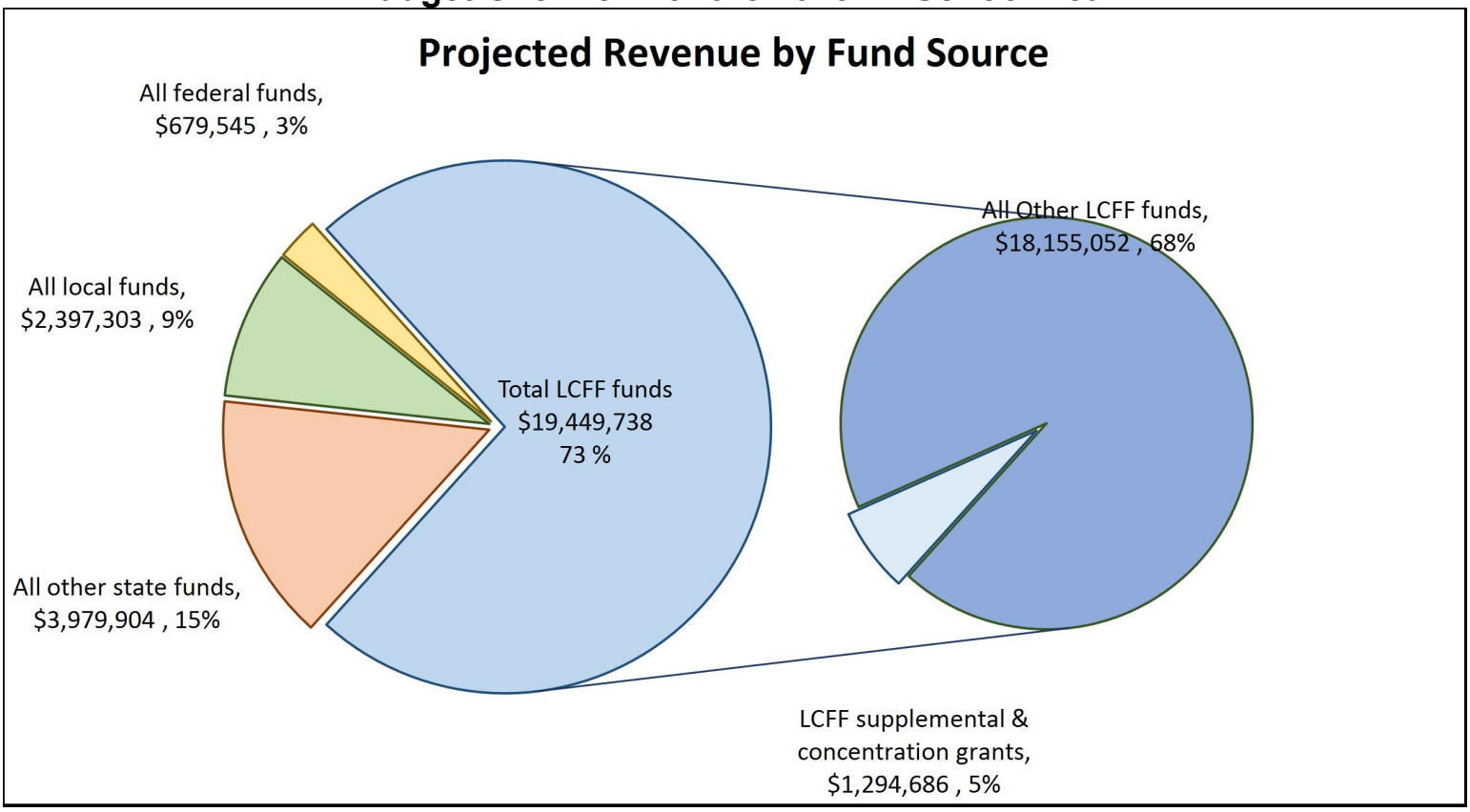
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pleasant Ridge Union Elementary School District
CDS Code: 29663730000000
School Year: 2026-27
LEA contact information:
Gregg Motarjeme
Superintendent
gmotarjeme@prsd.us
(530) 268-2800

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 2026-27 School Year

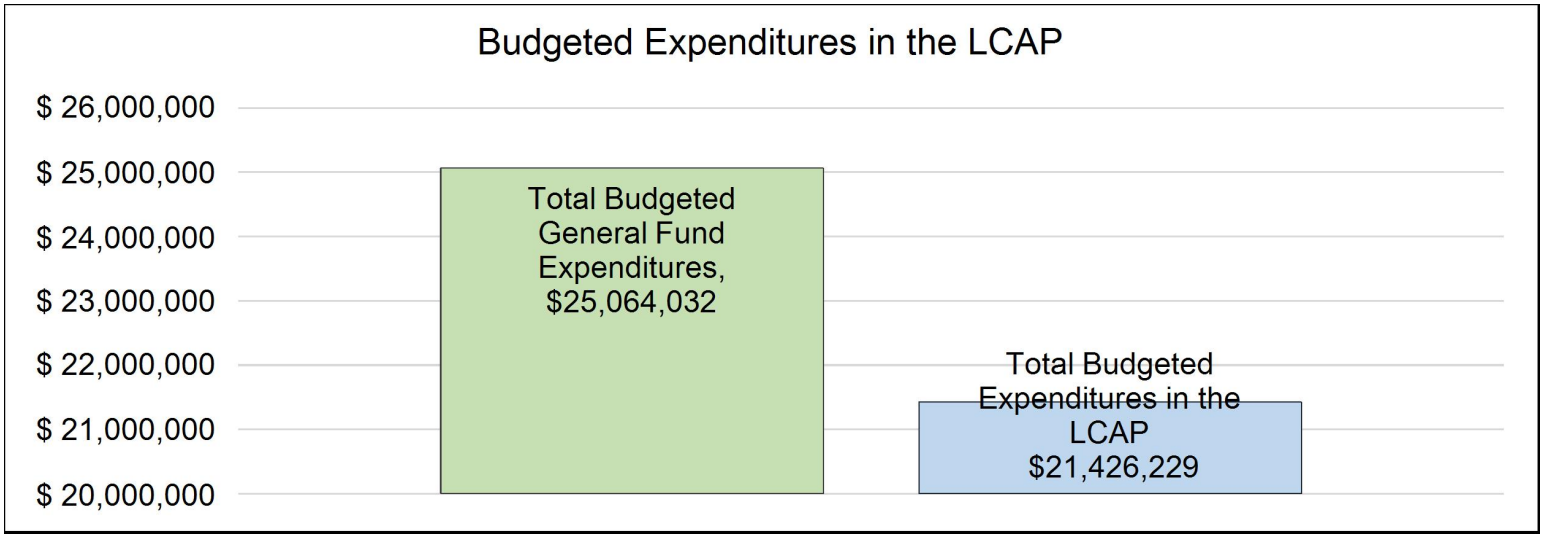


This chart shows the total general purpose revenue Pleasant Ridge Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pleasant Ridge Union Elementary School District is $26,506,490, of which $19449738 is Local Control Funding Formula (LCFF), $3979904 is other state funds, $2397303 is local funds, and $679545 is federal funds. Of the $19449738 in LCFF Funds, $1294686 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 Pleasant Ridge Union Elementary School District plans to spend for 2026-27. 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: Pleasant Ridge Union Elementary School District plans to spend $25064032 for the 2026-27 school year. Of that amount, $21426229 is tied to actions/services in the LCAP and $3,637,803 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

There are a variety of different costs that go into running a school district that do not show up in the LCAP. Utilities, Arete student funds, and other soft costs are not called out as they are non-goal driven expenses.

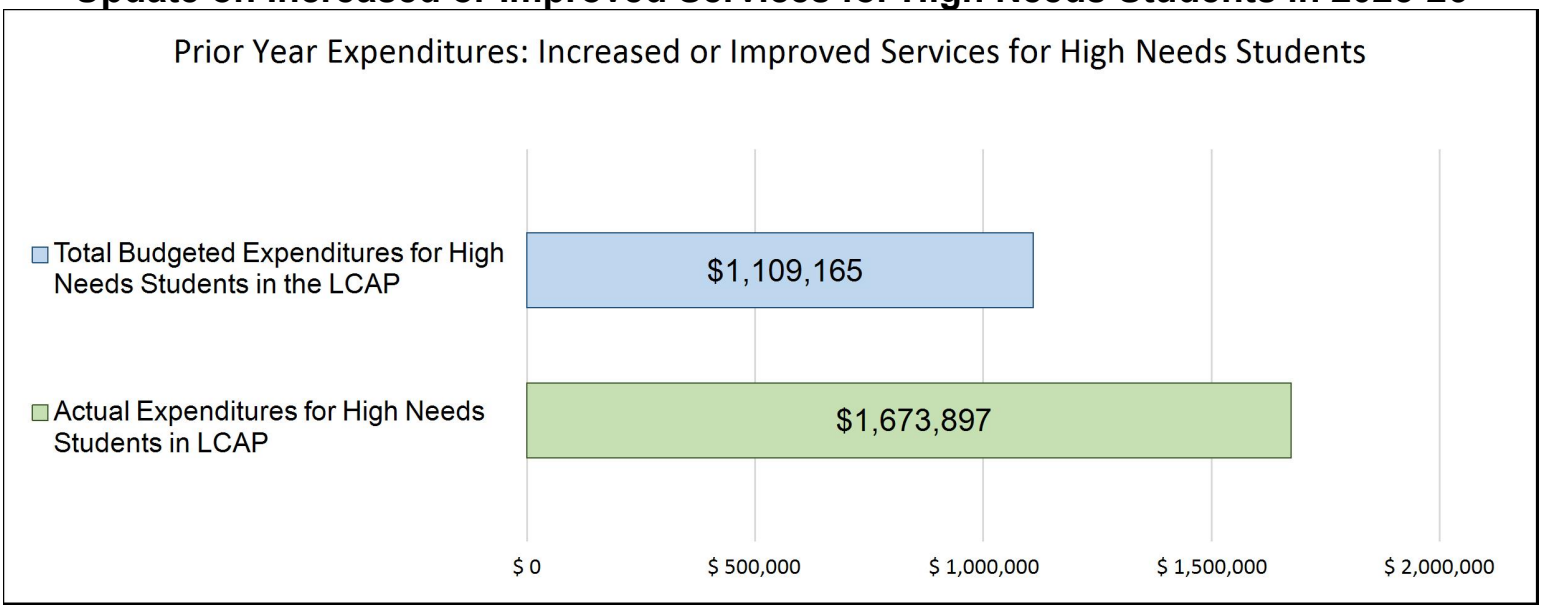
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Pleasant Ridge Union Elementary School District is projecting it will receive $1294686 based on the enrollment of Foster Youth, English learner, and low-income students. Pleasant Ridge Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pleasant Ridge Union Elementary School District plans to spend $1077251 towards meeting this requirement, as described in the LCAP.

Every year is different and driven by different one-time dollars. Our commitment is still greater than required. Last year presented unique needs that required expenditures. Those types of things fluctuate from year to year.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, Pleasant Ridge Union Elementary School District's LCAP budgeted $1109164.94 for planned actions to increase or improve services for high needs students. Pleasant Ridge Union Elementary School District actually spent $1673897 for actions to increase or improve services for high needs students in 2025-26.

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
Pleasant Ridge Union Elementary School District	Gregg Motarjeme Superintendent	gmotarjeme@prsd.us (530) 268-2800

Plan Summary [2026-27]

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.

The Pleasant Ridge School District (PRSD) is a distinguished TK-8 district nestled in the Sierra Foothills, serving the communities of Auburn, Lake of the Pines, Alta Sierra, and Grass Valley. Originally formed in 1959 through the consolidation of three local schools, PRSD has grown to include Alta Sierra Elementary, Cottage Hill Elementary, and Magnolia Intermediate. In 2017, the district further expanded its reach by opening Arete Charter Academy to meet the rising demand for home-based and blended learning. In August of 2025, Arete Charter Academy opened a high school serving students in 9th-12th grades.

PRSD is a model for innovation, having earned the California Pivotal Practice Award and multiple National Blue-Ribbon and California Distinguished School honors. Our mission is simple but profound: to encourage, engage, and educate every student daily, ensuring they develop the academic and life skills necessary for a changing global society.

Growth and Financial Health
While many California districts face declining enrollment, PRSD has seen a 22.27% increase over the last five years. We currently serve approximately 1,225 students at our comprehensive sites and 285 at our charter school. To support this growth, the district maintains a stable annual budget of $23.5 million with a 22-23% reserve.

A significant portion of our funding (72.4%) is dedicated to our highly skilled staff, which includes 92 certificated and 84 classified employees. We also utilize one-time funding allocations to provide intensive, multi-year support for students requiring primary instruction intervention.

Operational Excellence and Student Support
As a small district, PRSD maximizes efficiency through strategic partnerships. We outsource technology and transportation and recently helped lead a Joint Powers Authority (JPA) to bring more nutritious, high-quality food services to students across Nevada County.

Our educational programming includes:

Diverse Models: On-site, blended, and homeschooling options.

Extended Learning: Enrichment programs after school, on Saturdays, and during summer recess.

Holistic Growth: A firm commitment to character education, robust electives, and social-emotional development.

Reflections: Annual Performance

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

During the annual performance review for the 2025-2026 school year, PRSD identified three key areas that require attention: chronic absenteeism, excessive suspensions of students with disabilities, and low academic scores for students with disabilities in math and English Language Arts (ELA).

We have seen a measurable improvement in school stability, with an overall 1.36% decrease in chronic absenteeism. This shift suggests that our current Tier 1 universal attendance initiatives are beginning to take hold. Sub-group populations contributing to the decrease are White (decrease by 6.86%), Hispanic (decrease by 2.35%), and a remarkable decrease in students with a disability (SWD) (decrease by 14.93%). This suggests that our specialized outreach, IEP-driven support, and collaboration between special education staff and families have been highly effective. There was a slight increase in students who are two or more races (0.32%) and students with economic disadvantage (SED) (0.94%). These increases, while seemingly small, indicate that barriers may still be hindering regular attendance for these students.We have had progress in improving student attendance and engagement over the past year. Overall, the data indicates a positive trend, though specific student groups require continued, targeted support.

The district has achieved a significant 2.36% overall decrease in suspension rates. This overall decline indicates that our transition toward MTSS (Multi-Tiered System of Supports) and proactive behavioral monitoring is yielding positive results. Socio-economically Disadvantaged (SED): A decrease of 1.32%, indicating that our equity-based behavioral supports are successfully reaching our most vulnerable students.

Students with Disabilities (SWD): A decrease of 0.57%, showing progress in aligning Manifestation Determinations with supportive rather than punitive outcomes. Students of Two or More Races: A decrease of 0.54%. Despite the overall success, two subgroups showed an upward trend in suspensions, which warrants a closer look at site-level discipline consistency: White Students: Increased by 1.66%. Hispanic Students: Increased slightly by 0.05%. The increase in the White student subgroup is the most significant outlier. We must investigate whether this is due to a specific cluster of incidents at certain sites or a need for reinforced behavioral expectations across the board.

LCAP Annual Reflection: CAASPP Academic Performance for English Language Arts- This reflection analyzes our performance on the California Assessment of Student Performance and Progress (CAASPP). While the overall district average shows a positive upward trajectory, the disaggregated data reveals significant achievement gaps that require urgent instructional intervention.

LCAP Annual Reflection: CAASPP Academic Performance for Math- This reflection analyzes our students' performance on the California Assessment of Student Performance and Progress (CAASPP) specifically for Mathematics. The data indicates that while the district as a whole is maintaining a slight upward trend, every reported subgroup experienced a decline in performance, signaling a critical need for targeted math intervention and support.

By addressing chronic absenteeism, excessive suspensions, and low academic scores for students with disabilities, we can create an inclusive and supportive learning environment where all students have equal opportunities to succeed. We must remain committed to continuous improvement and work collaboratively to overcome these challenges for the benefit of our students.

To ensure our insights reflect what's actually happening on the ground today, we've decided to shift our focus. Instead of comparing current data to the base year, we'll be looking at the year-over-year changes (last year vs. this year). This approach gives us a much clearer picture of our present momentum and recent academic shifts.

In 25/26, we received new LREBG dollars and exhausted them by increasing targeted interventions. PRSD received $70,816 in LREBG funds in the 2026-27 school year. LREBG funds are being expended in Goals 1.4, 2.1, and 4.5 to support the allowable expense to provide accelerated progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports. The needs assessment conducted was completed using the metrics and outcomes from the 2026 CA Dashboard to develop the problem of practice regarding student academic and social-emotional outcomes. To address these needs, funds will directly support weekly 1-on-1 and small group counseling sessions, targeted Tier 2 and Tier 3 interventions in Mathematics and English Language Arts (ELA), and ongoing professional development in SEL, Literacy, and Mathematics. The outcomes will be measured using the metrics indicated in Goals 1, 2, and 4.

Reflections: Technical Assistance

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

Pleasant Ridge qualified for technical assistance based on the 25 Dashboard. It was determined that the qualification was related to a data conversion error. The LEA has met with the technical assistance team from NSCOS to review the data and has made any necessary corrections.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
Education Advisory Committee	Met in person with members of the community, including teachers, classified staff, administration, parents and students to discuss how to plan for the next year using LCFF and one-time funding sources.
District Advisory Committee (Teachers-Pleasant Ridge Teacher's Association)	Teachers were able to provide feedback on what the most critical needs are for PRUSD to achieve the district's vision. (Encourage, Engage, Educate)
CIM Planning Team	Met in person, quarterly to discuss identified performance indicators and root causes for the identification. The team drafted goals and actions to address the identified performance indicators. The plan and action items were shared districtwide for feedback from special education stakeholders.
Pleasant Ridge Parent's Club	The LCAP goals and action items were provided to the members of the parent's club for feedback and suggested additions. Members of the District Parent's Club are parents from each of the representative sites.
Students	Students were surveyed in grades 5th -8th grade to provide feedback for student engagement, school facilities, school culture, and course offering for academic achievement. A student representative participated in contributing to the Education Advisory Committee meeting.
Staff (Certificated and Classified)	Staff was surveyed to provide feedback to achieve the district's vision. (Encourage, Engage, Educate) Staff (both certificated and classified) from all school sites participated in the Education Advisory Committee meeting.

Educational Partner(s)	Process for Engagement
Parents	Parents were surveyed it provide feedback for student engagement, school facilities, school culture, and course offerings for academic achievement. Parents from all school sites participated in the Education Advisory Committee meeting.
Administration	Administration met weekly to discuss data to develop goals and action items for the 25-26 school year. All administrators participated in the Education Advisory Committee meeting.
Board of Trustees	The Board of Trustees conducted a workshop to develop goals and action items for meeting goals. The Board of Trustees approve the final LCAP during the June Board meeting. The President of the Board of Trustees participated in the Education Advisory Committee meeting.
Classified Staff (California School Employees Association)	Representatives from CSEA are part of the EAC and review plans to provide feedback to contribute to entire plan and specifically to goal 4.

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

During our meeting with the District Stakeholders, we shared the goals of the LCAP along with our student data and proposed actions. Our partners provided the following feedback for the entire LEA:

1. Staffing and Professional Support- The data indicates a very strong consensus for prioritizing staff compensation and support to ensure school stability and quality instruction.
*Action: Increase Para-educator and Noon Supervisor pay.
*Action: Implement classroom management support for teachers. The survey indicated a need for targeted professional development or additional personnel to assist with student behavior and classroom environment.
-The district has strategically aligned resources to ensure the robust implementation of both actions for the 2026–27 school year. We will also be working with the local County Office of Education for the desired extra training for staff.

2. Community and Parent Engagement
To improve the "Increase parent communication" and "targeted population" goals, the LCAP should focus on high-impact, face-to-face events.
*Action: Provide additional support staff at "Meet-the-Teacher" events.
-The district will be ensuring that support staff is invited to the Back-to-School Ice Cream Socials at individual sites.

3. Student Environment and Facilities
While large-scale tech increases were lower on the priority list, physical school environment improvements were valued.
*Action: Address blacktop repairs. This item saw significant support.

-This action has been calendared for the upcoming years and each site will be addressed according to that schedule.
*Action: Expand sports and recreation. Providing additional sport opportunities at the Middle School and coordinating with the Bear River Recreation & Parks District (BRRPD) for elementary classes were frequently rated as mid-to-high priorities.
-We plan to facilitate this as allowed through expansions within local leagues.

Our entire district staff was invited to complete surveys in October and March. Staff from all school sites participated. Our staff stakeholders provided the following feedback for the LCAP. Our staff community is calling for a "back-to-basics" focus on high-quality instruction paired with modernized support systems. By prioritizing UDL and providing dedicated time for math and literacy collaboration, we are directly responding to the professional needs of our staff to better serve our students.

1. Instructional & Professional Growth
*Curriculum Mastery: Prioritize training in Universal Design for Learning (UDL), The Writing Revolution, and 95% Phonics. Provide dedicated time for the upcoming math adoption and specialized workshops in Science, Arts, and Agriculture.
*Collaboration: Institutionalize Professional Learning Communities (PLCs) to focus on High-Quality First Instruction (HQFI) and grade-level strategic planning.
-Both of these actions will be addressed through professional development days during the 2026-2027 school year and coordinated trainings through the local County Office of Education.

2. School Climate & Safety
*Behavioral Frameworks: Strengthen campus culture through social emotional learning and conflict resolution.
*Safety & Staffing: Address concerns regarding fire safety protocols and physical safety in SDC classrooms. Stakeholders suggest adding administrative support (e.g., a Vice Principal) to better manage student discipline.
*Workplace Professionalism: Improve consistency in behavioral enforcement.
-PRSD will facilitate a collaborative calibration of the discipline matrix to ensure equitable implementation across all sites. A Teacher on Special Assignment is being added to the Middle School to support the school in the area of discipline, among other needs. Safety Plans are made available to all staff and are reviewed with them.

3. Parents, Communication & Community Engagement
*Accessible Outreach: Continue to optimize to more user-friendly communication, including BrightArrow voice calls and student-facilitated social media to reach disengaged families.
*Barriers to Participation: Schedule parent activities outside of school hours and simplify physical materials (e.g., field trip forms).
*Efficiency: Shift toward concise, direct communication with a minimum two-week lead time for events.
*Data Management: Provide practical PowerSchool training to improve the documentation of family contacts and behavioral interventions.
-We are humanizing our digital footprint by using voice outreach and student-led content to build authentic bridges with families we haven't reached effectively in the past. We are reimagining our logistics—from the timing of our meetings to the simplicity of our paperwork—to ensure that every parent, regardless of their schedule or background, feels empowered to participate.

Our parent and guardian community were invited to complete surveys in October and March. Parents from all school sites participated. Our Parent stakeholders provided the following feedback for the LCAP. Parent feedback for the LCAP indicates a strong foundation of trust in staff, balanced by a desire for modernized facilities and more diverse student opportunities.

Communication & Relationships
Strengths: Parents highly value the dedication and approachability of teachers. Communication from the district and site principals is praised for being detailed, positive, and consistent.

1. Facilities & Safety
*Modernization Needs: A primary concern is the outdated condition of campuses, specifically the need for classroom and playground upgrades.
*Operational Safety: Traffic congestion during pick-up/drop-off and issues with school busing were identified as significant safety and convenience hurdles.
-In response to stakeholder concerns regarding aging infrastructure, PRSD is aligning its Local Control and Accountability Plan (LCAP) with a proposed 2026 School Improvement Bond. While the LCAP focuses on operational services, the bond will address the critical capital repairs necessary to maintain 'Facilities in Good Repair.' This dual approach ensures that our learning environments are not only instructionally sound but physically safe and conducive to 21st-century learning.

2. Academic Rigor & Enrichment
*Excellence Gap: Parents of high-achieving students requested more enrichment programs to prevent boredom, alongside calls for more robust math and language arts curricula.
*Learning Environment: There is a notable desire to reduce screen time (Chromebooks) and provide more in-person after-school homework help or intervention for struggling learners.
-The district continues to prioritize researching, purchasing, and implementing rigorous curriculum in math and reading. After-school homework help will be expanded to serving students at both elementary schools next year and the district instituted an initiative a few years ago to reduce learning on screen time both on and off campus for students.

3. Student Life & Extracurriculars
*Diverse Offerings: Beyond traditional athletics, families are seeking non-athletic clubs (chess, art, gardening) and a broader variety of sports like soccer and lacrosse.
*Social Connection: Stakeholders suggested more inter-school social events, such as dances, and a return to consistent PE and arts programming.
-Dances were expanded this year to include 6-8th grade at Magnolia and 5-8th grade at Arete. Students from both schools are invited to each others dances. Soccer and lacrosse are not part of the county league so are not available for school participation at this time. We have increase art and PE time and will streamline the effectiveness of those activities.

4. Discipline & Support Staffing
*Conflict Resolution: Parents identified a need for better training for aides to handle peer conflict and bullying more effectively and impartially.
*Staffing Quality: Concerns were raised regarding the consistency and quality of substitute teachers.
-An additional school counselor has been hired by PRSD to help facilitate these actions. There has been staff changes that should make the substitute teacher concern no longer an issue.

Our 5-8th grade student community were invited to complete surveys in October and March. Students from all school sites participated. Student feedback reflects a desire for a safer school climate, modernized facilities, and a more balanced academic experience.

1. Safety, Behavior & Equity
*Bullying and Accountability: Students expressed a strong need for more effective intervention regarding bullying and the use of slurs. They requested stricter, more consistent consequences and an end to "turning a blind eye" to harmful behavior.
*Fairness: A common theme was the desire for staff to eliminate favoritism and apply school rules equally to all students.
-The PRSD School Board recently updated the Discipline Matrix strengthen the consequences for the slurs. By adding counseling staff, more social emotional learning lessons can be taught in classes to address bullying issues at the root.

2. Campus Environment
*Facility Maintenance: Improving bathroom cleanliness is a top priority; students cited issues with vandalism, odors, and frequent closures.
*Campus Pride: There is a general call for better trash management to keep the campus grounds clean.
-The district acknowledges student concerns regarding facility upkeep; notably, these areas are already established as key operational priorities for the 2026–27 school year. Through our existing Maintenance and Operations (M&O) protocols, we are sustaining our focus on enhanced sanitation schedules and rapid-response repairs to address bathroom cleanliness and campus aesthetics.

3. Student Life & Nutrition
*Lunch Experience: Students requested higher-quality food, more variety, and better monitoring of lunch lines. There is also a strong desire for longer lunch and snack periods.
*Engagement: Requests included more elective options (specifically arts and coding), more rallies/assemblies, and increased recess time.
-While we highly value student feedback regarding the lunch experience and expanded electives, our current instructional minutes requirements and operational capacity limit our ability to extend break periods or add new course offerings at this time. We remain committed to maximizing our existing schedules to ensure a balance of rigorous academics and student wellness.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	PRUSD aims to establish an engaging school culture that values diversity, fosters academic excellence, and promotes mutual respect among students, parents, educators, and the community, as measured by attendance rates, student celebrations, annual surveys, and discipline data. This goal will be measured by after-school activity participation rates, attendance rates, suspension rates, chronic absenteeism rates, middle school drop-out rates, and the condition of facilities. PRUSD developed this goal to address the identified needs of improving student engagement by improving attendance, decreasing chronic absenteeism, and increasing participation beyond the school day while decreasing suspensions of students with disabilities.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Based on increasing behavior data and chronic absenteeism, PRUSD will improve clean, safe, and conducive learning environments to inspire each student's excellence each school day. PRUSD will maintain and increase experiential-based classes and learning opportunities to increase engagement while improving attendance and decreasing behavior referrals and suspensions.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Parent Participation. (State Priority 3)	Based on 2023-2024 parent survey, 89% parents were satisfied with the direction the school district is heading and supporting student learning.	Based on 2024-2025 parent survey, 92% parents were satisfied with the direction the school district is	Based on 2025-2026 parent survey, 95% parents were satisfied with the direction the school district is	The desired outcome is the survey results would show an 80% or above satisfactory rating.	6% more parents responded positively that they are satisfied with the direction the school district is heading.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			heading and supporting student learning.	heading and supporting student learning.		
1.2	Parent Participation. (State Priority 3A, 3B, 3C)	Based on the 2023-2024 school year, parents of low-income, English learners, foster youth, and students with disabilities were invited to participate in school surveys, budget planning, LCAP planning, and school related activities, which resulted in 23% of parents participating overall.	Based on the 2024-2025 school year, parents of low-income, English learners, foster youth, and students with disabilities were invited to participate in school surveys, budget planning, LCAP planning, and school related activities, which resulted in 35% of parents participating overall.	Based on the 2025-2026 school year, parents of low-income, English learners, foster youth, and students with disabilities were invited to participate in school surveys, budget planning, LCAP planning, and school related activities, which resulted in 17% of parents participating overall.	The desired outcome is parent participation will increase by 5% annually.	6% less parents participated in the parent survey however there still was strong participation in parent engagement activities throughout the school year.
1.3	Student Celebrations. (State Priority 6)	Based on the 2023-2024 school year, each school site engaged in monthly student recognitions. Approximately 30% of students were recognized on a monthly basis.	Based on the 2024-2025 school year, each school site engaged in monthly student recognitions. Approximately 40% of students were recognized on a monthly basis.	Based on the 2025-2026 school year, each school site engaged in monthly student recognitions. Approximately 45% of students were recognized on a	The desired outcome is to increase the number of students being recognized annually by 5%.	15% more students were recognized during monthly student celebrations.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				monthly basis.		
1.4	School Connectedness. (State Priority 6)	Based on the 2023-2024 school year, 100 students were served by the counselors on a weekly basis in small group and individual sessions but saw an increase in more severe behaviors.	Based on the 2024-2025 school year, 218 students were served by the counselors on a weekly basis in small group and individual sessions but saw an increase in more severe behaviors.	Based on the 2025-2026 school year, 90 students were served by the counselors on a weekly basis in small group and individual sessions.	The desired outcome is 5% fewer student behavioral mediation referrals to the counselor annually.	10 fewer students were counseled by the counselors compared to the 25-26 school year.
1.5	Stakeholder Connectedness (Students, Parents, & Staff). (State Priority 6C)	Based on the 2023-2024 school year, 84% of elementary school stakeholders responded they were connected, supported, and engaged. 68% of middle school stakeholders responded they were connected, supported, and engaged.	Based on the 2024-2025 school year. 86.8% of elementary school stakeholders responded they were connected, supported, and engaged. 77.4% of middle school stakeholders responded they were connected, supported, and engaged.	Based on the 2025-2026 school year. 89% of elementary school stakeholders responded they were connected, supported, and engaged. 83% of middle school stakeholders responded they were connected, supported, and engaged.	The desired outcome is 80% of all stakeholders respond to annual PRUSD Stakeholder Survey that they are engaged and supported by PRUSD.	Both elementary and middle schools increased student responses that they felt connected, supported, and engaged. Elementary +5% Middle +14%
1.6	Employee Connectedness. (State Priority 6)	Based on the 2023-2024 school year Employee Planning Survey	2024-2025 Employee Planning Survey	2025-2026 Employee Planning Survey	The desired outcome for the planning survey is staff would report	Employee connectedness responses were mixed as the district saw growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(80% Approval Response) • Communication 95% • School Climate 77% • Safety 82.5% • Academics 68.3% • Staff Effectiveness 78.7% • Parent Engagement 77.8%	• Communication 93% • School Climate 89% • Safety 81% • Academics 79% • Staff Effectiveness 70% • Parent Engagement 81%	• Communication 87% • School Climate 94% • Safety 96% • Academics 80% • Staff Effectiveness 75% • Parent Engagement 92%	approval responses of 80% or greater annually.	on some and decline on others. Below represents the growth compared to the 23-24 school year. • Communication - 8% • School Climate +17% • Safety +13.5% • Academics +11.7% • Staff Effectiveness +3.7% • Parent Engagement +14.2%
1.7	Student Engagement. (State Priority 5 & 6)	2023-2024 school year* Attendance - 94% • Hispanic 93.3% • White 94.1% • 2 or more race 94.1% • SED. 93% • SWD 93.2% Chronic Absenteeism 16.9% • Hispanic. 3.3%	2024-2025 School Year Attendance - 94.3% • Hispanic 93.6% • White 94.6% • 2 or more race 93.5%	2025-2026 School Years Attendance All: 95.1% Hispanic: 94.59% White: 95.19% 2 or more: 95.26% SED: 94.04% SWD: 94.12% Chronic Absenteeism	The desired outcome is to increase student engagement by: • 95% + ADA. • Decrease the number of student	Attendance +1.1% • Hispanic +1.29% • White +1.09% • 2 or more race +1.16% • SED. +1.04% • SWD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• White 11% • 2 or more race 1% • SED. 7.8% • SWD 16.9% Suspensions 3.7% • Hispanic. 1.2% • White 1.5% • 2 or more race 1.0% • SED 5.7% • SWD 7.1% Expulsions 0% • Hispanic 0% • White 0% • 2 or more race 0% • SED. 0% • SWD 0% MS Dropout - 0%	• SED. 92.9% • SWD 93.4% Chronic Absenteeism 14.2% • Hispanic. 2.9% • White 8.6% • 2 or more race 1.1% • SED. 6% • SWD 18.4% Suspensions 4.8% • Hispanic. 0.5% • White 3.4% • 2 or more race 0.7% • SED 2.9% • SWD 1.6% Expulsions 0% • Hispanic 0% • White 0% • 2 or more race 0% • SED. 0% • SWD 0%	All: 12.84% Hispanic: 2.6% White: 8.35% 2 or more: 1.42% SED: 7.01% SWD: 3.47% Suspensions All: 2.44% Hispanic: 0.55% White: 1.74% 2 or more: 0.16% SED: 1.58% SWD: 1.03% Expulsions 0% • Hispanic 0% • White 0% • 2 or more race 0% • SED. 0% • SWD 0% MS Dropout - 0%	who are chronic truant annually by 5%. • Decrease the number suspensions annually by 5%. • Expulsions are 0% or 5% fewer annually by school sites and district-wide. • MS Dropouts would remain at 0% annually.	+0.92% Chronic Absenteeism -4.06% • Hispanic. -0.7% • White - 2.65% • 2 or more race +0.42% • SED. - 0.79% • SWD - 6.09% Suspensions - 1.26% • Hispanic. - .65% • White +0.24% • 2 or more race - 0.84% • SED - 4.12% • SWD - 6.07% Expulsions No Change • Hispanic No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			MS Dropout - 0%			• White No Change • 2 or more race No Change • SED. No Change • SWD No Change MS Dropout - No Change
1.8	Middle School Participation Rate based on grades, attendance, and behavioral requirements. (State Priority 5)	2023-2024 school year 83% of 8th grade students participated in the End of the Year promotion ceremonies.	2024-2025 school year 89% of 8th grade students participated in the End of the Year promotion ceremonies.	2025-2026 school year 83% of 8th grade students participated in the End of the Year promotion ceremonies.	The desired outcome is 100% of 8th graders qualified to participate in the end of the year promotion ceremonies.	Maintained.
1.9	Expanded Learning Opportunities Program Participation/RISE Summer School (State Priority 8)	2023-2024 school year 14% of unduplicated student population participated in after school, weekend or summer school.	2024-2025 school year 33.6% of unduplicated student population participated in after school, weekend or summer school.	2025-2026 school year 52.2% of unduplicated student population participated in after school, weekend or summer school.	The desired out come increase the number of undupiclated student population by 5%.	Unduplicated student increased in after school engagement by 38.2%.

Goal Analysis [2025-26]

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.

The Pleasant Ridge Union School District (PRUSD) continues to show an upward trend in student performance, having effectively met nearly all objectives outlined in Goal #1. Aside from two specific exceptions, all planned initiatives were carried out as intended. Here is a breakdown of the adjustments made during this period:

Parental Engagement: The "Love and Logic" parenting classes were suspended this year due to insufficient enrollment. Interested parents were referred to resources in the community.

Standards-Based Reporting: While originally scheduled for implementation, the transition to new district leadership led to a strategic postponement of the standards report.

Future Outlook: There is strong momentum among the teaching staff to finalize and launch standards-based reporting. This might not happen in the 2026-2027 academic year as we will be focuisng on piloting selecting and implementing a new district wide math curriculum.

All other district actions remained on track and were fully implemented without modification.

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.

1.2 Parenting Classes were outsourced thus not using the allocated dollars.
1.10 Standards Based reporting and report cards was postpone thus not using the allocated dollars.

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

1.1 Effective ~ PRUSD continues to refine the Multi-Tiered Systems of Support annually to assist students in academic and SEL growth.
1.2 Ineffective ~ Lack of participation of parents. Parents are referred to parenting classes within the local community
1.3 Effective ~ Schools acknowledge student growth during school wide and end-of-the-year celebrations.
1.4 Effective ~ PRUSD continues to communicate in multiple ways to get communication out to all stakeholders. PRUSD saw a slight decrease in survey responses about communication with parents.
1.5 Effective ~ PRUSD continues to improve services for students in SEL and mental health counseling. PRUSD maintained 2 district counselors.
1.6 Effective ~ PRUSD continues to improve services for students in SEL and mental health counseling. PRUSD maintained a 1 BCBA.
1.7 Effective ~ PRUSD continues to review and refine the SST, SART, and Special Education referral processes. Schools are using the MTSS process to lower referrals in each area.
1.8 Effective ~ PRUSD continues to engage parents of students entering grades TK and K before the school year opening. Magnolia continues to offer the WEB program for all incoming 6th graders at the beginning of the school year.

1.9 Effective ~ Families are strongly encouraged to engage in PTC, PTM, & PRDPCs annually. Schools offer many on-campus events where parents can engage and be part of the learning community.
1.10 Ineffective ~ Postpone to the 26-27 or 27-28 school year.

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.

Metrics for 1.7 was changed to measure ADA percent instead of students missing one day or more a year. The new goal for is 95% + annually. The reason for the change is each school monitors attendance weekly. Financial allocation and celebrations is based on improving attendance. Action 1.2 was not implemented due to lack of interest by parents. Action 1.10 has been postponed to a future year as there has been a change in district leadership and a focus on a new math adoption.

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	Develop a comprehensive Multi-Tier Systems of Support (MTSS). (Priority 6)	By implementing and developing a Multi-Tier System of Support (MTSS) for all students, students will receive the necessary support to access grade-level standards and strategies to self-regulate behaviorally (PBIS) and engage in daily instruction (UDL).	$73,197.17	No
1.2	Coordinate Access to Parenting Classes. (Priority 3)	By referring parents to Love & Logic parenting classes, parents will receive the necessary skills to train up their children. Parents will be able to provide empathy before describing consequences, use few words and more loving actions, delay consequences when necessary, and give kids the gift of owning and solving their problems. Students will understand and value the power of choice.	$5,100.00	Yes
1.3	Student Celebrations (Priority 6)	By celebrating student success through weekly, monthly, trimester, and annual award ceremonies and acknowledgment, students will be motivated to be more engaged. (This action item will address the chronic absenteeism identified need ~ student engagement)	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	SEL, Crisis, and Mental Health Counseling. (Priority 6)	By providing increased SEL, crisis counseling, and mental health counseling services through three district psychologists, three Registered Behavior Therapists, and two counselors, students will become more connected and engaged and increase their satisfaction within the learning community, thus seeing an increase in academic achievement and improved attendance. (This action item will address the improvement of student with disabilities suspension rate)	$796,069.00	No
1.5	Board Certified Behavioral Analyst (BCBA). (Priority 5)	By providing a district Board Certified Behavior Analyst one day a week, students will be provided behavior support strategies to help with self-regulation and student success. The BCBA will work with staff in developing Tier-I strategies during class time, address Tier-II and Tier-III students during small group intervention, and help mitigate SWD suspensions. (This action item will address the improvement of student with disabilities suspension rate)	$183,888.00	No
1.6	Communication (Priority 3)	By increasing parent communication, parent engagement will increase through timely notifications through multiple modalities. Such modalities are in-person conversations, telephone, mail, email, social media, weekly newsletters, and website postings.	$10,500.00	No
1.7	Refine SST, SART, DARB, and 504 Processes. (Priority 5)	Refined SST, SART, DARB, 504, and referral processes will ensure timely student access and interventions. These processes are designed to support students in various ways, addressing academic, attendance, and accessibility issues to provide a comprehensive and inclusive educational experience. The identified student populations are Hispanic, SED, SWD, and students who identify with two or more races. (This action item will address the chronic absenteeism identified need ~ student engagement)	$45,000.00	No
1.8	Student Transitions. (Home to TK/K & 5th to 6th)	By implementing procedures and protocols for student transitions, students will connect directly with the learning community through the positive and welcoming experience. Home to TK/K round up at the elementary schools	$4,959.72	Yes

Action #	Title	Description	Total Funds	Contributing
	(Priority 8)	and RISE/WEB at the middle school will help with transitions to each level of education within PRUSD.		
1.9	Family Engagement (Priority 3)	Schools will host informational nights/sessions for parents on topics related to student success and well-being. Schools will use Back-to-School and Open House evenings to set annual expectations and showcase student works.	$14,604.22	No
1.10	Standards-Based Reporting (Priority 3)	Transitioning to standards-based report cards in PRUSD will enhance the accuracy and clarity of student progress, promote consistency, identify the need for differentiated instruction, and foster a culture of continuous improvement. This transition will benefit students, teachers, and parents by providing a more detailed and actionable understanding of student progress and needs.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	PRUSD aims to improve students' literacy skills and ensure they are well-prepared for academic success that is appropriate to their grade level. Students will be equipped for literacy at their grade level through initial direct instruction that covers phonemic awareness, phonics, fluency, vocabulary, comprehension, and writing skills, as demonstrated on the annual CAASPP and local assessments.	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.

Based on the analysis of PRUSD's annual state and local data, PRUSD needs to deliver high-quality direct instruction and offer Tier II and Tier III interventions for identified students requiring more intensive small-group instruction throughout the school day. Students will be equipped for literacy at their grade level through initial direct instruction that covers phonemic awareness, phonics, fluency, vocabulary, comprehension, and writing skills, which are crucial for effective grade-level communication. Those requiring additional assistance to meet grade-level standards will benefit from intensive Tier II and Tier III instructional support to foster grade-level advancement and development. The achievement of this goal will be evaluated through teacher assignments, local and state assessments, and progress in intensive instructional objectives. This goal was developed to improve all students' English language development progress and specifically address students with disabilities' lack of continuous growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	The percentage of unduplicated students and students with disabilities in intervention or support classes measured by percent used compared to general population.	Based on 2023-2024 school year 30% of unduplicated students and 85% students with disabilities need Tier-II and Tier-III intervention.	Based on 2024-2025 school year 30% of unduplicated students and 85% students with disabilities need Tier-II	Based on the 2025-2026 school year, 25% of unduplicated students and 72% of students with	The desired outcome would be 5% fewer identified students needing Tier-II and Tier-III interventions.	The percent of unduplicated students needing Tier-II and Tier- III decreased by 5% and the number of students with disabilities in

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 4 & 7)		and Tier-III intervention.	disabilities need Tier-II and Tier- III intervention.		intervention or support classes decreased by 13%.
2.2	English Language Learner (ELL) Progress measured by ELPAC and Reclassification Rate. (State Priority 4E & 4F)	Based on the 2022-2023 school year, 7.7% of all ELL students were reclassified. Based on the 2022-2023 school year, 53.8% of all ELL students maintained or progressed towards proficiency on the LCAP.	Based on the 2023-2024 school year, 17.3% of all ELL students were reclassified. Based on the 2023-2024 school year, 25% of all ELL students maintained or progressed towards proficiency on the LCAP.	Based on the 2024-2025 school year, 23.8% of all ELL students were reclassified. Based on the 2024-2025 school year, 50% of all ELL students maintained or progressed towards proficiency on the LCAP.	The desired outcome is that 100% ELL students who have attended schools within PRUSD for a minimum of three years would be reclassified by the end of their 4th year based on the ELPAC reclassification qualification.	16.1% more EL students were re-classified compared to the base year. 3.8% more students maintained or grew towards proficiency on the LCAP.
2.3	All students will have access to standards-aligned instructional materials and broad course of study. (State Priority 1B & 7A)	In 2023-2024 100% of students received standards aligned instructional materials.	In 2024-2025 100% of students received standards aligned instructional materials.	In 2025-2026 100% of students received standards aligned instructional materials.	100% of students will have access to standards-aligned instructional materials and broad course of study offered by PRUSD annually.	No Change from Baseline to year 1.
2.4	Renaissance STAR (Literacy). (State Priority 8)	In 2023-2024 school year 54% of all students who took the STAR assessment grew from Fall to Spring semester.	In 2024-2025 school year 50% of all students who took the STAR assessment grew from Fall to Spring semester.	This assessment has been discontinued for the 2025-2026 school year.	The desired outcome is 100% of PRUSD students would show growth between the	4% fewer students shown growth from baseline to year 1.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					fall assessment to the spring assessment.	
2.5	English Language Arts (ELA) Academic Performance. (State Priority 4A)	2022-2023 Met or Exceed Standards. 42.87% Hispanic 38.30% White. 41.89% SWD. 23.51% 2 or more. 46.51% SED. 32.29% CaASPP Change - 4.14 Hispanic. - 23.1 White. - 5.9 SWD. + 6.8 2 or more. - 4.6 SED. - 4.3 Achievement from Standard DistrictWide 12.2 Below Hispanic. 28.0 Below White. 12.9 Below	2023-2024 Met or Exceed Standards. 47.04% Hispanic 56.09% White 49.55% SWD 22.07% 2 or more. 52.38% SED. 40.19% CaASPP Change +4.17 Hispanic. +17.8 White. +7.66 SWD. -1.44 2 or more. +5.87 SED. +7.9 Achievement from Standard DistrictWide 7.4 Below Hispanic. 19.7 Below	2024-2025 Met or Exceed Standards. Overall - 51% Hispanic - 43.39% White - 51.61% SWD - 17.86% 2 or more - 56.82% SED - 39.42% CAASPP Change +3.96 Hispanic. -12.7 White. +2.06 SWD. -4.21 2 or more. +6.44 SED. -0.77	The desired outcome is PRUSD would increase student's ELA scores by 5%, measured by the annual SBAC assessment.	Exceed Standards. CAASPP Overall +8.13% Hispanic- +5.09% White- +9.72% SWD- -5.65% 2 or more- +10.31% SED- +7.13

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD. 66.9 Below 2 or more. 4.6 Below SED. 31 Below	White. 6.9 Below SWD. 61 Below 2 or more. 1.3 Below SED. 29 Below			
2.6	Implementation of Common Core State Standards(CCSS), and access for English Language Development (ELD) standards for EL students. (State Priority 2A)	2023-2024 school year 100% of ELL students have access to Common Core and ELD standards.	2024-2025 school year 100% of ELL students have access to Common Core and ELD standards.	In the 2025-2026 school year, 100% of ELL students have access to Common Core and ELD standards.	The desired outcome is 100% of EL students are able to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	No Change from Baseline to year 1.
2.7	CIM-Compliance, Implementation, Monitoring (SWD). (State Priority 4)	2023-2024 school year ELA CaASPP 23.51%.	2023-2024 school year ELA CaASPP 22.07%.	2024-2025 school year ELA CAASPP 17.86%.	The desired outcome is PRUSD meet CIM metrics for ELA based on how SWD's perform on the state SBAC assessment.	5.65% fewer students met or exceeded grade level standards.
2.8	Scootpad usuage for identified Tier II and Tier III students. (SPED and ELL)	No Data for 2023-2024	No Data for 2024-2025	This program has been discontinued.	100% of students identified needing Tier II and Tier III support will utilize Scootpad for a	No data as this metric is no longer in use.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					minimum of 15 minutes per day.	

Goal Analysis [2025-26]

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.

The effectiveness of our intervention frameworks and the successful transition of students toward Tier I (universal) proficiency was highlighted this past year. The data suggests that our focus on strengthening core instruction is reducing the number of students requiring intensive academic or behavioral interventions.

Successes and Progress
We have achieved a significant reduction in the reliance on high-level interventions, indicating that our "First Best Instruction" is reaching more students effectively. Unduplicated Student Populations: There was a 5% decrease in the number of unduplicated students (Low Income, English Learners, and Foster Youth) requiring Tier II and Tier III supports. This is a critical indicator that our supplemental services are successfully moving students toward grade-level independence. Students with Disabilities (SWD): We observed a substantial 13% decrease in the number of students with disabilities requiring separate intervention or support classes. This shift aligns with our commitment to the Least Restrictive Environment (LRE) and suggests that our push-in supports and co-teaching models are effectively keeping students in the general education setting.There were no substantive differences in planned actions.

Successes and Progress
We have successfully increased the ceiling for our highest-performing students. Overall Growth: The district saw a +3.96% increase in students who Met or Exceeded Standards. This suggests that our enrichment programs and advanced learning pathways are effectively challenging students to reach the highest proficiency levels. White Students: This subgroup saw a +1.61% increase in reaching the "Exceeds" level, contributing to the overall district upward trend.

Socio-economically Disadvantaged (SED): While this group saw a slight dip of -0.7%, it is a relatively stable performance compared to other subgroups, suggesting that our high-achieving SED students are largely maintaining their standing despite economic barriers.

Identified Needs and Challenges
Despite the overall gain, almost every other major subgroup experienced a decline, suggesting that the "All Students" average is being pulled up by a small group of high-performers while others lose ground. Hispanic Students: Experienced a severe decline of -23.1 points. This is a critical area of concern that requires an immediate deep dive into our English Language Development (ELD) services and culturally responsive teaching practices.

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 material differences between budgeted expenditures and estimated actual expenditures.

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

2.1 Effective ~ PRUSD provided literacy support program for all students who needed extra practice or support in mathematical understanding.
2.2 Effective ~ PRUSD provided a common summative assessment during the school year.
2.3 Effective ~ PRUSD provided professional development for education specialist and instructional aides throughout the school year during the four professional development days.
2.4 Effective ~ PRUSD provided literacy support resources for all students and intentionally for students with disabilities.
2.5 Effective ~ Writing benchmark assessments were continued three times a year for grades 1-5.
2.6 Effective ~ Instructional aides and support materials were purchased for students who are need for English Language Learners and Foster Youth Learners.
2.7 Effective ~ PRUSD provided ELO programs after school that supports academic growth in literacy.
2.8 Effective ~ PRUSD provided Tier 2 and Tier 3 interventions for students not seeing academic growth during the school year.
2.9 Effective ~ PRUSD provided literacy support resources for students with disabilities.

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.

PRUSD will no longer use Scootpad as leaders deemed it not effective for literacy achievement or growth.

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	Curriculum, Supplemental Materials, & PD (Priority 1,2,4,7)	By purchasing standards-based curriculum, support materials, assessments, professional development, teachers will be able to assist under-performing students in English Language Arts. (95% Phonics Group) Scootpad is no longer used or students in middle school needing Tier II and Tier III support.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Common Summative Assessments (Priority 4)	Implementing DIBELS, FIABs, and performance tasks where teachers will be provided data to make informed decisions in order to address individual student's progress and needs. Renaissance STAR and ESGI have been replaced by Dibels Assessments.	$31,000.00	No
2.3	Special Education Support & Professional Development (Priority 4)	By providing intensive support and professional development, students with disabilities will receive the support needed to achieve annual goals, objectives, and grade-level Math and English Language Arts standards. (This action item will address ELA SWD students in improved academic growth)	$4,065,771.00	No
2.4	Literacy Development (Priority 4)	Provide support for teachers to improve instruction of 95% Phonics Group. The support will be on a model of lesson study where the support will push in and then will discuss of the effectiveness during small group meetings. (This action item will address ELA SWD students in improved academic growth)	$50,000.00	Yes
2.5	Common Writing Assessments (Priority 4)	The district will develop and implement effective districtwide writing assessments for 1-5th grades that are aligned with grade level standards, ensuring that all students are assessed fairly and consistently while providing valuable data to improve instruction and student outcomes.	$12,444.00	No
2.6	Academic Support for ELL and Foster Youth Students (Priority 4)	The district will provide comprehensive academic support for English Language Learners, foster youth, and unduplicated students during and beyond the school day, addressing their specific needs and promoting their academic success and overall well-being.	$1,017,191.00	Yes
2.7	Experiential Learning & Tutoring (Priority 4 & 8)	Expanded Learning Opportunities programs will provide students with additional academic support in ELA, enrichment activities, and real-world experiences that foster academic growth. ELO will be offered to TK-6 grade students throughout the school after school, on the weekends, and during the summer break.	$764,668.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Tiered Interventions (Priority 4)	The district will provide targeted and intensive support to identified students, ensuring that all students have the opportunity to succeed academically. This structured approach helps address specific learning deficits, monitor progress closely, and adjust interventions as needed to meet the unique needs of each student. (This action item will address ELA SWD students in improved academic growth)	$30,000.00	No
2.9	Intensive Intervention (Priority 4)	PRUSD will provide Students with Disabilities intensive academic support in literacy and writing from a highly qualified Education Specialist. (This action item will address ELA SWD students in improved academic growth)	$660,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	PRUSD aims to enhance students' mathematical and scientific understanding, proficiency, and application by addressing learning gaps, improving instructional quality, and promoting a positive mathematical and Scientific mindset, as demonstrated on the annual CaASPP and local assessments.	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.

Based on the analysis of PRUSD's annual state and local data, PRUSD needs to deliver high-quality direct instruction and offer Tier II and Tier III interventions for identified students requiring more intensive small group instruction in mathematics throughout the school day. This goal was developed specifically to address the needs of students with disabilities at Magnolia Intermediate School.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The percentage of unduplicated students and students with disabilities in intervention or support classes measured by percent used compared to general population. (State Priority 4 & 7)	Based on 2023-2024 school year 30% of unduplicated students and 85% students with disabilities need Tier-II and Tier-III intervention.	Based on 2024-2025 school year 30% of unduplicated students and 85% students with disabilities need Tier-II and Tier-III intervention.	Based on 2025-2026 school year 25% of unduplicated students and 72% students with disabilities need Tier-II and Tier-III intervention.	The desired outcome would be 5% fewer identified students needing Tier-II and Tier-III interventions.	The percent of unduplicated students needing Tier-II and Tier- III decreased by 5% and the number of students with disabilities in intervention or support classes decreased by 13%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	NWEA MAP (Measures of Academic Progress - Math). (State Priority 8)	Based on 2023-2024 outcomes, 87% students shown growth from Fall to Spring Assessments.	Based on 2024-2025 outcomes, 75% students shown growth from Fall to Spring Assessments. 1.32 Percentile Rank Growth.	The measurement of this metric has changed. Based on 2025-2026 outcomes, 50% of students are at grade level in math. 1.33 Percentile Rank Growth.	The desired outcome is 100% of PRUSD students would show growth between the fall assessment to the spring assessment.	-Baseline of new metric -0.01 Percentile Rank Growth.
3.3	Math Academic Performance. (State Priority 4A)	2022-2023 Met or Exceed Standards. 37.02% Hispanic 29.08% White. 36.18% SWD. 19.74% 2 or more. 42.16% SED. 25.79% CaASPP Change - 0.53 Hispanic. - 5.1 White. - 0.71 SWD. + 1.8 2 or more. + 2.93 SED. + 2.1	2023-2024 Met or Exceed Standards. 40.26% Hispanic 37.80% White. 44.39% SWD. 20.00% 2 or more. 49.20% SED. 32.60% CaASPP Change +3.24 Hispanic. +8.72 White. +8.21 SWD. +0.26 2 or more. +7.04 SED. +6.81	Math: 2024-2025 scores: Met or Exceed Standards. Overall - 41.49% Hispanic - 32.12% White - 43.52% SWD - 16.43% 2 or more - 43.18% SED - 30.03% CaASPP Change +1.23 Hispanic. -5.68 White. -0.87 SWD. -6.02 2 or more. SED. -2.57	The desired outcome is PRUSD would increase student's Math scores by 5%, measured by the annual SBAC assessment.	Difference: CaASPP Change +4.47 Hispanic- +3.04 White- +7.34 SWD- -3.31 2 or more- +1.02 SED- -+4.24

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Achievement from Standard DistrictWide 27.6 Below Hispanic. 47.7 Below White. 27.5 Below SWD. 87.0 Below 2 or more. 25.1 Below SED. 54.3 Below	Achievement from Standard DistrictWide 25.5 Below Hispanic. 45.2 Below White. 22.7 Below SWD. 80.3 Below 2 or more. 26.6 Below SED. 44.1 Below			
3.4	SEP (SWD). (State Priority 4)	2022-2023 school year Math CAASPP. 19.74%	2023-2024 school year Math CAASPP. 20.00%	During the 2024-2025 school year, Math CAASPP scores for students with disabilities were 16.43%.	The desired outcome is PRUSD meet SEP metrics for Math based on how SWD's perform on the state SBAC assessment.	-3.31 improvement of students with disabilities on the Math CAASPP assessments.
3.5	All students will have access to standards-aligned instructional materials and broad course of study. (State Priority 1B & 7A)	2022-2023 school year 100% of students have access to standards-aligned instructional materials and broad course of study.	2024-2025 school year 100% of students have access to standards-aligned instructional materials and broad course of study.	During the 2025-2026 school year 100% of students have access to standards-aligned instructional materials and broad course of study.	100% of students will have access to standards-aligned instructional materials and broad course of study offered by PRUSD annually.	No Change from base year to year 1.
3.6	Scootpad Usage for identified Tier II and Tier III support	2023-2024 school year 377 students used	2024-2025 school year 233 students	This program has been discontinued.	100% of students identified needing Tier II and Tier III	Fewer students used Scootpad this year prior to the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Scootpad for 2 minutes daily.	used Scootpad for 30 minutes daily.		support will utilize Scootpad for a minimum of 15 minutes per day.	base year but increased the usage to 30 minutes per day.
3.7	Science Academic Performance. (State Priority 4)	2022-2023 Met or Exceed Standards. 39.04% Hispanic 37.21% White. 38.26% SWD. 22.45% 2 or more. 40.86% SED. 24.00% CAST Change + 2.48 Hispanic. + 0.62 White. + 2.86 SWD. - 1.55 2 or more. + 2.31 SED. + 5.82	2023-2024 Met or Exceed Standards. 38.08% Hispanic 42.31% White. 42.86% SWD. 9.52% 2 or more. 43.48% SED. 28.43% CAST Change - 0.96 Hispanic. + 5.1 White. + 4.6 SWD. - 12.93 2 or more. + 2.62 SED. + 4.43	Students in 2024-2025 who Met or Exceed Standards: Overall - 33.07% Hispanic - 23.26% White - 34.44% 2 or more - 35.71% SED - 23.46% SWD - 15.09% Change from 23-24. Overall: -6.68% Hispanic: -7.3% White: -6.9 2 or more: -5.67 SED: -4.49 SWD: +5.09	The desired outcome is PRUSD would increase student's Science scores by 5%, measured by the annual CAST assessment.	Difference: CAST Change - 5.47% Hispanic- - 13.95% White- - 3.82% SWD- - 7.36% 2 or more- -5.15% SED. - 0.54%

Goal Analysis [2025-26]

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.

Successes and Progress in Math CAASPP-
At the broadest level, the district is showing marginal growth in foundational math skills. Overall Growth: The "All Students" category saw a +1.23 point increase. While modest, this indicates that the general math curriculum and universal instruction are keeping the district in a positive growth trajectory.

Identified Needs and Challenges
The disaggregated data reveals a concerning "achievement paradox": despite the overall district gain, every individual subgroup provided saw a decrease in their scale scores. This suggests that the overall growth may be driven by a small cohort of students, while the majority of student groups are losing ground. Students with Disabilities (SWD): Experienced the largest decline at -6.02 points. This is a significant shift from the growth seen in ELA/Attendance, suggesting that math-specific accommodations and specialized instruction require a major overhaul. Hispanic Students: Decreased by -5.68 points, indicating a need for language-integrated math support (ELD in Math). Socio-economically Disadvantaged (SED): Decreased by -2.57 points. White Students: Decreased slightly by -0.87 points.

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.

PRUSD did not host science and math nights within the school district.

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

3.1 Effective ~ Math Supplemental Materials and PD
3.2 Ineffective ~ Common Summative Assessments
3.3. Effective ~ Special Education Supports and Professional Development
3.4. Effective ~ Instructional Support for Mathematical Development
3.5 Effective ~ Experiential learning through the Expanded Learning Opportunity Programs
3.6. Effective ~ Tier 2 and Tier 3 interventions
3.7. Ineffective ~ Math nights to engage parents in the mathematical discipline.
3.8. Ineffective ~ Math Meetings weekly during PLC

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.

PRUSD will not be using Scootpad during the 2026-2027 school year, as reflections has shown that there is not a direct impact to student growth with mathematical understanding and growth.

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	Curriculum, Supplemental Materials, & Professional Development (Priority 1,2,4,7)	Teachers can assist underperforming students in mathematical understanding by purchasing standards-based curricula, support materials, assessments, and professional development. (Aleks and math supplementary support curriculum) Scootpad has been discontinued. Math Teachers will meet monthly to discuss the scope and sequence based on the California State Math Frameworks and student outcomes. Science curriculum and supplies will be refreshed annually to conduct labs and replace consumables.	$329,204.00	
3.2	Common Summative Assessments (Priority 4)	NWEA MAPS and IAB formative assessments will be used each trimester where teachers may make informed decisions in order to address individual student's needs. Science teachers will use the CAST practice assessments to prepare students for the annual CAST assessments.	$0.00	No
3.3	Special Education Supports & Professional Development (Priority 4 & 7)	By providing intensive supports and professional development, students with disabilities will receive the necessary support to achieve annual goals, objectives and grade-level standards in Math and Science.(This action item will address math SWD students in improved academic growth)		No
3.4	Instructional Support (Mathematical Mindset) (Priority 1)	Provide site-based math leads to address the needs of staff and students in implementing mathematical mindset districtwide. Planned quarterly meetings and professional development days will provide staff with the ongoing support. This year all math meetings were focused on reviewing and selecting new districtwide math curriculum.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Experiential Learning (Priority 4 & 8)	Expanded Learning Opportunities program will provide students with additional academic support in math, enrichment activities, and real-world experiences that foster academic growth. ELO will be offered to TK-6 grade students throughout the school after school, on the weekends, and during the summer break. 6th Grade will participate in science camp annually.	$0.00	Yes
3.6	Tiered Interventions (Priority 4)	The district will provide targeted and intensive support to identified students, ensuring that all students can succeed academically in mathematical concepts. This structured approach helps address specific learning deficits, monitor progress closely, and adjust interventions to meet each student's unique needs. (This action item will address math SWD students in improved academic growth)	$30,000.00	No
3.7	Science/Math Show Cases and Math Curriculum Nights (Priority 3)	By conducting Science Fairs, Math Showcases, and curriculum nights, the district can effectively engage parents in the scientific and mathematical discipline, providing them with the knowledge, tools, and confidence to support their children's science/math education. Math nights will help create a supportive learning environment both at school and at home.	$0.00	No
3.8	Math Meeting weekly during PLC (Priority 8)	PRUSD math teachers will meet during PLC time to discuss goals for school year, student progress, and develop tiered support for students who are not performing at grade level.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	PRUSD will ensure that all students receive a high-quality education supported by well-maintained facilities, qualified teachers, and effective implementation of state standards.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

PRUSD established this goal to continually strive to provide optimal learning conditions in a safe and supportive formal school environment based on the needs reported out on the FIT report, annual student, parent, and staff surveys, and student CaASPP outcomes. This goal is to achieve maintenance of effort for conditions for learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Facilities in "Good" repair measured by Facilities Inspection Tool. (State Priority 1C)	2022-2023 school year 100% of all facilities are in "Good" repair based on the annual FIT report.	2023-2024 school year 100% of all facilities are in "Good" repair based on the annual FIT report.	During the 2025-2026 school year, 100% of all facilities are in "Good" repair based on the annual FIT report.	The desired outcome is 100% of all facilities will meet the FIT requirement of "Good" repair or "Excellent" repair.	No Change
4.2	Credentialed and Properly Assigned Teachers measured by EOY CALPADs.	2022-2023 school year FTE 59.2 Clear 96% Out of Field .1%	2023-2024 school year FTE 63.3	During the 2024-2025 school year: FTE 60.8	The desired outcome is all employed teachers are 100%	PRUSD hired decreased the numbers of teachers from last

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(State Priority 1A)	Intern 0% Ineffective 2.2% Incomplete 1.7%	Clear 85% Out of Field 3.2% Intern 0% Ineffective 1.2% Incomplete 0	Clear 93.3 Out of Field 1.4% Intern 0% Ineffective 3% Incomplete 0	credentialed and 100% properly assigned annually.	year. Fewer teachers taught Out of Field. Only one FTE was ineffective due to not having a credential.
4.3	Credentialed to teach English Language Learners (ELL) measured by EOY CALPADs. (State Priority 1)	2022-2023 school year 95% of teachers authorized to teach ELL students.	2023-2024 school year 96% of teachers authorized to teach ELL students.	During the 2024-2025 school year, 96% of teachers are authorized to teach ELL students.	The desired outcome is 100% of all teachers will have an ELL authorization enabling that all ELL students have access to all academic core standards and ELD.	PRUSD has improved in developing teachers who are authorized to teach ELL students. All teachers are working to complete their ELL authorization.
4.4	Adopted Course of Study based on EC 51210 and 51220 (a-i). (State Priority 2A)	2022-2023 school year Math Go Math!,CPM 2014 (3 yr extension) ELA NGL Reach,Study Sync 2016 Science FOSS Next Generation 2020	2023-2024 school year Math Go Math!,CPM 2014 (3 yr extension) ELA NGL Reach,Study Sync 2016 Science	For the 2025-2026 school year: Math Go Math!,CPM 2014 (3 yr extension) ELA NGL Reach,Study Sync 2016 Science	100% of all curriculum and supplementary materials will be adopted and implemented as materials that are aligned to California State Standards.	No Change to the baseline year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Mystery Science 2023 Social Science TCI History Alive! 2021 Studies Weekly 2013 Intervention SIPPS, Read Naturally, Scootpad, CharacterCounts, "Why Try", Aleks, AR	FOSS Next Generation 2020 Mystery Science 2023 Social Science TCI History Alive! 2021 Studies Weekly 2013 Intervention SIPPS, Read Naturally, Scootpad, CharacterCounts, "Why Try", Aleks, AR	FOSS Next Generation 2020 Mystery Science 2023 Social Science TCI History Alive! 2021 Studies Weekly 2019 Intervention SIPPS, Read Naturally, Character Counts, "Why Try", Aleks, AR		
4.5	Professional Develop Opportunities focused on SEL, Literacy, and Mathematics.	2022-2023 school year 100% of all teachers have opportunity to participate Professional Development.	2023-2024 school year 100% of all teachers have opportunity to participate Professional Development.	2024-2025 school year 100% of all teachers have opportunity to participate Professional Development.	100% of all teachers have opportunity to participate Professional Development.	No Change to the baseline year.
4.6	All students have access to technology to support learning and access to google classroom.	100% of students have access to use Chromebooks to access supports and google classroom.	100% of students have access to use Chromebooks to access supports and google classroom.	100% of students have access to use Chromebooks to access supports and google classroom.	100% of students have access to use Chromebooks to access supports and google classroom.	No Change to the baseline year.
4.7	Positive Learning Community	2023-2024 school year, 96% of staff report PRUSD is safe, supportive, and desirable place to work	2024-2025 school year, 82% of staff report PRUSD is safe, supportive,	2025-2026 school year, 91% of staff report PRUSD is safe, supportive,	100% of staff report PRUSD is safe, supportive, and desirable place to work.	PRUSD saw a decline in how staff reported in a positive learning community by 5%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and desirable place to work	and desirable place to work		

Goal Analysis [2025-26]

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 analysis examines the district's progress in maintaining high-quality learning environments and professional standards. PRUSD continues to demonstrate a robust commitment to foundational educational services, focusing on teacher quality, modern facilities, and rigorous curriculum alignment.

The district has successfully met several key operational and instructional milestones: Teacher Quality and Staffing: A major success this year is the 1.8% reduction in teachers identified as working out of field (per state CTC definitions). PRUSD remains dedicated to hiring highly qualified candidates and providing comprehensive induction programs for staff needing additional support. Professional Learning & Collaboration: Instructional capacity has been bolstered by four days of intensive training focused on literacy, mathematics, and MTSS strategies. This is reinforced by weekly PLC sessions held every Friday, ensuring that data-driven collaboration is embedded in the district culture. Standards-Aligned Instruction: 100% of core subjects utilize curriculum strictly aligned with the latest state-adopted frameworks, ensuring all students have access to high-quality materials.

Facilities and Specialized Services- Strategic resource management has led to measurable improvements in the learning environment: 21st-Century Facilities: Through the calculated use of deferred maintenance funds, the district has continued to modernize school sites to support collaborative learning communities. Expanded SWD Support: Specialized services for Students with Disabilities are not only comprehensive but are actively expanding across all sites, ensuring that support follows the student regardless of their home school.

Identified Needs and Areas for Refinement- While systemic implementation is strong, the following areas remain a focus for the upcoming LCAP cycle: Sustaining Inclusion Efforts: With the expansion of SWD services, there is a continued need for professional development that helps general education teachers integrate these specialized supports within the primary classroom setting.

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 material differences between budgeted expenditures and estimated actual expenditures.

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

4.1 Effective ~ Technology-Enhanced Learning
4.2 Effective ~ Digital Literacy and Citizenship modules
4.3 Effective ~ Improve facilities to address 21st Century Learning Communities
4.4 Effective ~ Provide Professional Development
4.5 Effective ~ Provide Professional Learning Communities
4.6 Effective ~ Provide Highly Qualified Support Staff
4.7 Effective ~ Teacher Assignment
4.8 Effective ~ Specialized Services for Student With Disabilities
4.9 Effective ~ Induction training
4.10 Effective ~ Provide Standards-based Aligned Curriculum

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.

There were no changes made to the planned goal, metrics, target outcomes, or actions for the coming year.

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	Refreshing Digital Software & Hardware (Priority 8)	By integrating digital tools and resources, instruction and learning experiences will be enhanced. By using online platforms for collaborative meetings, instruction, and interactive lessons, staff and students will be able to communicate effectively for student outcomes.	$50,000.00	No
4.2	Digital Citizenship (Priority 5)	By providing digital literacy and citizenship modules, students will use technology responsibly and navigate digital information with accuracy. The modules will emphasize the importance of online safety, ethics, and respectful digital communication.	$132,858.31	No
4.3	Facilities Upgrade to Reflect 21st Century	By improving the facilities to address the 21st Century Learning needs, teachers and students will be able to experience learning environments	$1,751,219.58	No

Action #	Title	Description	Total Funds	Contributing
	Learning Environment (Priority 1)	that encourage and engage students with creativity and flexibility with updated hardware and classroom design.		
4.4	Professional Development (Priority 8)	All teachers have the ability to engage in professional development in literacy, mathematics concepts and social emotional learning.	$80,000.00	No
4.5	PLC Development (Priority 8)	All teachers will be trained in the formal structure of Professional Learning Communities and how to use Performance Matters to mine students data.		No
4.6	Support Staff (Priority 1)	PRUSD will seek out highly qualified support staff to lead, support, and administrate to support high quality support to all teachers. (Administrative, Classified, Confidential)	$1,832,227.76	No
4.7	Appropriately Assigned Teachers (Priority 1)	The District will maintain 100% fully credential teachers, Highly Qualified with ELL authorization in grade levels TK-8th grade.	$7,740,327.00	No
4.8	Specialized Services for SWD (Priority 4 & 6)	PRUSD will provided specialized services to students who need more intensive behavioral and education services. (This action item will address ELA and math SWD students in improved academic growth)	$1,620,000.00	No
4.9	Induction Training (Priority 1)	By providing Butte Teacher Induction training for all beginning teachers, teachers will learn the necessary best practices for a beginning teacher and attain their professional credential.	$36,000.00	No
4.10	Standards-Based Curriculum	PRUSD will provide standards-based curriculum in the four core content areas. Every student will have access to all district adopted curriculum.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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.

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.

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

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 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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,043,035	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.752%	0.000%	$0.00	7.752%

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
1.8	**Action:** Student Transitions. (Home to TK/K & 5th to 6th) (Priority 8) **Need:** PRUSD identify the need to address the increase of anxieties due to transitions. **Scope:**	Providing formalized transition programs will ease anxieties thus students will engage and perform at a higher level.	Student Surveys and Parent Surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.4	**Action:** Literacy Development (Priority 4) **Need:** Ongoing PD will provide the necessary support of teachers to improve first good instruction and Tier II and III instruction. **Scope:** LEA-wide	Improved instruction will impact identified students through increase scores on formal assessments. The development will impact all students.	DIBELS and CAASPP Assessments
2.6	**Action:** Academic Support for ELL and Foster Youth Students (Priority 4) **Need:** To support literacy and writing skills to provide grade level access. **Scope:** LEA-wide	CAASPP data shows that unduplicated students score lower than other identified student populations.	Local Assessments (DIBELS & ELA CAASPP)

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
1.2	**Action:** Coordinate Access to Parenting Classes. (Priority 3) **Need:** PRUSD has a need to engage more parents from under represented demographics to support their students within the academia setting. **Scope:** Limited to Unduplicated Student Group(s)	The classes will provide tools to be a more effective parent when supporting their children with in a formalized school setting.	PRUSD will monitor the effectiveness of classes through survey and the number of parents who decide to volunteer on school campuses.
2.1	**Action:** Curriculum, Supplemental Materials, & PD (Priority 1,2,4,7) **Need:** Support Tier II and Tier III Literacy skill development **Scope:** Limited to Unduplicated Student Group(s)	Both curriculum support in addressing learning gaps, thus providing access to grade level curriculum.	DIBELS Assessments and Scootpad Usage Rate and Assessment
2.7	**Action:** Experiential Learning & Tutoring (Priority 4 & 8) **Need:**	The extra support/practice will help with students with improving on learning gaps.	DIBELS, CAASPP ELA,

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	The extended learning day will support students gaps in learning by providing experienced based learning and tutoring. **Scope:** Limited to Unduplicated Student Group(s)		
3.5	**Action:** Experiential Learning (Priority 4 & 8) **Need:** PRUSD aims to engage students more through offering more experiential learning opportunities. ELOP, Electives, Field trips, and Science Camp **Scope:** Limited to Unduplicated Student Group(s)	The more that is offered for students to engage beyond the school day, students will have a higher engagement rate than those who do not have those opportunities.	Number of students participating in such activities and the effect will be measured by increase or improved academic growth. (Grades. formative, and summative assessments)

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.

A comprehensive data review identifies Chronic Absenteeism as the district's primary area of need. To address this, PRUSD has established a robust evaluation framework that moves beyond compliance to measure true engagement. The effectiveness of our actions is assessed through a multi-dimensional lens: student participation in experiential learning activities, measurable parent engagement rates, and qualitative data from stakeholder climate surveys. By aligning our intervention strategies with these engagement metrics, the district aims to create a more connected and present school community.

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.

N/A

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	34.5 to 1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	19.4 to 1	N/A

2026-27 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	$13,455,053	1,043,035	7.752%	0.000%	7.752%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$13,414,516.76	$809,872.00	$5,062,381.48	$2,139,458.52	$21,426,228.76	$17,570,627.54	$3,855,601.22

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	Develop a comprehensive Multi-Tier Systems of Support (MTSS). (Priority 6)	All	No			All Schools	Ongoing	$73,197.17	$0.00	$73,197.17				$73,197.17	
1	1.2	Coordinate Access to Parenting Classes. (Priority 3)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,600.00	$1,500.00	$5,100.00				$5,100.00	
1	1.3	Student Celebrations (Priority 6)	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.4	SEL, Crisis, and Mental Health Counseling. (Priority 6)	All	No			All Schools	Ongoing	$796,069.00	$0.00			$796,069.00		$796,069.00	
1	1.5	Board Certified Behavioral Analyst (BCBA). (Priority 5)	Students with Disabilities English Learners Foster Youth Low Income	No		English Learners Foster Youth Low Income	All Schools	Ongoing	$183,888.00	$0.00	$183,888.00				$183,888.00	
1	1.6	Communication (Priority 3)	All	No			All Schools	Ongoing	$0.00	$10,500.00	$10,500.00				$10,500.00	
1	1.7	Refine SST, SART, DARB, and 504 Processes. (Priority 5)	All Hispanic, SED, SWD, and Two or more races	No			All Schools	Ongoing	$45,000.00	$0.00	$35,000.00			$10,000.00	$45,000.00	
1	1.8	Student Transitions. (Home to TK/K & 5th to 6th) (Priority 8)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$2,959.72	$2,000.00	$4,959.72				$4,959.72	
1	1.9	Family Engagement (Priority 3)	All	No			All Schools	Ongoing	$14,604.22	$0.00	$14,604.22				$14,604.22	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Standards-Based Reporting (Priority 3)	All	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
2	2.1	Curriculum, Supplemental Materials, & PD (Priority 1,2,4,7)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$50,000.00			$50,000.00		$50,000.00	
2	2.2	Common Summative Assessments (Priority 4)	All	No			All Schools	Ongoing	$0.00	$31,000.00	$31,000.00				$31,000.00	
2	2.3	Special Education Support & Professional Development (Priority 4)	Students with Disabilities	No			All Schools	Ongoing	$3,418,839.66	$646,931.34			$3,556,312.48	$509,458.52	$4,065,771.00	
2	2.4	Literacy Development (Priority 4)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$50,000.00	$0.00	$50,000.00				$50,000.00	
2	2.5	Common Writing Assessments (Priority 4)	All	No			All Schools	Ongoing	$12,444.00	$0.00	$12,444.00				$12,444.00	
2	2.6	Academic Support for ELL and Foster Youth Students (Priority 4)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$881,409.12	$135,781.88	$1,017,191.00				$1,017,191.00	
2	2.7	Experiential Learning & Tutoring (Priority 4 & 8)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	$685,668.00	$79,000.00		$764,668.00			$764,668.00	
2	2.8	Tiered Interventions (Priority 4)	All	No			All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
2	2.9	Intensive Intervention (Priority 4)	Students with Disabilities	No			Specific Schools: Cottage Hill and Magnolia TK-8	Ongoing	$660,000.00	$0.00	$0.00		$660,000.00		$660,000.00	
3	3.1	Curriculum, Supplemental Materials, & Professional Development (Priority 1,2,4,7)	English Learners Foster Youth Low Income			English Learners Foster Youth Low Income		Ongoing	$20,000.00	$309,204.00	$320,000.00	$9,204.00			$329,204.00	
3	3.2	Common Summative Assessments (Priority 4)	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.3	Special Education Supports & Professional Development (Priority 4 & 7)	Students with Disabilities	No			All Schools	Ongoing								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Instructional Support (Mathematical Mindset) (Priority 1)	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.5	Experiential Learning (Priority 4 & 8)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00			$0.00	
3	3.6	Tiered Interventions (Priority 4)	All	No			All Schools	Ongoing	$30,000.00	$0.00	$30,000.00				$30,000.00	
3	3.7	Science/Math Show Cases and Math Curriculum Nights (Priority 3)	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.8	Math Meeting weekly during PLC (Priority 8)	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.1	Refreshing Digital Software & Hardware (Priority 8)	All	No			All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
4	4.2	Digital Citizenship (Priority 5)	All	No			All Schools	Ongoing	$132,858.31	$0.00	$132,858.31				$132,858.31	
4	4.3	Facilities Upgrade to Reflect 21st Century Learning Environment (Priority 1)	All	No			All Schools	Ongoing	$914,535.58	$836,684.00	$1,751,219.58				$1,751,219.58	
4	4.4	Professional Development (Priority 8)	All	No			All Schools	Ongoing	$55,000.00	$25,000.00	$80,000.00				$80,000.00	
4	4.5	PLC Development (Priority 8)	All	No			All Schools	Beginning of School Year								
4	4.6	Support Staff (Priority 1)	All	No			All Schools	Ongoing	$1,832,227.76	$0.00	$1,832,227.76				$1,832,227.76	
4	4.7	Appropriately Assigned Teachers (Priority 1)	All	No			All Schools	Ongoing	$7,740,327.00	$0.00	$7,740,327.00				$7,740,327.00	
4	4.8	Specialized Services for SWD (Priority 4 & 6)	Students with Disabilities	No			Specific Schools: Non-Public and NCSOS Schools	Ongoing	$0.00	$1,620,000.00				$1,620,000.00	$1,620,000.00	
4	4.9	Induction Training (Priority 1)	All	No			All Schools		$18,000.00	$18,000.00		$36,000.00			$36,000.00	
4	4.10	Standards-Based Curriculum														

2026-27 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
$13,455,053	1,043,035	7.752%	0.000%	7.752%	$1,077,250.72	0.000%	8.006 %	**Total:**	$1,077,250.72
								LEA-wide Total:	$1,072,150.72
								Limited Total:	$5,100.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Coordinate Access to Parenting Classes. (Priority 3)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$5,100.00	
1	1.5	Board Certified Behavioral Analyst (BCBA). (Priority 5)			English Learners Foster Youth Low Income		$183,888.00	
1	1.8	Student Transitions. (Home to TK/K & 5th to 6th) (Priority 8)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,959.72	
2	2.1	Curriculum, Supplemental Materials, & PD (Priority 1,2,4,7)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
2	2.4	Literacy Development (Priority 4)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.6	Academic Support for ELL and Foster Youth Students (Priority 4)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,017,191.00	

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 (%)
2	2.7	Experiential Learning & Tutoring (Priority 4 & 8)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
3	3.1	Curriculum, Supplemental Materials, & Professional Development (Priority 1,2,4,7)			English Learners Foster Youth Low Income		$320,000.00	
3	3.5	Experiential Learning (Priority 4 & 8)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$0.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$21,687,771.47	$19,565,483.64

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**	Develop a comprehensive Multi-Tier Systems of Support (MTSS). (Priority 6)	No	$73,197.17	61,952.50
1	**1.2**	Provide Parenting Classes. (Priority 3)	Yes	$5,100.00	0
1	**1.3**	Student Celebrations (Priority 6)	No	$4,000.00	4000
1	**1.4**	SEL, Crisis, and Mental Health Counseling. (Priority 6)	No	$821,280.05	840169.49
1	**1.5**	Board Certified Behavioral Analyst (BCBA). (Priority 5)	No	$60,000.00	60000
1	**1.6**	Communication (Priority 3)	No	$9,500.00	9500
1	**1.7**	Refine SST, SART, DARB, and 504 Processes. (Priority 5)	No	$40,800.00	40000
1	**1.8**	Student Transitions. (Home to TK/K & 5th to 6th) (Priority 8)	Yes	$4,959.72	4959.72
1	**1.9**	Family Engagement (Priority 3)	No	$875,164.00	8952.93
1	**1.10**	Standards-Based Reporting	No	$6,100.00	0

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)
		(Priority 3)			
2	**2.1**	Curriculum, Supplemental Materials, & PD (Priority 1,2,4,7)	Yes	$41,000.00	41,000
2	**2.2**	Common Summative Assessments (Priority 4)	No	$23,589.24	31500
2	**2.3**	Special Education Support & Professional Development (Priority 4)	No	$3,942,242.87	3526578
2	**2.4**	Literacy Development (Priority 4)	Yes	$59,731.20	49776
2	**2.5**	Common Writing Assessments (Priority 4)	No	$14,932.80	12444
2	**2.6**	Academic Support for ELL and Foster Youth Students (Priority 4)	Yes	$1,039,374.02	927457
2	**2.7**	Experiential Learning & Tutoring (Priority 4 & 8)	Yes	$396,665.72	700480
2	**2.8**	Tiered Interventions (Priority 4)	No	$30,000.00	30000
2	**2.9**	Intensive Intervention (Priority 4)	No	$673,000.00	660000
3	**3.1**	Curriculum, Supplemental Materials, & Professional Development (Priority 1,2,4,7)	No	$26,360.78	29204
3	**3.2**	Common Summative Assessments (Priority 4)	No	$5,000.00	0
3	**3.3**	Special Education Supports & Professional Development (Priority 4 & 7)	No		0
3	**3.4**	Instructional Support (Mathematical Mindset)	No	$5,000.00	0

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)
		(Priority 1)			
3	**3.5**	Experiential Learning (Priority 4 & 8)	Yes	$27,000.00	0
3	**3.6**	Tiered Interventions (Priority 4)	No	$30,600.00	30000
3	**3.7**	Science/Math Show Cases and Math Curriculum Nights (Priority 3)	No	$5,000.00	0
3	**3.8**	Math Meeting weekly during PLC (Priority 8)	No	$0.00	0
4	**4.1**	Refreshing Digital Software & Hardware (Priority 8)	No	$50,000.00	150000
4	**4.2**	Digital Citizenship (Priority 5)	No	$253,801.01	132858
4	**4.3**	Facilities Upgrade to Reflect 21st Century Learning Environment (Priority 1)	No	$1,955,926.37	1940189
4	**4.4**	Professional Development (Priority 8)	No	$98,197.17	55976
4	**4.5**	PLC Development (Priority 8)	No		0
4	**4.6**	Support Staff (Priority 1)	No	$2,060,914.94	1809923
4	**4.7**	Appropriately Assigned Teachers (Priority 1)	No	$7,517,534.41	8216070
4	**4.8**	Specialized Services for SWD (Priority 4 & 6)	No	$1,503,000.00	156494.00
4	**4.9**	Induction Training (Priority 1)	No	$28,800.00	36000

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)
4	**4.10**	Standards-Based Curriculum			

2025-26 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)
932,644	$1,109,164.94	$1,673,896.72	($564,731.78)	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	1.2	Provide Parenting Classes. (Priority 3)	Yes	$5,100.00	0		
1	1.8	Student Transitions. (Home to TK/K & 5th to 6th) (Priority 8)	Yes	$4,959.72	4959.72		
2	2.1	Curriculum, Supplemental Materials, & PD (Priority 1,2,4,7)	Yes				
2	2.4	Literacy Development (Priority 4)	Yes	$59,731.20	41000		
2	2.6	Academic Support for ELL and Foster Youth Students (Priority 4)	Yes	$1,039,374.02	927457		
2	2.7	Experiential Learning & Tutoring (Priority 4 & 8)	Yes		700480		
3	3.5	Experiential Learning (Priority 4 & 8)	Yes	$0.00	0		

2025-26 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)
$12,730,117	932,644	0	7.326%	$1,673,896.72	0.000%	13.149%	$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 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(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