disabilities, and Hispanic students by enhancing access to academic interventions, social-emotional supports, and culturally responsive practices. We are also prioritizing stakeholder engagement, collaborating with educators, site leaders, families, and community partners to ensure our actions are meaningful and responsive.

Plumas Unified remains committed to leveraging the Differentiated Assistance process to build districtwide capacity, implement targeted strategies, and monitor our progress toward more equitable outcomes for all students.

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.

Portola Jr/Sr High School
Quincy Elementary School

Support for Identified Schools

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

The Plumas County Office of Education (PCOE) will provide technical assistance to Plumas Unified School District (PUSD) to support the development and implementation of Comprehensive Support and Improvement (CSI) plans at identified school sites. As part of this effort, PCOE's MTSS (Multi-Tiered System of Supports) Team Leads will collaborate directly with school site administrators and leadership teams to create targeted action plans aligned with identified performance gaps and Dashboard indicators.

This collaborative planning process will focus on data-driven decision-making, identifying root causes, and selecting evidence-based interventions that support academic achievement, improve graduation outcomes, and address chronic absenteeism. Site teams will be supported in establishing clear goals, timelines, and progress monitoring protocols to ensure accountability and continuous improvement.

In addition to local support, Shasta County Office of Education will also provide technical assistance to PUSD as part of the California System of Support. Shasta COE will offer guidance, coaching, and capacity-building strategies to strengthen district- and site-level systems that address the needs of historically underserved student groups and ensure sustainability of CSI efforts over time.

Together, PCOE, Shasta COE, and PUSD are committed to a unified approach that leverages internal capacity, external expertise, and stakeholder engagement to accelerate student success at schools 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.

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

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Consultation with Teachers Teacher input plays a vital role in shaping the Local Control and Accountability Plan (LCAP). Feedback is gathered through a variety of channels, including curricular team meetings, MTSS meetings, site visits, staff meetings, and Friday job-embedded collaboration sessions. Teachers are also highlighted during board meetings to share instructional practices, celebrate successes, and communicate areas of need. Survey Feedback Structured surveys are administered 2–4 times per year to provide teachers with opportunities to share their perspectives, concerns, and suggestions. This ongoing feedback ensures that the LCAP remains responsive to evolving site-level needs and priorities. Site Visits District leadership conducts regular site visits to engage with teachers in their classrooms, observe instruction, and gain insight into site-specific successes and challenges. These visits provide context for data and inform the development of targeted LCAP strategies. Teacher Features at Board Meetings Recognizing teachers at board meetings fosters a culture of collaboration, while elevating their voices to share innovative

Educational Partner(s)	Process for Engagement
	practices and instructional insights. These moments highlight teacher leadership and inform districtwide priorities. Friday Collaborations Job-embedded Friday collaborations support ongoing professional learning and promote a culture of shared responsibility. These sessions, involving teachers, instructional coaches, and site leaders, allow for the co-development of strategies aligned to LCAP goals. Through a multifaceted approach—including surveys, site visits, board engagement, and collaborative planning- Plumas Unified ensures that teachers are meaningfully involved in the development and continuous refinement of the LCAP. Their expertise is central to advancing student achievement and school improvement across the district.
Principals	Consultation with Principals: We actively engage administrators from across our district in the development of the LCAP through the Instructional Leadership Team process. This monthly meeting includes short and long term planning, as well as feedback on priority areas of the district. By involving our Principals, we ensure that the plan incorporates their insights and expertise regarding instructional practices, student needs, and school improvement strategies. The involvement of principals in the ILT meetings provides a forum for collaborative decision-making and strategic alignment between district leadership and school administrators. By incorporating their insights and expertise into the development of the LCAP, we can ensure that the plan reflects the realities and priorities of individual school sites, as well as the broader district goals for student achievement and school improvement. Through the ILT process, principals have the opportunity to contribute their perspectives on instructional practices, student needs, and effective school improvement strategies. This collaborative approach fosters a sense of ownership and buy-in among school leaders, as

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

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

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

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

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

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

Plumas Unified School District gathered broad input through districtwide LCAP surveys of students, staff, and community members, followed by principal discussions and School Site Council (SSC) consultations at each site.

At Jim Beckwourth High School (Continuation)—identified for Equity Multiplier funding—additional consultation was conducted with the SSC, site leadership, and staff to identify the most pressing needs of students. Educational partners consistently emphasized that frequent turnover of teachers and difficulty recruiting fully credentialed staff negatively impacted student engagement, stability, and access to high-quality instruction.

This feedback directly shaped the adopted LCAP Equity Multiplier focus goal. The district prioritized the use of Equity Multiplier funds to support salary costs for credentialed teachers at Jim Beckwourth High, with the goal of improving teacher retention and stabilizing the instructional program. Educational partners' input underscored that sustained staffing is foundational to increasing student attendance, engagement, and academic success.

As a result, the adopted LCAP reflects not only broad districtwide priorities around engagement, intervention, and communication, but also the site-specific Equity Multiplier goal at Jim Beckwourth High that emerged directly from partner consultation. By 2026–27, the district expects to demonstrate improved teacher retention rates at the site, alongside measurable gains in attendance and achievement outcomes for students.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Sufficiency of instructional materials- Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	2023 Dashboard standard met	2024 Dashboard standard met		2026-2027 maintain standard met status.	
1.2	Implementation of state standards	2023 Dashboard, local indicator Standard Met	2024 Dashboard, local indicator Standard Met		2026-2027 maintain standard met status.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Pupil Outcomes- ELA CAASPP	ELA CAASPP 2023 (points below standard) Overall - English Learners -107.8 Hispanic -79.2 Homeless -81 Students with disabilities -134.1	ELA CAASPP 2024 Overall: Increased by 15.1 points Overall Points below standard: 33.5 English Learners: 102 points below standard, increased by 5.9 points Hispanic: 59.7 points below standard, increased by 19.5 points Homeless: 68 points below standard, increased by 13 points Students with disabilities:116.5 points below standard, increased by 17.7 points		2026-2027 increase scores by 3% each year.	
1.4	Pupil Outcomes- Math CAASPP	Math CAASPP 2023 (points below standard) Overall -74 English Learners -115.6	Overall: Increased by 4.1 points		2026-2027 increase scores by 3% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic -96.2 Homeless -105.4 Students with disabilities -138.2	Overall Points below standard: 70 English Learners: 102 points below standard, increased by 13.4 points. Hispanic: 89 points below standard, increased by 7.4 points Homeless: 116 points below standard, declined by 11 points Students with disabilities:147 points below standard, declined by 8.8 points			
1.5	A-G % completion	22-23 Seniors: Chester High: 37.5% Greenville High: 0% Quincy High: 35.0% Portola High: 25%	23/24 Seniors: Chester High: 30.4% Greenville High: 0% Quincy High: 30% Portola High: 17.5%		2026-2027 increase scores by 3% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	CCI Indicator	2023 Dashboard 25.5% prepared	2024 Dashboard 22.9% prepared		2026-2027 increase scores by 3% each year.	
1.7	Advanced Placement assessments scores with a 3+	2022-2023 % of students who passed an AP Exam with a score of 3 or higher: 2023: 43% # of AP Exams taken: 170	2023-2024 % of students who passed an AP exam with a score of 3 or higher: 32% # of AP Exams Taken: 233		2026-2027 increase scores by 3% each year.	
1.8	Early Assessment Program (EAP) 11th grade CAASPP with a score of 3 or 4	CAASPP scores, 2022-2023 37.03% Met or Exceeded standard for ELA (11th grade)	CAASPP scores, 2023-2024 40.4% Met or Exceeded standard for ELA (11th grade)		2026-2027 increase rates by 3% each year.	
1.9	English Learner Progress Indicator	2023 Dashboard Blue- 57.5% making progress towards English language proficiency (59 EL students)	2024 Dashboard Blue- 43.3% making progress towards English language proficiency		2026-2027 increase rates by 3% each year.	
1.10	English Learner Reclassification Rate	2022-2023, DataQuest 1.4%	2023-2024 13 % 12 out of 90 reclassified in 23/24		2025-2026 Increase reclassification rate by 5% each year.	
1.11	High school dropout rate (Four-Year Adjusted Cohort Outcome)	2022-2023 DataQuest 22.7%	2023-2024 20%		2025-2026 decrease the dropout rate by 3% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	High school graduation rate	2023 Dashboard 77.3% graduated	2024 Dashboard: 80% graduated		2026-2027 increase rates by 3% each year.	
1.13	Conditions of Learning: Self reflection tool Maintain or improve by one indicator, annually (Priority 2)	2023-2024: Met	2023-2024 Met		2026-2027 maintain current level of "Met"	
1.14	Coordination of Instruction of Expelled Pupils (COE Only) Maintain or improve by one indicator, annually on the self reflection rating scale	2023-2024: Met	2023-2024 Met		2026-2027 maintain current level of "Met"	
1.15	Coordination of Services for Foster Youth (COE Only) Maintain or improve by one indicator, annually on the self reflection rating scale	2023-2024: Met	2023-2024 Met		2026-2027 maintain current level of "Met"	

Goal Analysis [2024-25]

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

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

Implementation of this goal focused on addressing key performance areas identified in the CA Dashboard, including chronic absenteeism, suspension rates, and academic achievement for student groups such as English Learners, Homeless students, and Students with Disabilities. While significant budget reductions are required due to fiscal constraints, the district will prioritize maintaining direct student supports aligned with LCAP goals.

Substantive adjustments included scaling back non-essential spending, pausing some professional development, and consolidating staffing where necessary. Despite these challenges, the district saw improvement in chronic absenteeism and suspension rates and met all local indicators. Academic achievement gaps remain a concern, particularly in ELA and math, and will remain a focus.

Overall, PUSD continues to make progress toward LCAP goals while navigating ongoing financial pressures.

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.

Budgeted expenditures reflected the district's full intent to implement all actions aligned with our goals to support unduplicated pupils. However, material differences emerged due to two main factors:

Ongoing Fiscal Constraints and Budget Reductions
In response to significant budget shortfalls, the district implemented cost-saving measures that resulted in reduced actual spending across several planned actions. For example, some professional development offerings and expanded intervention supports were reduced or deferred. These adjustments impacted the extent to which originally planned services were delivered.

Staffing Challenges and Unfilled Positions
Some actions—particularly those requiring new hires (e.g., paraprofessionals)—were not fully implemented due to staffing shortages, leading to lower estimated actual expenditures than budgeted. While funds were allocated, the inability to fill these positions reduced our capacity to improve services as intended.

As a result, the Estimated Actual Percentage of Improved Services fell below the Planned Percentage, despite efforts to prioritize unduplicated pupils. This gap was also reflected in our CA Dashboard indicators, where some student groups (e.g., socioeconomically disadvantaged students, English learners) continued to demonstrate chronic absenteeism and academic performance gaps, despite targeted funding.

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

Actions taken in 2024–25 have shown mixed effectiveness, as reflected in both local data and the California School Dashboard.

Effective Actions:
Increased mental health and SEL supports have improved school climate and reduced suspensions at several sites.

Literacy-focused PD and new ELA materials have supported early reading gains, particularly in elementary grades.

We've seen significant improvement in attendance over the past three years, though overall attendance rates remain below the state average.

Less Effective Actions:
Chronic absenteeism remains a concern for foster youth, students with disabilities, and low-income students, despite investments in outreach and incentives.

Academic intervention efforts were limited by staffing shortages, affecting progress in ELA and math for English learners and students with disabilities.

College and career readiness remains an area for growth due to limited access to CTE and college prep services.

Overall, while there has been meaningful progress in some areas, key challenges persist. The district will refine efforts in 2025–26 to strengthen attendance systems, expand interventions, and improve support for unduplicated student groups.

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

Based on reflections from prior-year implementation and data analysis, several changes have been made to the planned goals, metrics, and actions for 2025–26 to better support student outcomes:

Attendance and Chronic Absenteeism:
While the district has achieved three consecutive years of improved attendance, rates remain below the state average. As a result, we refined metrics to better monitor high-need subgroups and added targeted actions such as attendance contracts, prevention team support, and site-based incentive programs.

Academic Interventions:
To ensure consistent intervention delivery, we will implement WIN (What I Need) time at all elementary schools and structured tutorial periods at high schools to embed Tier II academic interventions into the school day. We will continue with the K-3 U Fli Science of Reading Implementation for all K-3 students, with the support of a trained literacy coach.

College and Career Readiness:
Limited growth in CCI outcomes prompted the expansion of CTE pathways, dual enrollment, and a new metric to monitor A-G completion and FAFSA submission rates.

Professional Development:
Based on staff feedback and outcome data, professional development will shift toward site-based coaching, SEL integration, and instructional strategies aligned with student engagement and achievement needs. All K-6 and secondary math teachers will be trained in the Math Framework, established in 2023, to prepare teachers for a new math curriculum adoption in the 26/27 school year. The CDE-approved list will be available late 2025, with the goal of piloting materials in the spring semester of 2026.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide English Learner support	Certificated English Language Learner teacher and aide support PUSD to provide language acquisition programs and participate in professional development activities specific to English Learners.	$223,405.00	Yes
1.2	Support Alternative Education & Expelled Pupils	PCOE operates Plumas County Community School, Portola Opportunity and Plumas Opportunity schools serving expelled students as well as voluntary transfers from other schools. PCOE operates Opportunity classrooms at the following sites: CHS, QES, CRC, PHS & QHS.	$653,997.00	Yes
1.3	Class sizes and course offerings	This goal will not continue in the 25/26 school year due to budget cuts. Elementary: Eliminate/reduce split classes and low class size ratios Junior/High School: low class size ratios and course offerings	$0.00	No
1.4	Provide additional Social/Emotional support	Student Services Coordinators, Behavioral Health Specialists and e-Therapy support.	$976,330.00	No
1.5	Positive Behavioral Interventions and Supports (PBIS)	Continue implementation of Positive Behavioral Interventions and Supports (PBIS) at each school site to address social-emotional goals and enhance student growth and learning. Funds will provide training, materials, and site-based activities to strengthen Tier 1 and Tier 2 supports.$3,0 PBIS will be implemented at all 8 schools ($3,000 each) and expanded at Quincy Elementary School ($6,000) to support a comprehensive schoolwide program.	$24,000.00	Yes
1.7	Provide Expanded Learning opportunities-Summer	Summer: 9th-12th grade summer school program will be in place for students in need of credit recovery. TK-6th: Summer Expanded Learning program offered at all school sites After-School Programs at elementary school sites	$1,050,583.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Support Foster and Homeless Youth	PCOE operates a Homeless and Foster Youth Liaison program	$140,000.00	No
1.9	Career and Technical Education will be at all high schools, based on enrollment and the needs of the students.	CTE Equipment, PD, Supplies & Staffing PCOE and PUSD	$1,942,450.00	Yes
1.10	Conduct diagnostic and progress monitoring assessment	K-8 will utilize iReady assessment and personalized learning software, K-8.	$81,994.00	No
1.11	Provide a Learning Management System	Canvas will be offered to all teaching staff, TK-12.	$12,829.00	Yes
1.12	Expand Access to Arts Education	Provide arts instruction across all schools to enrich student learning, foster creativity, and support social-emotional development. Funding will be used to expand access to visual and performing arts, including supplies, curriculum, and opportunities for student performances or showcases. Prop 28 funds will be leveraged as one resource, but the focus of this action is on strengthening arts education as a core part of student success and well-being.	$385,400.00	Yes
1.13	Provide Library Support Services	Create a district-wide minimum level of support for the operation of library centers on each comprehensive school campus. PUSD will match site library hours of operation up to 10 hours per week. Each library will receive $2000 per year allocation to support the library operations.	$76,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Create a District Parent Advisory Group	Create a District Parent Advisory Group to consult with on Title Expenditures	$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Plumas Unified School District has developed the goal of Financial Sustainability in direct response to our current and significant fiscal challenges. Declining enrollment, rising operational costs, and reductions in one-time and ongoing funding sources have required the district to take serious measures to stabilize the budget while preserving core instructional programs.

This goal reflects our commitment to maintaining a balanced budget, optimizing resource allocation, and ensuring financial transparency across all departments. It also supports the long-term viability of district operations, programs, and services for students. By aligning expenditures with priorities identified in the LCAP, this goal ensures that every dollar is spent in the most strategic and equitable way possible.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Adopted budget, % of reserve	2023 Adopted budget Year 1: Year 2: Year 3:	2024 Adopted budget Outcome not met, PUSD currently has O% in reserve		Maintain a balanced budget that focuses on decreased deficit spending, and a 17% reserve.	

Goal Analysis [2024-25]

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

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

Overall implementation of planned actions in the 2024–25 school year has been significantly impacted by the district's ongoing budget crisis. Due to rising costs and reductions in funding, the district has fully depleted its reserve, leaving no financial cushion for unexpected expenses or revenue shortfalls.

As a result, there have been substantive differences between planned and actual implementation, particularly in areas requiring new staffing, expanded services, or program growth. While core academic programs and essential student supports have been preserved, several planned actions—such as expanded tutoring, enrichment opportunities, and instructional materials purchases—were either scaled back, postponed, or eliminated.

To maintain operations and ensure cash solvency, the district has submitted a request for a state apportionment loan to cover basic operating expenses. This critical step reflects the seriousness of our financial condition and the urgent need for sustainable fiscal recovery planning.

Despite these challenges, the district has continued to prioritize student health and safety, basic instructional needs, and targeted support for unduplicated pupils. Staff collaboration, community partnerships, and a focus on essential services have been key to maintaining educational continuity under difficult circumstances.

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.

Material differences occurred due to the district's severe budget crisis, which led to reduced spending on planned actions, particularly those requiring new staffing or expanded services. As a result, actual expenditures were lower than budgeted, and the estimated percentage of improved services fell short of planned targets.

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

Some actions, such as counseling support and SEL implementation, were effective in improving school climate. However, staffing shortages and budget constraints limited the impact of academic interventions and attendance strategies, as staff professional development was cut to a minimum and there were three spending freezes throughout the school year, which delayed progress.

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

A reduction in staffing, the establishment of firm budgets, and strict position control are necessary steps toward achieving fiscal stability. By aligning staffing levels with enrollment and program needs, the district can better manage ongoing expenses. Additionally, limiting purchases

to only essential items ensures that available funds are used efficiently and responsibly. Together, these measures will help balance the budget, prevent further financial deterioration, and support long-term sustainability.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Eliminate PUSD structural deficit.	Through prioritizing funding, PUSD/PCOE will eliminate the structural deficit to maintain stability in staffing and instructional programs.	$0.00	No
2.2	Continue to look for efficiencies and new funding sources.	This action will be accomplished by existing staff, not a new cost item.	$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Given our current financial challenges, maintaining progress in workforce development means being intentional about how we support and retain a skilled, committed team focused on student success. While we may not have the flexibility we once did, we remain focused on providing meaningful professional learning and growth opportunities that help staff feel supported, empowered, and equipped to meet the diverse needs of our students. Our goal is to create a stable, engaged workforce—even in difficult times.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Appropriately assigned and fully credentialed teachers	2023 Dashboard Total Teaching FTE-100.36 Clear (% of teaching FTE) 75.9% Comparison to statewide average: below	2024 Dashboard: Total Teaching FTE-98.92 Clear (% of teaching FTE) 71.4% Comparison to statewide average: Below		100%	

Goal Analysis [2024-25]

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

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

Due to our ongoing budget crisis, overall implementation of planned actions was significantly impacted. While the district prioritized maintaining essential services and student supports, several planned actions—particularly those requiring additional staffing, expanded programs, or new materials—were scaled back or not implemented. A key challenge has been the loss of reserve funds, requiring us to request a state apportionment to remain cash solvent. Despite these setbacks, we successfully sustained core instructional programs, counseling services, and began aligning resources more closely to student needs through targeted interventions and position control.

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.

Material differences between budgeted and estimated actual expenditures occurred primarily due to the district's fiscal crisis. Budget reductions, unfilled positions, and spending restrictions led to lower actual expenditures than planned. As a result, some services intended to increase or improve services for unduplicated students were delayed or scaled back, causing the estimated percentage of improved services to fall below the original plan.

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

Progress toward the goal of recruiting and retaining a highly skilled, student-focused workforce has been impacted by our current fiscal crisis. While we maintained targeted professional development and key support roles, we were forced to hold off on filling several posted positions in order to reduce expenditures and stabilize the budget. These limitations affected our ability to expand opportunities, making retention more difficult. Despite these challenges, our continued investment in meaningful PD and strong commitment to supporting staff have helped sustain engagement and instructional quality.

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

As a result of ongoing fiscal challenges and reflections on prior implementation, adjustments have been made to our planned actions for the coming year. A continued reduction in force will be necessary to balance the budget, and staffing levels will be aligned more closely with current and projected enrollment data. Metrics and targets have been adjusted accordingly to reflect a more sustainable approach, ensuring that available resources are focused on maintaining essential programs and supports while minimizing further disruption to student learning.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide professional development for staff	Annually evaluate the needs of certificated and classified staff for professional development. Stipend Positions to support teacher PD: Curricular Team Leads, EL Coordinator, MTSS Team Leads Professional Development: Ufli Science of Reading training, grade level collaboration, Advanced Placement training, new staff orientation, ELA, Math framework training, EL programs, library media tech support, PLC training, school safety, nursing, SEL/PBIS, prevention work, alternative education, and after-school programs.	$251,840.00	No
3.2	Provide feedback through observation/evaluation	Provide feedback through a standardized observation and evaluation tool to support teacher growth, retention, and effectiveness. An online platform (Evaluat'd) will be used to streamline observation and evaluation processes, standardize data collection across the district, and ensure consistency in feedback. This system will enhance professional development planning and improve instructional practices districtwide.	$3,000.00	Yes
3.3	Teacher and Administrator Induction Program	Support new teachers and administrators in completing induction requirements to clear their preliminary credentials. Teachers will participate in the Center for Teacher Innovation (CTI) program, including support for out-of-state teachers or those needing English Learner authorization. Administrators will complete induction either online or through a neighboring county office of education. The district will provide stipends for CTI coaches, an induction coordinator, and administrator coaches to ensure participants receive consistent mentoring and guidance.	$30,000.00	Yes
3.4	Provide compensation	Offer a competitive compensation package in order to recruit and retain the most highly qualified staff. Compensation shall be equal to or exceed the mean compensation package offered by 5 comparable districts. The comparable districts are chosen jointly by PUSD and PCTA.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Employee exit surveys	Upon exiting the district, staff members will be surveyed to determine the following information: (a) the reasons for their departure from PUSD, (b) suggestions for retention of other teachers, (c) original reasons for being attracted to the district. This data will be reviewed annually and shared with PCTA and District negotiating teams with the goal of increased employee retention. This will be done prior to sun-shining initial proposals.	$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Our goal around Family and Community is to deepen connections with families and strengthen community partnerships by positioning our schools as welcoming, inclusive hubs. This reflects our commitment to working alongside families and community members to support student success. By enhancing engagement and collaboration, we aim to ensure all families have access to the resources, relationships, and opportunities they need to thrive.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Family Engagement, dashboard local indicator #3	2023 Dashboard Met	2024 Dashboard Met		Maintain status of "Dashboard Met"	

Goal Analysis [2024-25]

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

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

This year, we used one-time grant funds to support family literacy events in each community, creating meaningful opportunities for families to engage in their child's learning. We also strengthened communication through school newsletters, updated websites, and parent messaging tools. Additionally, schools hosted events like Back-to-School Nights, community resource fairs, and student showcases to increase family and community involvement. These efforts reflect our commitment to building inclusive, supportive school communities.

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.

Material differences between budgeted and estimated actual expenditures occurred in areas impacted by our budget crisis, particularly those requiring new staffing or program expansion. However, family engagement efforts remained strong and were largely supported through one-time grant funds. As a result, we were able to host community literacy events, maintain regular school-to-home communication, and strengthen partnerships with families. These efforts contributed to PUSD meeting the local indicators for family engagement on the California School Dashboard, despite overall fiscal challenges.

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

Our efforts remain effective, as we continue to meet the standard on the California School Dashboard’s local indicators. We’ve maintained strong communication, hosted community literacy events, and supported school-based engagement

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

As a result of reflections on prior practice, we have added a dedicated section on our district website, Fiscal Updates, to share the latest budget updates and financial information with families and staff. This change supports our ongoing commitment to timely and transparent communication. While the core goal and metrics around family and community engagement remain the same, this new action is intended to strengthen trust, increase awareness, and support more informed collaboration between home and school.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Enhance parent participation of unduplicated pupils and students with disabilities	Parents of unduplicated pupils and students with disabilities will participate in district and site decision-making through the School Site Council, attending Community Cafes, Community Advisory Council (CAC), and a School Site Council for Title Expenditures.	$0.00	No
4.2	Expand Community School Services	We will leverage Mental Health grant funding and existing partnerships to expand trauma-informed instruction and counseling services. This includes establishing Wellness Centers at all eligible school sites, fully integrating Tier II and Tier III supports. Additional efforts will include enhanced before- - and after-school care programs, expanded summer learning opportunities, strengthened coordination with early education partners, and improved connections between families and community-based resources.	$204,000.00	No
4.3	Provide meals to all students at no cost to families.	District will participate in the Community Eligibility Program. Parent outreach will occur to ensure alternative income form is completed in Aeries for all students.	$253,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	School facilities in good repair, Facility Inspection Tool (FIT)	December, 2023 FIT: Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies): 8	December 2024 FIT: Overall ratings by site: CRC-Fair CES-Fair GES-Fair QES-Fair PJSHS-Fair JBHS-Fair CJSJS-Fair QJSHS-Good PCCS-Fair		Maintain status of "School facilities in good repair," on the Facility Inspection Tool (FIT) without an increase in deficiencies from 8.	

Goal Analysis [2024-25]

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

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

In the 2023–24 school year, PUSD continued to prioritize the maintenance and improvement of school facilities to ensure they are safe, clean, and conducive to learning. The district conducted Facility Inspection Tool (FIT) assessments across all sites in December 2023. While one site (QJSHS) received an overall rating of “Good,” all other schools were rated “Fair.” The FIT identified eight total deficiencies across school sites, establishing a baseline for ongoing monitoring and improvement. These results guided maintenance planning and resource allocation throughout the year.

Description of overall implementation:
The district implemented routine maintenance schedules and responded to site-reported facility issues throughout the year. Planned actions to maintain and improve facility conditions were generally carried out as expected. However, budgetary constraints and staffing shortages within maintenance and custodial teams presented challenges that limited the scope and speed of repairs and upgrades. Despite these challenges, no increase in FIT-identified deficiencies occurred compared to the baseline, demonstrating the district’s ability to maintain facility conditions with existing resources.

Substantive differences from planned actions:
While the district planned for modest improvements at several sites, some projects were deferred due to competing priorities and limited funding. Additionally, efforts to make innovative enhancements were scaled back in favor of addressing more urgent health and safety concerns.

Relevant challenges and successes:

Challenges: Staffing limitations and a reduced operations budget restricted the district’s capacity to complete non-urgent improvements. Supply chain delays also impacted timelines for specific repair projects.

Successes: Despite fiscal challenges, the district was able to maintain FIT scores without an increase in deficiencies. Increased coordination between school sites and the maintenance department improved response times for facility needs. The "Good" rating achieved by QJSHS highlights the potential impact of focused maintenance efforts.

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.

For Goal 5, actual expenditures aligned closely with budgeted amounts allocated to facilities maintenance and repair. However, some material differences occurred due to staffing shortages and project delays. Specifically, several planned improvements—such as deferred

maintenance projects and upgrades intended to enhance innovative learning spaces—were postponed or scaled back due to limited staffing capacity and increased operational costs.

As a result, while the planned percentage of improved services was projected to increase, the estimated actual percentage remained relatively flat, reflecting a focus on maintaining baseline facility conditions rather than expanding enhancements. Funding was instead prioritized for urgent repairs and health/safety needs, resulting in fewer discretionary improvements than originally planned.

Despite these differences, the district successfully maintained its FIT rating baseline, indicating that core maintenance goals were met, even if broader innovation-focused projects were delayed.

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

The specific actions taken to maintain and improve facilities have been partially effective in making progress toward Goal 5. The district was able to sustain facility conditions across school sites, as evidenced by the Facility Inspection Tool (FIT) results showing no increase in identified deficiencies from the established baseline. This indicates that core maintenance actions—such as routine repairs, site inspections, and prioritization of health and safety issues—were successful in preserving basic facility standards.

However, actions aimed at enhancing innovation in learning environments were less effective due to resource limitations, including staffing shortages and deferred funding. Planned upgrades and improvements that support more innovative or modernized learning spaces were delayed, which impacted progress toward the broader vision of cultivating pride and innovation within facilities.

Overall, the district has been effective in maintaining existing conditions, but less effective in making measurable improvements or enhancements beyond the current status due to fiscal and operational constraints.

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

Based on reflections from the prior year, the district has made minor adjustments to actions and implementation timelines to ensure continued progress toward maintaining and improving facilities. While the goal and metrics remain unchanged, adjustments include:

Prioritizing preventive maintenance to reduce the likelihood of costly repairs and deficiencies in future FIT inspections.

Refining reporting processes at school sites to ensure timely identification and resolution of facility issues.

Reallocating limited resources to address deferred projects that impact student safety and learning environments.

Postponing large-scale innovation upgrades until staffing and budget capacity stabilize.

The district has maintained the target outcome of preventing any increase in FIT-identified deficiencies. However, instead of expanding capital projects or upgrades, the focus for the coming year will be on preserving current facility conditions and addressing the most critical repair needs.

These changes reflect a more practical and responsive approach to current fiscal and staffing limitations, while still honoring the long-term commitment to safe, clean, and innovative learning spaces.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Implement Technology Study Recommendations	Evaluate, prioritize, and implement recommendations from the district's Technology Study to strengthen staffing, hardware, software, and network security and performance. This action will ensure reliable technology access for students and staff, safeguard instructional systems, and improve the efficiency of school operations.	$95,000.00	Yes
5.2	Provide student devices to support technology integration.	All students in grades TK–12 will be equipped with a 1:1 device to support technology integration, digital literacy, and equitable access to instructional resources. Devices will be maintained and refreshed on a cycle to ensure reliability and alignment with instructional needs.	$497,000.00	Yes
5.3	Implement a staff computer replacement plan	Implement a four-year replacement cycle to ensure all staff have up-to-date devices that support instructional delivery, communication, and operational efficiency. This plan will provide reliable technology tools for teachers and staff, improving integration of digital learning and ensuring secure, efficient access to district systems.	$149,785.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.4	Hire/support technology support staff to maintain facilities as evidenced by the FIT and to support Facilities, Safety and technology integration.	Hire and support technology staff to maintain facilities, as evidenced by the Facilities Inspection Tool (FIT), and to provide ongoing support for safety systems and technology integration. Technology staff will ensure network reliability, maintain security systems, and support instructional technology use in classrooms, creating safe, clean, and effective learning environments.	$1,257,132.00	Yes
5.5	Implement K-12 Computer Science course sequence	Implement K-12 Computer Science course sequence	$0.00	No
5.6	Maintenance	Implement deferred maintenance and Routine Restricted Maintenance (RMA) plans to ensure facilities are safe, clean, and in good repair, as measured by the Facilities Inspection Tool (FIT). In compliance with Education Code, the district will contribute a minimum of 3% of total General Fund expenditures (excluding transfers) to the RMA each year to support ongoing facility upkeep. This action provides resources for repairs, preventive maintenance, and improvements that extend the life of facilities and ensure safe, effective learning environments.	$1,360,000.00	Yes
5.7	Measure B	Complete Measure B expenditures	$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The district has established this goal to cultivate a culture of transformative, inclusive, and accountable leadership at all levels. Our focus is on empowering individuals to lead from where they are—driving innovation, continuous improvement, and success for both staff and students. By fostering a culture where everyone feels valued, supported, and encouraged to contribute, we promote collaboration, creativity, and shared ownership. We are equally committed to transparent communication and leadership practices that build trust and ensure clarity across the system. Through inclusive and accountable leadership, we aim to harness the diverse strengths within our educational community to create lasting, meaningful change.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Pupil suspension rate	2023 Dashboard Red overall 8.3% Red- American Indian, Foster Youth, Hispanic, Homeless, Socioeconomically disadvantaged, Students with disabilities, white	2024 Dashboard: Yellow Overall 7.4% suspended at least 1 day Decline of 1%		Decrease all subgroup suspension rates to below 4%, reducing the overall district suspension rate by 50% or more.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.2	Pupil expulsion rate	2022-2023 0.4%	2023-2024: 0.24%		Reduce the district expulsion rate to 0%.	
6.3	Other local surveys: Administer a Local survey for community and stakeholder feedback with an annual 3% increase in positive responses for each of the 6 questions asked (Strongly Agree/Agree).	% of respondents who agree or strongly agree: 1. Students graduate with the knowledge and skills for college and/or career. (55%) 2. Our school and district spend money and resources appropriately. (37%) 3. Our school and district has a talented, student-centered staff. (66%) 4. I am included in decision making at our school and district. (38%) 5.. I am proud of the way our school and district look. (37%) 6. I think our school and district leadership provides excellent service to our communities. (54%)	Based on the 24/25 PUSD/PCOE Feedback Survey, the following percentages of respondents agreed or strongly agreed with each statement: 1. Students graduate with the knowledge and skills for college and/or career. Percentage: (51%) Our school and district spend money and resources appropriately. Percentage: (25%) Our school and district have a talented, student-centered staff. Percentage: (70%) I am included in decision making at		% of respondents who agree or strongly agree: 1. Students graduate with the knowledge and skills for college and/or career. (64%) 2. Our school and district spend money and resources appropriately. (46%) 3. Our school and district has a talented, student-centered staff. (75%) 4. I am included in decision making at our school and district. (47%) 5.. I am proud of the way our school and district look. (46%)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			our school and district Percentage: (38%) I am proud of the way our school and district look. Percentage: (42%) I think our school and district leadership provides excellent service to our communities. Percentage: (31%)		6. I think our school and district leadership provides excellent service to our communities. (63%)	
6.4	The extent to which all pupils have access to a broad coarse of study (Local Indicator # 7)	2023 Dashboard Met	2024 Dashboard Met		Maintain the status of "Dashboard Met"	
6.5	% of students chronically absent	2023 Dashboard Red Overall 65.5% English Learners: 79.4%	2024 Dashboard: Yellow Overall: 32.6% Declined 32.9%		Reduce the number of students chronically absent.	

Goal Analysis [2024-25]

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

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

In 2023–24, the district implemented key actions to support transformative and inclusive leadership, including stakeholder surveys, leadership team collaboration, and expanded communication efforts. These actions contributed to improved outcomes in suspension

(reduced from 8.3% to 7.4%) and chronic absenteeism (cut nearly in half from 65.5% to 32.6%), and maintained the “Met” status for access to a broad course of study.

Some leadership development activities and community engagement strategies were adjusted due to staffing constraints and shifting priorities. Planned in-person events shifted to surveys and small-group input sessions.

Challenges included leadership transitions, limited capacity, and a decline in stakeholder trust, as seen in lower survey ratings on leadership and decision-making inclusion. However, perceptions of staff quality and pride in school appearance improved, reflecting successful efforts in those areas.

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

There were minor material differences between budgeted and actual expenditures for this goal. Some funds initially allocated for leadership development and stakeholder engagement activities were not fully expended due to staffing shortages, scheduling constraints, and the need to reprioritize district efforts midyear.

As a result, while the planned percentage of improved services was expected to show consistent growth—particularly in stakeholder perceptions of leadership and decision-making inclusion—the actual impact was mixed. Several perception metrics remained flat or declined, indicating that while some progress was made (e.g., school pride and staff quality), not all leadership and engagement efforts reached their intended scope or impact.

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

The actions taken to date have been partially effective in advancing the goal of cultivating inclusive and transformative leadership. Positive results include significant reductions in suspension and chronic absenteeism rates, and improved perceptions of staff quality and school pride, indicating that systems-level leadership actions are supporting improved school climate.

However, some actions—particularly those focused on increasing stakeholder voice and trust in leadership—were less effective. Survey results show that perceptions of decision-making inclusion and leadership service declined, highlighting a need for stronger, more visible communication and engagement efforts.

Overall, the actions have laid a solid foundation, but further refinement is needed to fully realize the goal’s intended impact across all stakeholder groups.

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

Based on stakeholder feedback and data review, the district will refine its actions for the coming year to strengthen trust, communication, and inclusion in leadership practices. While the overall goal and metrics remain the same, key changes include:

Prioritizing targeted stakeholder engagement strategies, including more frequent feedback loops and follow-up communication

Increasing leadership visibility and transparency, especially around decision-making processes

Shifting professional development efforts toward capacity-building for site-level leaders and classified staff

These changes are designed to address flat or declining survey metrics related to leadership perception and inclusion, while building on successes in school climate and staff recognition.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Administrative Support	Additional support will be provided at sites depending on enrollment in the form of a Vice Principal, Teacher on Special Assignment and/or Athletic Director.	$245,820.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	Beckwourth (Jim) High (Continuation) was identified for Equity Multiplier funding in 2024. Although enrollment did not generate Dashboard colors due to small N-size, the school must be identified as receiving Equity Multiplier funds. A persistent challenge at Buckwourth is the recruitment and retention of fully credentialed teachers, which directly impacts the stability and quality of instruction provided to unduplicated pupils. This goal is to improve teacher retention at Beckwourth (Jim) High by using Equity Multiplier funds to support salary costs for credentialed teachers, ensuring consistent access to high-quality instruction. By 2026–27, the school will demonstrate improved teacher retention rates and measurable gains in student attendance and achievement outcomes.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Beckwourth (Jim) High has experienced ongoing difficulty retaining teachers, leading to disruptions in student learning and limited access to stable, credentialed educators. This instability disproportionately affects unduplicated students, who already face higher rates of chronic absenteeism and lower achievement in ELA and Math. Equity Multiplier funds will be used to directly support teacher salaries at this site, ensuring that students benefit from consistent, qualified instruction. By retaining teachers, the school can build stronger student-teacher relationships that support improved attendance, engagement, and academic growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	Chronic absenteeism rate for unduplicated pupils	N/A – new funding in 2025–26 in the baseline column and then set measurable outcomes beginning in Year 1.	Decrease by 3%		Additional 3% reduction	N/A
7.2	% of unduplicated pupils meeting/exceeding standards in ELA (CAASPP)	N/A – new funding in 2025–26” in the baseline column and then set measurable outcomes beginning in Year 1.	Increase by 2%		Additional 2% increase	N/A
7.3	% of unduplicated pupils meeting/exceeding standards in Math (CAASPP)	N/A – new funding in 2025–26” in the baseline column and then set measurable outcomes beginning in Year 1.	Increase by 2%		Additional 2% increase	N/A
7.4	Teacher retention rate at Jim Beckwourth HS	N/A – new funding in 2025–26” in the baseline column and then set measurable outcomes beginning in Year 1.	maintain teacher FTE		maintain teacher FTE	N/A

Goal Analysis [2024-25]

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

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

In 2024–25, no Equity Multiplier funds were received. The Equity Multiplier identification applies to Beckwourth (Jim) High (Continuation), which was identified for 2024 but did not generate any state indicator colors due to small student group size. This plan introduces the first year of Equity Multiplier funding in 2025–26, with the intent to address chronic absenteeism and low academic performance for unduplicated students through retention of qualified teachers and expanded academic supports.

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.

Since Equity Multiplier funds are new in 2025–26, there were no expenditures in 2024–25 and therefore no variances between budgeted and actual expenditures.

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

Effectiveness cannot yet be measured, as this is the initial year of implementation. However, review of 2024–25 data demonstrates that unduplicated student groups at Beckwourth (Jim) High (Continuation) are disproportionately impacted by chronic absenteeism and low achievement in ELA and Math. These findings, along with challenges in teacher recruitment and retention in continuation programs, informed the design of this goal and its associated action.

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

For 2025–26, Equity Multiplier funds will support the retention of credentialed teachers in continuation and alternative programs to ensure consistency of instruction and relationships with students. In addition, the funds will be used to expand targeted academic supports such as small-group instruction, tutoring, and individualized interventions in ELA and Math.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Teacher Retention Supports	Equity Multiplier funds will be used to support the salary of credentialed teachers at Beckwourth (Jim) High (Continuation) to improve teacher retention and ensure consistent access to high-quality instruction. Stable staffing will allow teachers to build stronger relationships with students, improve engagement, and deliver targeted supports in ELA and Math.	$187,170.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	Adopt and implement a standards-aligned mathematics curriculum across the district to improve student proficiency and close learning gaps that were exacerbated by the pandemic. The Learning Recovery Block Grant will fund the curriculum adoption process, including materials review, professional development, and initial implementation supports.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Student performance data shows persistent gaps in mathematics achievement across the district, with a significant percentage of students not meeting grade-level standards. These gaps were further exacerbated during the pandemic, particularly for unduplicated students. The district's current mathematics curriculum is outdated and does not fully align with California's adopted standards, which limits teachers' ability to provide rigorous and consistent instruction.

To address these needs, the LEA has developed this goal to use Learning Recovery Block Grant funds to support the full curriculum adoption process. This includes piloting materials, engaging teachers and families in the review process, providing professional development, and ensuring that all classrooms have access to updated, standards-aligned math instructional materials. This goal is intended to close learning gaps, increase student achievement in mathematics, and provide equitable access to high-quality instructional resources for all students, with particular focus on unduplicated pupils.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	Completion of math curriculum adoption process	N/A – new in 25–26	Adoption completed		Full implementation across all grade spans	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.2	% of teachers trained on new math curriculum	N/A – new in 25–26	50% of math teachers trained		100% trained	N/A
8.3	% of students meeting or exceeding standards on CAASPP Math	N/A – new in 25–26	23%		+2% annually	N/A
8.4	% of unduplicated pupils showing one year of growth on local math benchmarks (e.g., i-Ready)	N/A – new in 25–26	50% meet growth target		+5% annually	N/A

Goal Analysis [2024-25]

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

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

In 2024–25, no Learning Recovery Block Grant funds were expended toward a mathematics curriculum adoption process. While staff continued to use existing math instructional materials, there was no structured adoption cycle underway. Initial needs assessment data collected in 2024–25 confirmed persistent gaps in math performance and highlighted the need for updated, standards-aligned instructional resources. These findings informed the decision to develop this new goal for 2025–26.

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

There were no expenditures in 2024–25 related to this goal, as the Learning Recovery Block Grant funds were not yet allocated to a curriculum adoption process. Therefore, there are no material differences between budgeted and actual expenditures to report for the prior year.

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

Because this goal and associated action are new in 2025–26, effectiveness cannot yet be measured. However, local assessment and CAASPP data from 2024–25 demonstrate that math achievement remains an area of significant need, particularly for unduplicated pupils. This baseline data provides the foundation against which the effectiveness of the curriculum adoption and implementation will be measured in future years.

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

For 2025–26, the LEA is introducing a new goal and action to use Learning Recovery Block Grant funds to support the full math curriculum adoption process. This includes piloting materials, engaging staff and educational partners in the review process, providing professional development, and beginning implementation of the adopted curriculum. Metrics for the new goal have been defined to measure progress, including completion of the adoption process, percentage of teachers trained, and annual gains in student math achievement.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Math Curriculum Adoption	Use LRBG funds to support the mathematics curriculum adoption process, including piloting and reviewing standards-aligned instructional materials, gathering feedback from teachers, families, and students, and preparing a final adoption recommendation for board approval.	$300,000.00	No
8.2	Math Professional Development	Provide professional development, coaching, and training for teachers on the new math curriculum, with stipends for participation. Training will focus on instructional strategies, curriculum integration, and supports for unduplicated pupils.	$50,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,392,545	$82,441

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
11.877%	0.000%	$0.00	11.877%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Provide English Learner support **Need:** English Learners (ELs) continue to demonstrate persistent achievement gaps compared to their peers, as shown on the 2023 California School Dashboard. EL students were identified at the lowest performance level (Red) on the English	This action provides an EL teacher and aide support at CRC and PJSHS to deliver targeted instructional support, small-group intervention, and progress monitoring aligned to the ELPAC and grade-level standards. These supports are designed to directly address the identified language development and academic gaps of English Learners.	CAASPP ELA and Math: % of EL students meeting or exceeding standards. English Learner Progress Indicator (ELPI): % of ELs making progress toward proficiency on ELPAC.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Language Arts indicator and the English Learner Progress Indicator (ELPI). Local i-Ready Reading diagnostic data also confirm that the majority of EL students are one or more grade levels below expectations. Educational partners at CRC and PJSHS have consistently expressed the need for additional direct support for EL students to build academic language, access grade-level content, and accelerate reclassification progress. **Scope:** Schoolwide	Because EL students are integrated across general education classrooms, providing these supports on a schoolwide basis ensures that EL specialists can collaborate with classroom teachers, embed language development strategies into core instruction, and serve ELs in multiple settings (e.g., ELD classes, push-in support, small-group intervention).	ELPAC: % of students moving up one or more levels each year. Reclassification Rate: % of ELs reclassified annually. i-Ready Reading and Math Diagnostics: % of EL students at or above grade level. Attendance and Chronic Absenteeism: Improved attendance rates for EL students, monitored quarterly.
1.2	**Action:** Support Alternative Education & Expelled Pupils **Need:** Students enrolled in alternative education programs, including expelled pupils, English Learners (ELs), Foster Youth (FY), and Homeless students, have historically demonstrated lower academic achievement and engagement compared to their peers. On the 2023 Dashboard, Foster Youth were identified at the lowest performance levels in Graduation and the College/Career Indicator. Local data confirm high rates of chronic absenteeism among Foster Youth and Homeless students, as well as significant numbers of alternative education students	This action supports alternative education settings by maintaining smaller class sizes and ensuring that expelled and high-needs students have access to a curriculum tailored to their learning levels. Smaller student-to-adult ratios allow staff to provide more individualized instruction, targeted intervention, and behavioral and social-emotional support aligned to the unique needs of EL, FY, and Homeless youth. Because these student populations are served at multiple alternative education sites, the action is implemented schoolwide at each program and coordinated LEA-wide to ensure consistency, equitable access to curriculum, and continuity of supports regardless of placement. LEA-wide implementation also ensures alignment with state requirements for expelled students and equity obligations for unduplicated student groups.	Graduation Rate (Dashboard): % of alternative education students earning a diploma within 4–5 years. College/Career Indicator (CCI): % of alternative education students prepared for postsecondary success. Chronic Absenteeism (Dashboard + local attendance data): % of FY, Homeless, and EL students reducing chronic absenteeism.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	performing below grade level on i-Ready Reading and Math diagnostics. Educational partners emphasized the need for smaller class sizes, stronger adult-student relationships, and access to wraparound supports as critical to re-engaging these students in their education. **Scope:** LEA-wide		i-Ready Reading/Math Diagnostics: % of students in alternative education moving toward grade-level benchmarks. Behavior/Engagement Metrics: Reduction in suspensions and increased participation in credit recovery or intervention programs. Student/Parent Surveys: Feedback on access to curriculum, sense of support, and connection to school.
1.5	**Action:** Positive Behavioral Interventions and Supports (PBIS) **Need:** Unduplicated students experience higher rates of chronic absenteeism, suspensions, and social-emotional challenges that impact their academic achievement. Schools need consistent systems of support to improve climate, increase student engagement, and reduce exclusionary discipline practices. **Scope:** LEA-wide	PBIS provides a consistent, research-based framework to support positive behavior, social-emotional learning, and inclusive school environments. This directly addresses the needs of unduplicated pupils by reducing barriers to engagement, improving school climate, and supporting consistent expectations across all sites. The action is provided LEA-wide to ensure equitable access to Tier 1 supports for all students while providing targeted Tier 2 interventions for unduplicated groups. Implementing PBIS across all schools promotes a uniform system of supports that benefits students most impacted by attendance, behavior, and engagement challenges.	Reduction in suspension rates for unduplicated pupils Reduction in chronic absenteeism rates Increase in student survey responses indicating a positive school climate Percentage of schools implementing PBIS with fidelity (Tiered Fidelity Inventory scores)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.9	**Action:** Career and Technical Education will be at all high schools, based on enrollment and the needs of the students. **Need:** Plumas Unified has persistently low performance on the College and Career Indicator (CCI), especially for unduplicated student groups (English Learners, Foster Youth, and Socioeconomically Disadvantaged students). On the 2023 Dashboard, Foster Youth were identified in Red for the CCI and Graduation Rate, while Socioeconomically Disadvantaged students were also identified at the lowest levels. Local data confirm that unduplicated students graduate at lower rates and are underrepresented in pathways that provide them with industry-recognized skills and certifications. Educational partner feedback emphasized the need for increased access to CTE pathways at each high school to ensure students in all communities have equitable opportunities to prepare for postsecondary education and the workforce. **Scope:** LEA-wide	This action ensures that CTE programs are available at every comprehensive high school in the district, giving all students—particularly unduplicated students—access to high-quality, career-relevant courses. Expanding CTE offerings helps address low CCI outcomes by providing hands-on, contextualized learning that increases engagement, improves attendance, and strengthens graduation outcomes. Providing CTE on an LEA-wide basis ensures equitable access across the district's geographically isolated communities, where students would otherwise have limited or no access to industry pathways. An LEA-wide approach also allows the district to coordinate resources, align with regional labor market needs, and partner with local businesses to expand work-based learning opportunities. By embedding CTE across all sites, the district ensures that unduplicated students in every community can access career pathways that directly address the equity gaps reflected in the Dashboard.	College and Career Indicator (CCI): % of students, particularly unduplicated groups, prepared for college/career. Graduation Rate (Dashboard): % increase in graduation for students enrolled in CTE pathways. CTE Pathway Completion: % of students completing a two-course sequence in a CTE pathway. Work-Based Learning Participation: % of students accessing internships, job shadowing, or industry certifications. Student/Family Surveys: Reported increase in student engagement, sense of relevance, and postsecondary planning.
1.11	**Action:** Provide a Learning Management System **Need:** Unduplicated pupils (English Learners, Foster Youth, and Low-Income students) need	Providing Canvas as the district's Learning Management System (LMS) ensures that all students, and especially unduplicated pupils, have equitable access to course materials, assignments, feedback, and communication with teachers regardless of school site, grade level, or	Percentage of teachers using Canvas consistently (measured by system login/activity data)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	consistent access to instructional resources, opportunities for individualized support, and tools that allow for flexible engagement when attendance or stability is interrupted. Current instructional delivery methods are not consistent across schools or grade spans, creating barriers for students who are most at risk of falling behind. **Scope:** LEA-wide	circumstances outside of school. Canvas supports multiple languages and can be accessed on various devices, which benefits English Learners and low-income families. Foster Youth, who may experience school transitions, will have consistent access to coursework through the LMS. Offering this action LEA-wide ensures equity and continuity of access across all schools and grade spans, preventing gaps in instructional delivery and providing targeted support to the students who need it most.	Percentage of students with unduplicated status accessing Canvas (usage analytics) Increase in assignment completion rates for unduplicated pupils Student and parent survey results on access to instructional materials
1.12	**Action:** Expand Access to Arts Education **Need:** Unduplicated pupils often have limited access to enrichment opportunities such as the arts, which support engagement, creativity, and social-emotional learning. Increased access to arts education provides meaningful opportunities to connect with school, build confidence, and enhance academic growth. **Scope:** LEA-wide	Arts programs support student success by increasing engagement, fostering positive school climate, and developing critical thinking and collaboration skills. Unduplicated students particularly benefit from these opportunities, as arts education promotes inclusive participation and provides non-traditional avenues for expression and achievement. This action is provided LEA-wide to ensure equitable access for all students, while being principally directed to the needs of unduplicated pupils who experience barriers to enrichment opportunities.	Number/percentage of students participating in arts classes or activities Student survey results indicating engagement in arts learning opportunities Reduction in chronic absenteeism rates among unduplicated students Increase in student achievement and engagement indicators (attendance, GPA, local assessments)
1.13	**Action:** Provide Library Support Services **Need:**	By funding minimum staffing levels and operational resources for all libraries, this action ensures that unduplicated pupils have consistent access to spaces and materials that promote reading, digital literacy, and academic support.	Number of library hours available weekly at each comprehensive site

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Unduplicated pupils need equitable access to literacy supports, research resources, and quiet study spaces. Without consistent library staffing and resources, students—especially those without access to books, technology, or internet at home—experience barriers to academic success. **Scope:** LEA-wide	Providing the action on an LEA-wide basis ensures all students benefit, while being principally directed to unduplicated students, who are most impacted when access to learning resources is inconsistent or unavailable outside of school.	Student survey results on access to library resources Circulation data (books checked out, digital resources accessed) Improvement in literacy benchmarks and ELA achievement for unduplicated pupils
3.2	**Action:** Provide feedback through observation/evaluation **Need:** Unduplicated pupils are disproportionately impacted by inconsistent access to high-quality instruction. Improving teacher effectiveness through standardized observations and evaluations ensures that unduplicated students have equitable access to rigorous, standards-based teaching that supports both academic achievement and engagement. **Scope:** LEA-wide	By implementing a consistent observation and evaluation tool, the district ensures that teacher feedback is actionable, professional development is targeted, and instructional practices are continuously improving. This directly benefits unduplicated pupils by strengthening the quality of instruction across all classrooms. The action is implemented LEA-wide to establish a uniform system of teacher support, but it is principally directed to the needs of unduplicated students who require consistent, effective instruction to close achievement gaps.	Percentage of teachers observed/evaluated annually using the new tool Teacher survey results on usefulness of feedback for professional growth Retention rate of teachers in the district Growth in student achievement for unduplicated pupils as measured by CAASPP and local assessments
3.3	**Action:** Teacher and Administrator Induction Program **Need:**	Providing induction support ensures that new teachers and administrators can complete Tier 2 credentialing requirements in a timely manner, improving retention and the quality of instruction and leadership across the district. This directly	Percentage of new teachers and administrators enrolled in induction programs

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Unduplicated students are disproportionately impacted by staffing instability and lack of access to fully credentialed teachers and administrators. Supporting educators in clearing their credentials ensures that students are taught by highly qualified staff who are prepared to meet diverse student needs. **Scope:** LEA-wide	benefits unduplicated pupils by ensuring equitable access to fully credentialed educators and administrators. The action is LEA-wide because credentialing requirements affect all schools, and consistent support is needed to retain staff across the system.	Percentage of teachers and administrators completing induction and clearing credentials each year Teacher and administrator retention rates Student achievement growth for unduplicated pupils
4.3	**Action:** Provide meals to all students at no cost to families. **Need:** CA School Dashboard show low income students in the orange category in the following areas: CAASPP ELA CAASPP Math Graduation rate and red in the following: Suspension rate **Scope:** LEA-wide	The actions are structured to address the needs of low-income students identified in critical areas such as CAASPP ELA, CAASPP Math, graduation rates, and suspension rates, through targeted interventions and support mechanisms aimed at improving academic achievement, increasing graduation rates, and reducing suspension incidences for all students across the entire LEA or school community.	Family engagement survey
5.1	**Action:** Implement Technology Study Recommendations	Implementing the recommendations from the Technology Study addresses gaps in infrastructure, security, and staffing that directly impact students' access to instructional	Completion rate of prioritized Technology Study recommendations

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Unduplicated students are disproportionately impacted when technology systems are outdated or unreliable, as many rely on school-based devices and internet access to complete assignments and access instructional resources. Ensuring stable, secure, and effective technology infrastructure reduces barriers to learning and provides equitable opportunities for engagement and achievement. **Scope:** LEA-wide	technology. This is particularly critical for unduplicated pupils, who may not have access to reliable technology outside of school. The action is provided on an LEA-wide basis because a secure and effective technology system benefits all schools and students, while being principally directed to the needs of unduplicated students who most depend on district-provided resources.	Network reliability and uptime percentages Reduction in cybersecurity incidents or system outages Student and staff survey results on technology access and effectiveness
5.2	**Action:** Provide student devices to support technology integration. **Need:** Unduplicated pupils often lack access to reliable devices or internet at home, creating barriers to completing assignments and accessing digital learning tools. Providing district-issued devices ensures equitable opportunities for engagement, participation, and academic achievement. **Scope:** LEA-wide	This action ensures all students, and particularly unduplicated pupils, have access to the technology needed for classroom learning, assessments, and digital instructional resources. Providing devices LEA-wide is necessary to guarantee equity across all schools and grade spans, ensuring that every student has the same baseline access regardless of home circumstances.	Percentage of students issued a device (target: 100%) Student and staff survey results on access to and use of technology Reduction in reported barriers to completing digital assignments for unduplicated students
5.3	**Action:** Implement a staff computer replacement plan **Need:**	This action addresses the need for consistent, high-quality instruction by ensuring staff devices are updated and reliable. Teachers with current technology are better equipped to integrate digital	Percentage of staff with devices less than four years old

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Unduplicated pupils are disproportionately impacted when staff lack reliable technology, as it affects teachers' ability to deliver digital instruction, track student progress, and provide timely feedback. Ensuring staff devices are current supports instructional quality and equitable access to digital resources for students. **Scope:** LEA-wide	tools, support online learning platforms, and communicate with families. The action is provided LEA-wide so that all staff, across all schools and grade levels, have equitable access to the tools necessary to support unduplicated pupils and reduce barriers to learning.	Teacher survey results on effectiveness of technology in instruction Reduction in technology-related support requests or device failure
5.4	**Action:** Hire/support technology support staff to maintain facilities as evidenced by the FIT and to support Facilities, Safety and technology integration. **Need:** Unduplicated pupils are disproportionately impacted when technology systems and facilities are not maintained, as they rely heavily on district-provided devices, internet access, and safe learning environments. Reliable technology infrastructure and facilities are necessary to ensure equitable access to instruction and resources. **Scope:** LEA-wide	Hiring and supporting technology staff ensures that facilities and technology systems are maintained at a consistent standard across all sites. This action supports unduplicated pupils by ensuring uninterrupted access to devices, safe campus environments, and reliable instructional technology. It is provided on an LEA-wide basis to maintain equity across all schools and grade levels, while being principally directed toward unduplicated pupils who most rely on district-provided resources.	FIT scores indicating safe and well-maintained facilities Network uptime and reliability data Reduction in unresolved technology support tickets Student and staff survey results on access to safe, effective learning environments
5.6	**Action:** Maintenance **Need:**	Implementing deferred and routine maintenance ensures equitable access to safe and functional learning environments across all campuses. This benefits unduplicated pupils by removing health	Compliance with 3% RMA contribution requirement

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Unduplicated pupils are disproportionately impacted when facilities are not properly maintained, as they often rely more heavily on school-provided resources and safe spaces. Facility disrepair can create barriers to attendance, engagement, and learning. **Scope:** LEA-wide	and safety barriers, supporting regular attendance, and promoting a positive school climate. The action is provided LEA-wide to maintain consistent standards of safety and repair across the district, ensuring that all students—particularly those most dependent on school facilities—have equitable access to high-quality learning spaces.	FIT scores showing schools in “Good” repair or higher Reduction in deferred maintenance backlog Completion rate of scheduled routine maintenance tasks Student and staff survey responses on facility cleanliness and safety
6.1	**Action:** Administrative Support **Need:** Red on CA School Dashboard: Suspension rate: Foster Youth, Low income Chronic Absenteeism: English Learners **Scope:** LEA-wide	The action of providing additional support, such as Vice Principals, Teachers on Special Assignment, and/or Athletic Directors at sites, is aimed at addressing the needs identified on the CA School Dashboard, particularly concerning suspension rates for foster youth and low-income students, as well as chronic absenteeism among English Learners. By strategically allocating personnel resources based on enrollment and specific needs, the intervention seeks to foster a supportive and inclusive school environment conducive to improving attendance, reducing suspension rates, and ultimately enhancing the overall well-being and academic success of all students within the LEA or school community.	Suspension rate Expulsion rate Chronic Absenteeism rate
7.1	**Action:** Teacher Retention Supports **Need:** Unduplicated students at Beckwourth (Jim) High experience disproportionate rates of	Equity Multiplier funds will be used to support teacher salaries at Beckwourth (Jim) High in order to retain credentialed staff and reduce turnover. Stable staffing ensures unduplicated students have consistent, high-quality instruction and stronger teacher-student relationships, which are	Teacher retention at Buckwourth (Jim) High Chronic absenteeism decreases by 3% annually for unduplicated pupils

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	chronic absenteeism and lower achievement in ELA and Math. Instability in teacher staffing has further limited consistent access to credentialed educators, weakening instructional continuity and student engagement. **Scope:** LEA-wide	essential to improving attendance and academic outcomes. This action is provided on a schoolwide basis because the vast majority of students at Buckwourth are unduplicated pupils, and delivering the support inclusively ensures equitable access without stigmatizing individual groups.	CAASPP ELA and Math proficiency for unduplicated pupils increases by 2% annually

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:** Provide English Learner support **Need:** English Learners were identified as an area for improvement for CAASPP in both Math and English **Scope:** Limited to Unduplicated Student Group(s)	The actions are structured to provide supplementary assistance and targeted interventions specifically tailored to meet the needs of English Learner (EL) students.	CAASPP scores, CA School Dashboard
1.2	**Action:** Support Alternative Education & Expelled Pupils **Need:**	The actions are crafted to offer additional support and targeted interventions aimed at addressing the educational needs of low-income students and foster youth, with a focus on improving their performance in CAASPP ELA and Math	CAASPP scores, CA School Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Based on the CA School Dashboard: Low income- orange on the CA school dashboard in CAASPP ELA and Math Foster Youth- individual CAASPP scores, too small a group to report out publicly **Scope:** Limited to Unduplicated Student Group(s)	assessments, as indicated by the orange status on the California School Dashboard.	

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

Additional Concentration Grant Funding

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	66:1	22:1
Staff-to-student ratio of certificated staff providing direct services to students	23:1	13:1

2025-26 Total Planned 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	20,144,604	2,392,545	11.877%	0.000%	11.877%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,330,724.00	$3,832,288.00	$10,000.00	$277,723.00	$10,450,735.00	$6,641,273.00	$3,809,462.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Provide English Learner support	English Learners	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: CRC and PJSHS TK-12		$223,405.00	$0.00	$223,405.00				$223,405.00	
1	1.2	Support Alternative Education & Expelled Pupils	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: PCOE operates Opportunity classrooms at the following sites: CHS, QES, CRC, PHS & QHS	Ongoing	$653,997.00	$0.00	$653,997.00				$653,997.00	
1	1.3	Class sizes and course offerings	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.4	Provide additional Social/Emotional support	All	No			All Schools	Ongoing	$607,780.00	$368,550.00		$976,330.00			$976,330.00	
1	1.5	Positive Behavioral Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$24,000.00	$24,000.00				$24,000.00	
1	1.7	Provide Expanded Learning opportunities-Summer	All EL,Foster and Low Income students perform lower in	No			All Schools Specific Schools:	Ongoing	$824,093.00	$226,490.00		$936,369.00	$10,000.00	$104,214.00	$1,050,583.00	

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
			CAASPP ELA and Math as well have higher rates of chronic absenteeism as shown on the CA School Dashboard. Our unduplicated groups in grades 9-12 have a higher non-graduation rate than other student groups. Unduplicated students will have priority registration.				ELOP Funded-CRC, GES, CES, QES K-6 and 9-12									
1	**1.8**	Support Foster and Homeless Youth	All Based on the CA School Dashboard the foster and homeless youth population is underperforming in the areas of chronic absenteeism and suspension.	No			All Schools		$140,000.00	$0.00		$95,000.00		$45,000.00	$140,000.00	
1	**1.9**	Career and Technical Education will be at all high schools, based on enrollment and the needs of the students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: CJSHS, QJSHS, PJSHS	Ongoing	$1,277,236.00	$665,214.00	$945,327.00	$975,714.00		$21,409.00	$1,942,450.00	
1	**1.10**	Conduct diagnostic and progress monitoring assessment	All	No			All Schools	Ongoing	$0.00	$81,994.00	$81,994.00				$81,994.00	

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	1.11	Provide a Learning Management System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$12,829.00	$12,829.00				$12,829.00	
1	1.12	Expand Access to Arts Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$280,800.00	$104,600.00	$280,800.00	$104,600.00			$385,400.00	
1	1.13	Provide Library Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$60,000.00	$16,000.00	$76,000.00				$76,000.00	
1	1.14	Create a District Parent Advisory Group	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.1	Eliminate PUSD structural deficit.	All N/A	No					$0.00	$0.00	$0.00				$0.00	
2	2.2	Continue to look for efficiencies and new funding sources.	All	No					$0.00	$0.00	$0.00				$0.00	
3	3.1	Provide professional development for staff	All	No			All Schools	Ongoing	$251,840.00	$0.00	$5,000.00	$139,740.00		$107,100.0	$251,840.00	
3	3.2	Provide feedback through observation/evaluation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$3,000.00	$3,000.00				$3,000.00	
3	3.3	Teacher and Administrator Induction Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$30,000.00	$0.00	$30,000.00				$30,000.00	
3	3.4	Provide compensation	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.5	Employee exit surveys	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.1	Enhance parent participation of unduplicated pupils and students with disabilities	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.2	Expand Community School Services	All The actions are designed to offer additional support and targeted interventions specifically tailored to meet the diverse	No			All Schools		$204,000.00	$0.00		$204,000.00			$204,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			needs of English Learners, foster youth, and low-income students, with the intention of providing equitable opportunities for success throughout the entire LEA or school community.													
4	**4.3**	Provide meals to all students at no cost to families.	Low Income	Yes	LEA-wide	Low Income			$253,000.00	$0.00	$253,000.00				$253,000.00	
5	**5.1**	Implement Technology Study Recommendations	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$95,000.00	$0.00	$95,000.00				$95,000.00	
5	**5.2**	Provide student devices to support technology integration.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$497,000.00	$497,000.00				$497,000.00	
5	**5.3**	Implement a staff computer replacement plan	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$149,785.00	$149,785.00				$149,785.00	
5	**5.4**	Hire/support technology support staff to maintain facilities as evidenced by the FIT and to support Facilities, Safety and technology integration.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,257,132.00	$0.00	$1,257,132.00				$1,257,132.00	
5	**5.5**	Implement K-12 Computer Science course sequence	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
5	**5.6**	Maintenance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$1,360,000.00	$1,360,000.00				$1,360,000.00	
5	**5.7**	Measure B	All	No			All Schools	2026-27	$0.00	$0.00	$0.00				$0.00	

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
6	**6.1**	Administrative Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$245,820.00	$0.00	$245,820.00				$245,820.00	
7	**7.1**	Teacher Retention Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$187,170.00	$0.00	$136,635.00	$50,535.00			$187,170.00	
8	**8.1**	Math Curriculum Adoption	All	No			All Schools	Adoption completed by June 30, 2026	$0.00	$300,000.00		$300,000.00			$300,000.00	
8	**8.2**	Math Professional Development	All	No			All Schools	teachers trained annually on new curriculum	$50,000.00	$0.00		$50,000.00			$50,000.00	

2025-26 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
20,144,604	2,392,545	11.877%	0.000%	11.877%	$6,243,730.00	0.000%	30.995 %	**Total:**	$6,243,730.00
								LEA-wide Total:	$6,020,325.00
								Limited Total:	$877,402.00
								Schoolwide Total:	$223,405.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Provide English Learner support	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: CRC and PJSHS TK-12	$223,405.00	
1	**1.2**	Support Alternative Education & Expelled Pupils	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: PCOE operates Opportunity classrooms at the following sites: CHS, QES, CRC, PHS & QHS	$653,997.00	
1	**1.5**	Positive Behavioral Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,000.00	
1	**1.9**	Career and Technical Education will be at all high schools, based on enrollment and the needs of the students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: CJSHS, QJSHS, PJSHS	$945,327.00	
1	**1.11**	Provide a Learning Management System	Yes	LEA-wide	English Learners Foster Youth	All Schools	$12,829.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.12	Expand Access to Arts Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$280,800.00	
1	1.13	Provide Library Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$76,000.00	
3	3.2	Provide feedback through observation/evaluation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
3	3.3	Teacher and Administrator Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
4	4.3	Provide meals to all students at no cost to families.	Yes	LEA-wide	Low Income		$253,000.00	
5	5.1	Implement Technology Study Recommendations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$95,000.00	
5	5.2	Provide student devices to support technology integration.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$497,000.00	
5	5.3	Implement a staff computer replacement plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$149,785.00	
5	5.4	Hire/support technology support staff to maintain facilities as evidenced by the FIT and to support Facilities, Safety and technology integration.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,257,132.00	
5	5.6	Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,360,000.00	
6	6.1	Administrative Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$245,820.00	
7	7.1	Teacher Retention Supports	Yes	LEA-wide	English Learners Foster Youth	All Schools	$136,635.00	

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

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,320,875.00	$8,285,426.93

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Provide English Learner support	Yes	$201,000.00	$219,025.38
1	**1.2**	Support Alternative Education & Expelled Pupils	Yes	$582,400.00	$641,174.32
1	**1.3**	Class sizes and course offerings	Yes	$1,820,000.00	$1,820,000.00
1	**1.4**	Provide additional Social/Emotional support	No	$392,000.00	$1,253,440.65
1	**1.5**	Implement Positive Behavior Intervention and Supports	No	$24,000.00	$24,000
1	**1.7**	Provide Expanded Learning opportunities- Summer	Yes	$115,000.00	$781,465.00
1	**1.8**	Support Foster and Homeless Youth	Yes	$100,000.00	$98,244.24
1	**1.9**	Career and Technical Education will be at all high schools, based on enrollment and the needs of the students.	Yes	$1,104,134.00	$609,090.85
1	**1.10**	Conduct diagnostic and progress monitoring assessment	No Yes	$75,000.00	$75,000
1	**1.11**	Provide a Learning Management System	No	$20,000.00	$20,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Arts integration plan	No	$283,891.00	$407,971.79
1	1.13	Provide Library Support Services	No	$170,000.00	$186,190.02
1	1.14	Create a District Parent Advisory Group	No	0	0
2	2.1	Eliminate PUSD structural deficit.	No	0	0
2	2.2	Continue to look for efficiencies and new funding sources.	No	0	0
3	3.1	Provide professional development for staff	Yes	$210,000.00	$242,000
3	3.2	Provide feedback through observation/evaluation	No	$6,450.00	$6,450
3	3.3	Complete new teacher/administrator induction	No	$72,000.00	$75,000
3	3.4	Provide compensation	No	0	0
3	3.5	Employee exit surveys	No	0	0
4	4.1	Enhance parent participation of unduplicated pupils and students with disabilities	Yes	0	0
4	4.2	Expand Community School Services	Yes	$200,000.00	$200,000.00
4	4.3	Provide meals to all students at no cost to families.	Yes	$150,000.00	$150,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	**5.1**	Implement Technology Study Recommendations	No	$95,000.00	$95,000.00
5	**5.2**	Provide student devices to support technology integration.	No	$497,000.00	$497,000.00
5	**5.3**	Implement a staff computer replacement plan		$62,000.00	$62,000.00
5	**5.4**	Hire/support technology support staff to maintain facilities as evidenced by the FIT and to support Facilities, Safety and technology integration.	No	$450,000.00	$586,985
5	**5.5**	Implement K-12 Computer Science course sequence	No	$200,000.00	0
5	**5.6**	Maintenance	No	0	0
5	**5.7**	Measure B		0	0
6	**6.1**	Administrative Support	Yes	$241,000.00	$235,389.68
7	**7.1**	Use of Equity Multiplier Funds	Yes	$250,000.00	0

2024-25 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)
$2,928,955	$4,247,064.00	$3,883,924.47	$363,139.53	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide English Learner support	Yes	$200,000.00	$219,025.38		
1	1.2	Support Alternative Education & Expelled Pupils	Yes	$582,400.00	$641,174.32		
1	1.3	Class sizes and course offerings	Yes	$1,820,000.00	$1,820,000.00		
1	1.7	Provide Expanded Learning opportunities- Summer	Yes				
1	1.8	Support Foster and Homeless Youth	Yes	$100,000.00	$98,244.24		
1	1.9	Career and Technical Education will be at all high schools, based on enrollment and the needs of the students.	Yes	$808,664.00	$609,090.85		
1	1.10	Conduct diagnostic and progress monitoring assessment	Yes	$75,000.00	$75,000		
3	3.1	Provide professional development for staff	Yes	$10,000.00	$24,000		
4	4.1	Enhance parent participation of unduplicated pupils and students with disabilities	Yes				
4	4.2	Expand Community School Services	Yes	$10,000.00	$12,000.00		
4	4.3	Provide meals to all students at no cost to families.	Yes	$150,000.00	$150,000.00		

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)
6	**6.1**	Administrative Support	Yes	$241,000.00	$235,389.68		
7	**7.1**	Use of Equity Multiplier Funds	Yes	$250,000.00	0		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$19,624,560	$2,928,955	0	14.925%	$3,883,924.47	0.000%	19.791%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

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

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024