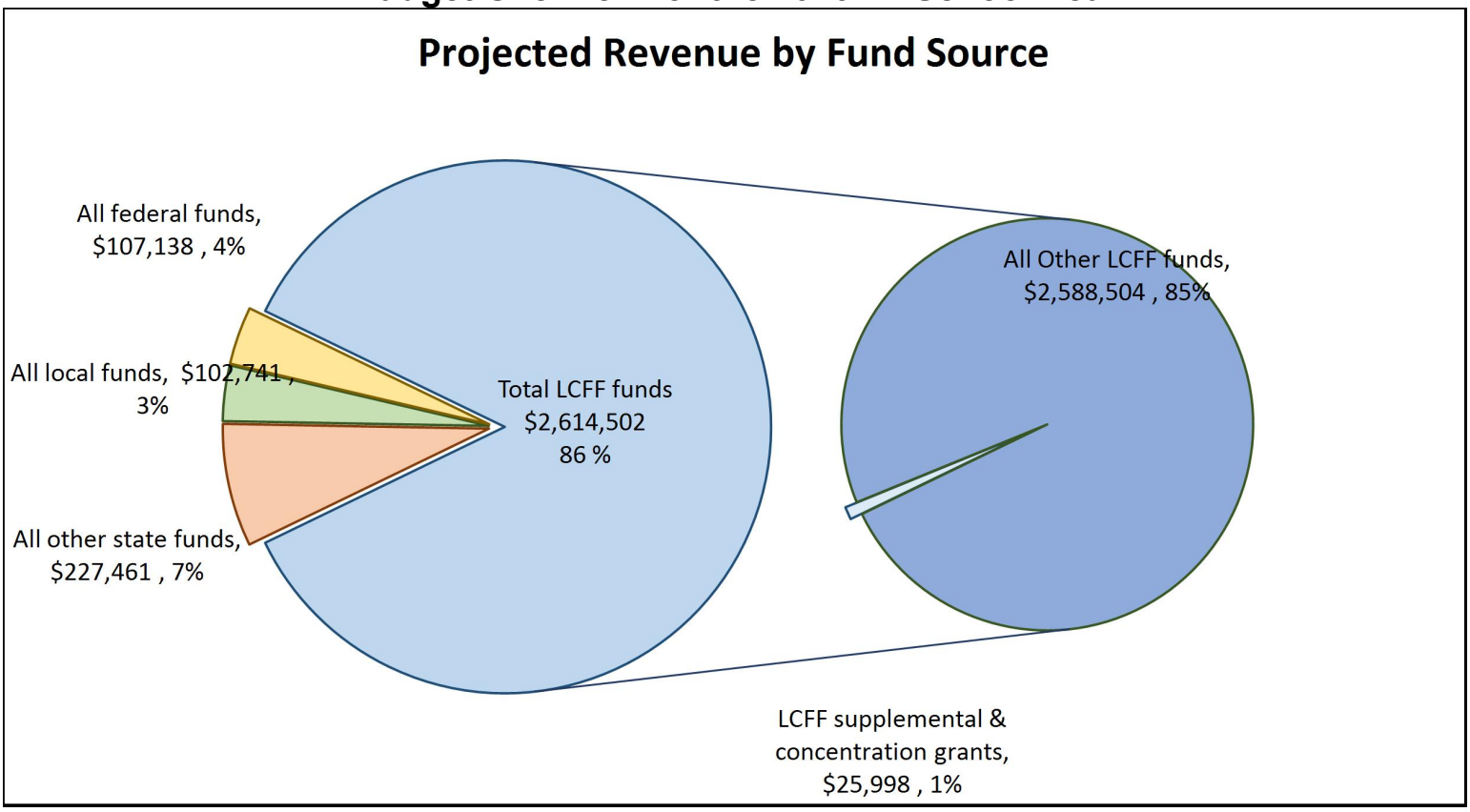
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pine Ridge Elementary School District
CDS Code: 10623726007066
School Year: 2026-27
LEA contact information:
Steve Rosa
Superintendent/Principal
srosa@prsrattlers.org
559-841-2444

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

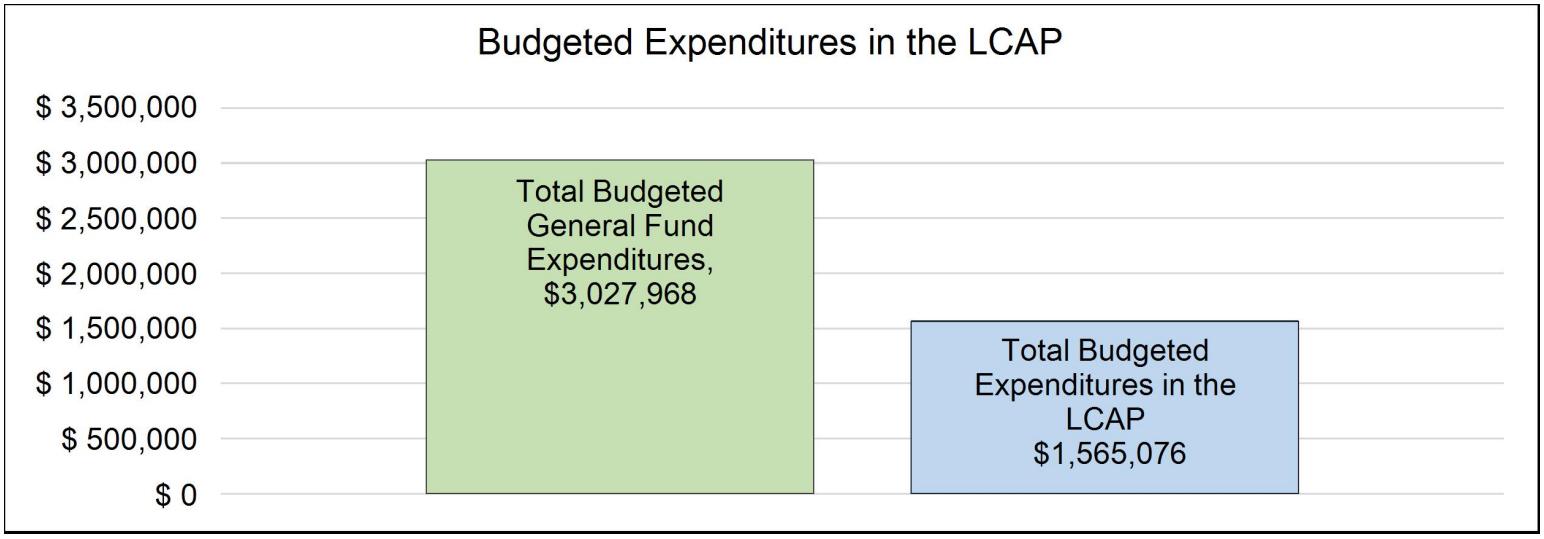


This chart shows the total general purpose revenue Pine Ridge Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pine Ridge Elementary School District is $3,051,842, of which $2614502 is Local Control Funding Formula (LCFF), $227461 is other state funds, $102741 is local funds, and $107138 is federal funds. Of the $2614502 in LCFF Funds, $25998 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 Pine Ridge 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: Pine Ridge Elementary School District plans to spend $3027968 for the 2026-27 school year. Of that amount, $1565076 is tied to actions/services in the LCAP and $1,462,892 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

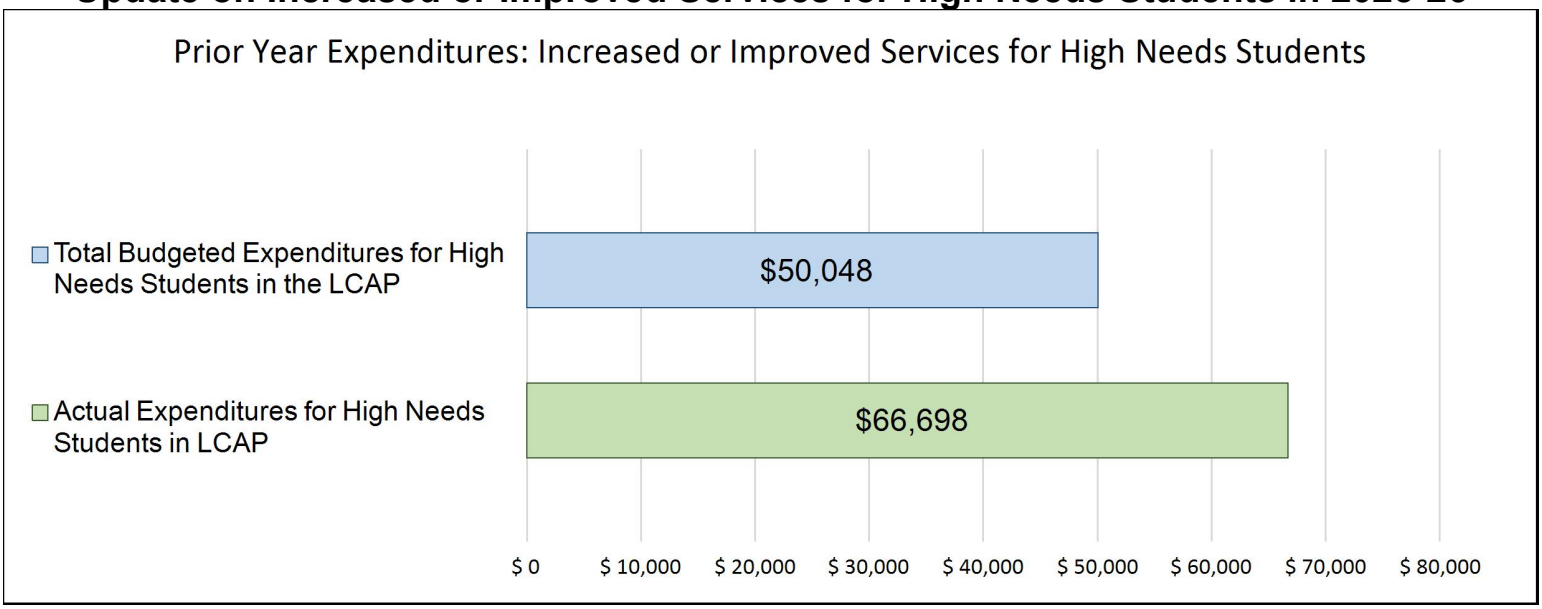
Many of our services for our students are funded outside of our LCAP funds. We have prioritized student mental health services as well as improved educational services.

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

In 2026-27, Pine Ridge Elementary School District is projecting it will receive $25998 based on the enrollment of Foster Youth, English learner, and low-income students. Pine Ridge Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pine Ridge Elementary School District plans to spend $50,048 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Pine Ridge 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 Pine Ridge 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, Pine Ridge Elementary School District's LCAP budgeted $50048 for planned actions to increase or improve services for high needs students. Pine Ridge Elementary School District actually spent $66698 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
Pine Ridge Elementary School District	Steve Rosa Superintendent/Principal	srosa@prsrattlers.org 559-841-2444

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.

Pine Ridge School's history began in the late 1800s when an old, two-room building with only a few desks, a pipe organ, and a dictionary became the first schoolhouse in the Shaver Lake/Pine Ridge area. The newly established school was dedicated to serving the children of families who logged lumber in the Sierra Nevada mountains 40 miles from Fresno. Over the next 125 years, the old building was replaced with newer facilities, and most recently, three new classrooms were added as a result of a successful bond campaign. The current facilities include 10 classrooms, a multi-purpose room, a library, a kitchen, and a gymnasium. Mountain trees and rocky terrain surround the spacious grounds.

Pine Ridge is still a one-school district with an enrollment that varies between 65-75 students in preschool through grade eight. 11% of the students qualify for free or reduced lunch, and nearly 30% attend as transfers into Pine Ridge as a District of Choice. 82% of the students are White, and 18% Hispanic. We currently have less than eleven students in our English Learner and Foster Youth. So we do not disaggregate their data for privacy reasons, but still monitor student progress. Eighth-grade students go on to attend high school in the neighboring district of Sierra Unified, about 10.5 miles away.

Unlike most districts in California, Pine Ridge receives a considerably reduced amount of state money because local property taxes generate the main funding source. When this amount exceeds the revenue limit calculation, it results in a financial label called Basic Aid.

Pine Ridge has a loyal and dedicated staff of 22 employees. Six classroom teachers, preschool through grade 8, seven instructional assistants, a Food Service provider, seven support staff, and one administrator. Psychological and Speech services are provided on a weekly basis by the Fresno County Superintendent of Schools Office. It is our goal to maintain our small classroom averages with a student-to-teacher ratio of less than 20-1 in order to know our students and meet their learning needs. Employees understand the commitment and dedication required of a small staff and serve in multiple roles to ensure that students experience the memory-building opportunities of a

larger district. The majority of the staff live within the school boundaries, and many have a long history of families attending the school. Teachers with school-age children bring them to Pine Ridge.
Students have opportunities to be involved in extracurricular activities such as student council, band, music, visual and performing arts, flag football, volleyball, basketball, wrestling, track and field, and cheer. For students who remain after school or for parents who need child care, Pine Ridge provides an after-school program until 6:00 PM, five days per week; this will continue again in the 26-27 school year.
The school has a long history of taking advantage of its enviable location near lakes and mountains. There are four elective days where staff and students go into Fresno where we have bowled, went to a trampoline park or up to China Peak for skiing lessons, as well as a day when students release newly hatched trout into Shaver Lake. The Pine Ridge parents and community are highly engaged and supportive and serve as volunteers on field trips, in the classroom, and during special events. They participate in the Boosters, coach sports, and provide after-school activities.
The five-member Board of Trustees believes that all students will learn. They value respectful and caring relationships, honesty, integrity, teamwork, collaboration, continuous improvement, and achievement They have a clear and focused vision that Pine Ridge School will enable ALL students to:
*Experience a caring and welcoming environment
*Strive for academic achievement
*Be self-disciplined, self-confident, and a lifelong learner
*Demonstrate respect for self and others
*Understand and participate meaningfully in our democratic society and global community
*Know their individuality is valued
Pine Ridge School provides students with a rich educational experience that makes it a place where students want to be. Community members are neighbors and friends, and they like that their small school is where their children feel safe and connected.

Pine Ridge Elementary School has spent all of its LREBG funds, we utilized the funds for staff training to better support student wellness and PD to support the implementation of state content standards. We utilized local needs assessments and survey's to determine that we needed additional training on implementation of State Content Standards and additional training to support student wellness. This is under Action 2.1

We also we do not have any English Learners enrolled, so there will be no corresponding data.

Pine Ridge is a Pre k- 8 district so there are no metrics for A-G, CTE, AP, EAP, High School Dropout or Graduation rates

Reflections: Annual Performance

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

Over the past year, our review of the California School Dashboard, along with local data, has led to important insights into our academic performance, student engagement, and attendance patterns. While our earlier approach to state testing was relatively low-key, with minimal emphasis placed on preparation or student engagement, we've since recognized the need for a more intentional strategy to support student success.

In the prior year, our campus intentionally avoided scheduling conflicts during the testing window. However, we did not put much emphasis on testing overall, which may have contributed to a lack of urgency or motivation among students. This was evident in student behaviors

such as chronic tardiness and absenteeism during the testing period, along with a noticeable lack of effort on assessments. These patterns negatively impacted our performance indicators on the Dashboard, especially in the Academic Performance section for both English Language Arts and Mathematics.

In response, we took several targeted steps to address these issues. One of our most impactful changes was the implementation of daily testing incentives aimed at encouraging both attendance and student effort. We recognized that while students may not be intrinsically motivated by standardized assessments, they do respond positively to recognition and rewards. These incentives have included small prizes, raffles, and public acknowledgment for students showing consistent effort or perfect attendance during the testing window.

Equally important was student voice. We engaged students in discussions about what they needed to feel more prepared and motivated. Their feedback guided adjustments in our instructional practices and support systems. This not only increased student buy-in but also helped us align our efforts more closely with student needs.

We are proud to report a notable improvement in our chronic absenteeism rate, which is reflected in the current year's Dashboard data. This improvement suggests that our focus on creating a more engaging and responsive school culture is having a positive effect. While we are still analyzing the academic performance indicators for growth trends, early local data and teacher feedback suggest that students were more focused and committed during the most recent testing cycle.

Comparing this year's Dashboard to the past school year, the most significant difference is the shift in student engagement and attendance, which we believe will continue to positively influence academic outcomes in the future. Our efforts to build a culture that values testing not just as a measure, but as an opportunity for growth, are beginning to pay off, and we remain committed to this progress. We have not had any English Learners enrolled in our school since the 2022-2023 school year.

Analysis of the California School Dashboard indicators for the 2024–2025 school year indicates that Pine Ridge Elementary School District demonstrated growth in both English Language Arts (ELA) and Mathematics as measured by Distance from Standard (DFS).

The Dashboard results reflect improved student performance relative to prior year outcomes, indicating that students are making academic progress toward meeting grade-level standards.

While the percentage of students meeting or exceeding standards on CAASPP declined slightly, Dashboard data provides a more comprehensive measure of student growth. The increase in Distance from Standard suggests that students are improving within performance levels, particularly those performing below standard.

This indicates that:

Students are making measurable academic gains, and
Growth is occurring even when students have not yet reached proficiency.

Due to the district's small student population, year-to-year fluctuations in proficiency rates may reflect changes in a small number of students. Therefore, Dashboard growth data is a critical indicator of overall student progress.

Pine Ridge Elementary School has spent all of its LREBG funds to date. We utilized the funds (26-27 allocation) for staff training to better support student wellness and PD to support the implementation of state content standards. We used local needs assessments (looking at state and local data in ELA, Math, and Chronic Absenteeism) and surveys to determine the need for additional training on implementing State Content Standards and supporting student wellness. This is under Action 2.1

Reflections: Technical Assistance

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

N/A

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
Teachers	When: 4/22/2026 & 5/13/2026 (in person) & 5/21/2026 (survey) How: In-person staff meeting & Survey What: Overview of the current LCAP goals and actions and related data of effectiveness, input on the effectiveness of the goals and actions, and input regarding the 2026-27 LCAP. Feedback includes increasing internal and external communication and engagement opportunities.
Principal	Pine Ridge Elementary is a single-school district. The Superintendent serves as the principal and sole administrator.
Administrator	Pine Ridge Elementary is a single-school district. The Superintendent serves as the principal and sole administrator.
Other School Personnel	When: 4/28/2026 (in person meeting) & 5/21/26 (survey) How: In-person staff meeting What: Overview of the current LCAP goals and actions and related data of effectiveness, input on the effectiveness of the goals and actions, and input regarding the 2026-27 LCAP. Feedback includes increasing internal and external communication and engagement opportunities.
Certificated Bargaining Unit	When: 4/15/25 (in person meeting) & 5/21/26 (survey) How: In-person staff meeting What: Overview of the current LCAP goals and actions and related data of effectiveness, input on the effectiveness of the goals and actions, and input regarding the 2026-27 LCAP. Feedback includes

Educational Partner(s)	Process for Engagement
	the desire for continued training and release time to observe other schools.
Classified Bargaining Unit	Pine Ridge has no classified union.
Parents	When: 5/21/26 (In person event) & 5/21/2026 (electronic survey) How: Parent Survey What: Survey feedback included parents' rating of feeling that facilities were well maintained, that the school seeks parent input, that their children feel safe and connected at school, feel welcome to participate, the school promoting high levels of learning, providing a variety of activities for students, promoting academic success, respect for students as individuals, parents' being informed about school activities, rules enforced equally, children knowing where to go for help, and meeting transportation needs.
Students	When: 5/212026 How: Student Survey What: Survey feedback included students' rating of feeling safe at school, comfortable telling staff when they have a problem, staff response when asked for help, feeling welcome at school, feeling valued, and feeling as though their classroom contribution is respected.
SELPA	When: 4/16/2026 How: SELPA Operations Committee Meeting What: The SELPA offered consultations on activities that align with a district's LCAP development and discussions. This will include the following: Special Education Plan: Targeted Monitoring and Intensive Monitoring Reviews Operations Committee Meetings Superintendent Governance Council FCSS LCAP and Compliance Workshops/Office Hour Meetings.
PAC	When: 4/7/2026 & 4/28/2026 How: In-Person PAC meeting What: Review of the current LCAP goals and actions and related data of effectiveness, input on the effectiveness of the goals and actions, and input regarding the 2026-27 LCAP. Included on our PAC is two Jr. High students as well. Feedback includes: Continue with the current goals and actions.
PAC: Draft LCAP Presentation for Comments	When: 4/28//2026

Educational Partner(s)	Process for Engagement
	How: The PAC was engaged through an in-person meeting What: The draft LCAP was provided and the PAC and had the opportunity to provide comments or questions and receive a written response from the Superintendent. No questions or comments were provided to the Superintendent and no written response was required.
DELAC	DELAC: Pine Ridge currently does not have a statistically significant number of English Learners to require a DELAC.
DELAC: Draft LCAP Presentation for Comments	DELAC: Pine Ridge currently does not have a statistically significant number of English Learners to require a DELAC.
Public Comment Period (Provide notification to the public of the opportunity to submit written comment)	When: 6/3/25 - 6/10/25 How: Emails were sent to staff, students, parents, educational partners, and other educational partners to inform of the opportunity to read the draft LCAP and provide written comments using an online process What: The draft 2026-27 LCAP
Public Hearing	When: 6/10/26 How: The Public Hearing was held to consider the draft of the LCAP. What: The draft of the 2026-27 LCAP
Board Adoption	When: 6/11/26 How: 2026-27 LCAP was board adopted at the same meeting as the adoption of the Budget and the Local Indicators Report What: The 2026-27 LCAP

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

As a result of continued educational partner feedback, Pine Ridge School has further strengthened its focus on expanding mental health services and enhancing support systems for students. We have also deepened our emphasis on preparing students for the rigor required in mathematics, ensuring they are equipped with the skills and confidence needed for academic success.

In the 2026–27 school year, we have expanded our elective offerings to provide students with greater choice, increased engagement, and opportunities that are more relevant to their interests and future goals. Additionally, we have continued to strengthen student incentives that support positive attendance, behavior, and academic achievement. We have also purchased a platform for better parent communication and anonymous feedback.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	In order to increase the academic achievement of all students, Pine Ridge will ensure basic services and maximize conditions of learning.s	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Students learn best when teachers are well trained and properly credentialed, instructional materials are current and aligned, and surroundings are in good order. Ensuring the basics and providing optimal conditions allows teachers to focus on instruction and learning. We feel that the ensuring that all basic conditions are met and students are in an environment that is conducive to learning and allows for them to learn in a safe, standards aligned environment

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately assigned and fully credentialed teachers	100% Clear Data Year: 2021-22 Data Source: Fall 2023 Dashboard	100% Clear Data Year: 2022-23 Data Source: Fall 2024 Dashboard	100% Clear Data Year: 2023-24 Data Source: Fall 2025 Dashboard	100% Clear	None
1.2	Access to standards aligned instructional materials	100% Data Year: 2023-24 Data Source: Local Indicator Report	100% Data Year: 2024-25 Data Source: Local Indicator Report	100% Data Year: 2025-26 Data Source: Local Indicator Report	100%	None
1.3	Implementation of standards for all students and enable ELs	Full Implementation Data Year: 2023-24 Data Source: Local Indicator Report	Full Implementation Data Year: 2024-25	Full Implementation Data Year: 2025-26	Full Implementation & Sustainability	None

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	access to CCSS and ELD standards		Data Source: Local Indicator Report	Data Source: Local Indicator Report		
1.4	Facilities maintained in good repair	Exemplary Rating Data Year: 2023-24 Data Source: Local Indicator Report	Exemplary Rating Data Year: 2024-25 Data Source: Local Indicator Report	Exemplary Rating Data Year: 202-26 Data Source: Local Indicator Report	Exemplary Rating	None
1.5	Access to and Enrollment in a Broad Course of Study	100% of Students have full access to a broad course of study Year: 2023-24 Data Source: Master schedule	100% of Students have full access to a broad course of study Year: 2024-25 Data Source: Master schedule	100% of Students have full access to a broad course of study Year: 2025-26 Data Source: Master schedule	100% of Students have full access to a broad course of study	None

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.

Goal One, which focuses on increasing academic achievement by ensuring basic services and maximizing conditions of learning, was effectively carried out during the previous year. The district remained committed to maintaining high standards in teacher credentialing, instructional materials, standards implementation, and facility upkeep—key components of this goal.

Throughout the year, all teachers remained fully credentialed and appropriately assigned to their subject areas. This continued alignment ensured that students received instruction from qualified professionals, fostering consistency and confidence in classroom instruction. This aspect of the goal was fully implemented as planned, with no deviations from the original action steps.

In addition, all students had consistent access to standards-based instructional materials across all subject areas. These materials supported rigorous instruction and aligned directly with grade-level expectations, allowing for continuity in lesson planning and student engagement.

The district also successfully upheld full implementation of academic standards. Teachers received ongoing support to ensure lessons remained aligned with California State Standards, promoting coherence in instructional practices across grade levels. This fidelity to standards helped maintain instructional quality and allowed for better tracking of student progress.

Facilities were well maintained throughout the school year, supporting a safe, clean, and welcoming environment for both students and staff. Regular maintenance schedules were followed, and any needed repairs were addressed promptly, ensuring that facilities continued to meet the standards required for effective learning conditions.

There were no substantive differences between the planned actions and their actual implementation, indicating that the district was able to carry out Goal One with strong consistency. While challenges such as staffing shortages or supply chain issues have impacted some districts across the state, Pine Ridge Elementary successfully avoided such disruptions in these areas.

Overall, implementation of Goal One was both focused and effective, contributing to a stable foundation for student achievement and well-being.

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 not any differences

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

Overall, the district's actions were effective in generating growth, but additional refinement is needed to translate this growth into increased proficiency levels.

The actions outlined in Goal One have proven to be effective in supporting student achievement by ensuring that essential conditions for learning are consistently met. We feel confident in our ability to provide all students with high-quality basic services, and this confidence is reflected in the strong execution of our planned actions over the past year.

Maintaining a fully credentialed and appropriately assigned teaching staff has remained a top priority, and we have successfully achieved this throughout the year. This has contributed to instructional continuity and student success, as all classrooms were led by qualified educators with the training and expertise necessary to meet academic standards.

Equally important, all students had access to standards-aligned instructional materials. These resources supported consistent, high-quality instruction across grade levels and subject areas, allowing students to engage with rigorous content aligned with California State Standards.

In addition, our continued focus on well-maintained facilities ensured a safe, clean, and supportive learning environment for all students and staff. Regular maintenance schedules, timely repairs, and a proactive approach to facility upkeep contributed to positive school climate and minimized disruptions to learning.

Overall, the specific actions taken under Goal One have been highly effective. There were no major deviations from the planned steps, and we continue to demonstrate a strong capacity to deliver the foundational services that support academic growth. We will maintain this focus moving forward, as these core elements remain essential to ensuring student success.

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

Based on Dashboard data indicating growth but limited increases in proficiency, the district will refine actions under Goal 1 to focus on accelerating student learning.

Key adjustments include:

Strengthening ELA instruction
Increased focus on reading comprehension, writing, and structured literacy
Emphasis on grade-level rigor and academic language
Enhancing mathematics instruction
Continued development of foundational skills
Increased focus on conceptual understanding and problem-solving
Targeting students in the “Nearly Met” range
Prioritized interventions to move students into proficiency
Use of data to identify and support high-leverage students
Improving Tier 1 core instruction
Ensuring consistent, high-quality instruction across grade levels
Aligning instruction more closely to CAASPP expectations
Expanding data use
Utilizing Dashboard, CAASPP, and local data to monitor progress
Adjusting instruction based on student performance trends

These changes are intended to ensure that student growth translates into increased rates of students meeting or exceeding standards.

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	Staffing	TK through Grade 8 teachers, Library Media teacher. MOT, and 1.0 custodian staff. 1. PRES will hire, train, and retain personnel to fully implement Goal # 1: Certificated Staff: Teachers TK-8, as well as a credentialed Library Media Teacher. Classified Staff: MOT and 1.5 FTE custodial staff to maintain facilities in good repair.	$893,465.84	No

Action #	Title	Description	Total Funds	Contributing
1.2	Resource Teacher & Support Staff	SWD: Resource Teacher and 3 instructional assistants. PRES will retain staff to provide support to teachers and support/intervention to students.: 1 FTE Resource teacher. 3 instructional assistants	$186,742.55	No
1.3	Instructional Materials	Instructional Materials: PRES will purchase core instructional sufficient for all students and aligned to state standards in ELA, Math, Social Science, and Science	$48,880.00	No
1.4	Facilities	PRES will ensure that facilities are maintained.	$73,964.27	No
1.5	Teacher Librarian	A full-time Teacher Librarian will be provided to support low-income students and staff with literacy projects and research, both inside and outside the classroom.	$28,350.00	Yes
1.6	Tech Support	PRES will continue to provide technology support within already employed staff and FCOE assistance.	$9,167.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Pine Ridge will increase the academic achievement of all students in ELA and Math.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The CA Dashboard SBAC results indicate that our all-student group performs 13.1 points above standard in ELA and 8.2 points below standard in Math. In order to be prepared for high school and college learning, students must master the required level of skills and knowledge and meet benchmarks at each grade level. This goal was developed after looking at student data and determining that our students should be achieving higher in all academic content areas. Our goal is to ensure that all students are college and career ready. We continually monitor and support this students progress by our staff internally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Smarter Balanced ELA Distance from Standard	All: 12.3 points above standard LI: 2.3 points below standard Data Year: 2023 Data Source: CA Dashboard	All: 0.7 points above standard LI: 20.3 points below standard Data Year: 2024 Data Source: CA Dashboard	All: 13.1 points above standard LI: 8.2 points below standard Data Year: 2025 Data Source: CA Dashboard	All: 20 points above standard LI: At standard	All: 12.6 point improvement LI: 12.1 point improvement
2.2	Smarter Balanced Math Distance from Standard	All: 26.1 points below standard LI: 33.5 points below standard Data Year: 2023 Data Source: CA Dashboard	All: 39.3 points below standard LI: 65.1 points below standard Data Year: 2024 Data Source: CA Dashboard	All: 29 points below standard LI: 70 points below standard Data Year: 2025 Data Source: CA Dashboard	All: 15 points below standard LI: 20 points below standard	All: 10.3 point improvement LI: 4.9 point decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	California Science Test (CAST) Met or Exceeded Standard	All: 54% Data Year: 2023 Data Source: Dataquest	Met/Exceeded Standard: 28.6% All: 6.7 points below standard LI: Too few to report (six students) Data Year: 2024 Data Source: CA Test Results Website	Met %: Too few to report All: Too few to report LI: Too few to report (six students) Data Year: 2025 Data Source: CA Test Results Website	All: 65%	Met/Exceeded Standard: All: Too few to report LI: Too few to report (six students)
2.4	NWEA ELA Growth Goal Met	All: 82% Data Year: 2023-24 Data Source: NWEA	All: 84% Data Year: 2024-25 Data Source: NWEA	All: 81% Data Year: 2025-26 Data Source: NWEA	All: 90%	3% decrease
2.5	NWEA Math Growth Goal Met	All: 78% Data Year: 2023-24 Data Source: NWEA	All: 79% Data Year: 2024-25 Data Source: NWEA	All: 80% Data Year: 2025-26 Data Source: NWEA	All: 88%	1% increase

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 primary goal last year was to improve student performance on state assessments, specifically the CAASPP. Following a notable decline in test scores, we identified a lack of focus on the state testing cycle as a significant contributing factor. The previous year's testing window was disrupted by numerous non-academic activities, which negatively impacted both student focus and the overall testing environment. As a result, we sought to create a more intentional, structured, and supportive approach to the testing period.

The implementation of this goal began with a clear shift in how we approached the CAASPP testing window. We designated this period as a "sacred" time—meaning no extracurricular or non-essential activities were scheduled during testing. This represented a substantive change from the prior year when testing was frequently interrupted by field trips, assemblies, and other school events. Protecting the testing environment allowed us to minimize distractions and foster a more academic atmosphere during this critical time.

Another major component of implementation was increasing student motivation and buy-in. Based on student feedback, we revamped our testing incentives to be more meaningful and relevant. Incentives included recognition events, small rewards, and class-based competitions tied to effort and participation. These efforts contributed to greater student engagement and a more positive attitude toward testing.

In addition to improving the environment and motivation, we focused on familiarizing students with the CAASPP platform. We introduced structured practice sessions that exposed students to the mechanics of the test, including the interface, tools, and question types. This effort was aimed at reducing test-day anxiety and improving student confidence, particularly for those who may struggle with digital assessments. This exposure also allowed teachers to address common technical or procedural challenges before the official testing period began.

One challenge we faced was shifting staff and student mindsets to treat the testing period with greater seriousness. It required consistent communication with all stakeholders, including faculty, students, and families, to emphasize the importance of uninterrupted testing time. Another hurdle was ensuring all students had adequate exposure to the CAASPP system without taking away from instructional time. We addressed this by integrating practice sessions into regular instructional periods where appropriate.

Despite these challenges, the implementation yielded several early successes. Teachers reported a more focused and calm testing environment, and initial student feedback was positive—particularly in regard to the revised incentives and the practice sessions. While final test score results are still being analyzed, there was a noticeable increase in student confidence and effort during the assessment window.

In conclusion, the changes implemented this year addressed several of the core issues that contributed to last year's decline in scores. By preserving the integrity of the testing period, responding to student input, and proactively preparing students for the assessment experience, we laid a stronger foundation for improved outcomes. These strategies will continue to guide our approach in the coming year as we build on this momentum.

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.

Some of the differences included us spending more money on our Students with Disabilities and as well as our teacher stipends. We have increased the amount of resources to these areas because our local data showed an increased need in these areas.

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

Overall, we believe the goals we set were appropriate and aligned with student success. However, it became clear that our implementation needed adjustment. By refining our approach—specifically by protecting the testing window, enhancing student incentives, and providing exposure to the CAASPP platform—we were better able to support the original goals. These changes helped us create the focused and supportive environment needed to improve student performance.

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.

Following our reflections on prior practice, we do not plan to make any changes to the planned goal, metrics, target outcomes, or action steps for the coming year. The goal remains relevant and appropriate. Instead, our focus will be on refining how we implement, track, and monitor progress toward the goal to ensure more effective execution and timely adjustments throughout the 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
2.1	Professional Development	Our state and local ELA and Math data indicate a need for increased support for our low-income youth. In order to better support our low-income youth, PRESD will develop and implement a Professional Development Plan to ensure skill development and content-focused effective first teaching. This action will pay for professional development opportunities offered during the school year. To develop our professional development plan, we have completed a needs assessment of all staff members; included in this plan will be our paraprofessionals and certificated staff. The goal of this is to ensure that our low-income students receive the necessary scaffolds and differentiation needed to access core learning in ELA and Math. The needs assessment substantiated findings from the 2024 & 2025 Dashboard and local data related to ELA and Math achievement. A review of state and local data indicates a need for greater academic support. This action directly addresses the need to increase access for students to engage more consistently in their education. This action aligns with allowable uses of funds (B) Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as: Providing professional development and coaching on either or both of the following: The 2023 Mathematics Framework for California Public Schools: Kindergarten Through Grade Twelve. The English Language Arts/English Language Development Framework for California Public Schools: Kindergarten Through Grade Twelve.	$24,771.00	No

Action #	Title	Description	Total Funds	Contributing
		Research indicates that effective PD increases teachers' content knowledge, pedagogical skills, and confidence in implementing instructional strategies. Professional learning is most effective when educators work together to analyze data, share strategies, and solve instructional challenges. LREBG Funds $6,514 Metrics: 2.1 & 2.2		
2.2	Release Time	Use early release time for collaborative teams to examine student data to inform instruction.	$2,500.00	No
2.3	Teacher stipend	PRESD will provide teachers with stipends to provide after-school targeted intervention to students needing additional instruction time.	$18,700.00	Yes
2.4	Intervention Technology	PRESD will purchase NWEA and Edgenuity to support instruction by providing data points and targeted intervention for low-income students needing additional instruction scaffolds.	$2,998.50	Yes
2.5	Support of Students with Disabilities	The district will provide specialized and targeted support to students with disabilities as outlined in their Individualized Education Plans (IEPs). All students with an IEP will have access to this specialized academic instruction and other designated instructional services as noted in their IEP to ensure equity and access to district programming and a free appropriate public education. Services provided will be aligned with other district offerings in order best to support each student's academic and social-emotional needs	$99,680.69	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Pine Ridge will support the learning of all students through stakeholder engagement and a positive school climate.	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.

Students need to feel safe and connected at school and that they are part of a school community that supports their learning. Parents need to be heard and well informed about their child's education and school events/activities. In order to help facilitate this we wanted to ensure that we offered engagement activities to help with the communities healing. The actions and metrics were grouped together in order to meet the need of the school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate	92% Data Year: 2023-24 Data Source: P-2	92% Data Year: 2024-25 Data Source: P-2	92% Data Year: 2025-26 Data Source: P-2	96%	No difference
3.2	Chronic Absenteeism	All: 37% Data Year: 2023-24 Data Source: DataQuest	All: 31% Data Year: 2024-25 Data Source: CA Dashboard	All: 35% Data Year: 2025-26 Data Source: CA Dashboard	All: 15%	4% increase
3.3	Middle School Dropout Rate	0% Data Year: 2023-24 Data Source: CALPADS Fall 1	0% Data Year: 2024-25	0% Data Year: 2025-26	0%	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Data Source: CALPADS Fall 1	Data Source: CALPADS Fall 1		
3.4	Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	Fully Implemented Data Year: 2023-24 Data Source: Local Indicator Report	Fully Implemented Data Year: 2024-25 Data Source: Local Indicator Report	Fully Implemented Data Year: 2025-26 Data Source: Local Indicator Report	Fully Implemented	No difference
3.5	Sense of safety and school connectedness	Safety Students 94% Parents: 100% Teachers: 86% Connectedness Students: 88% Parents: 100% Teachers: 74% Year: 2023-24 Data Source: Local Survey	Safety Students 94% Parents: 95% Teachers: 90% Connectedness Students: 88% Parents: 78% Teachers: 80% Year: 2024-25 Data Source: Local Survey	Safety Students 97% Parents: 92% Teachers: 70% Connectedness Students: 100% Parents: 100% Teachers: 70% Year: 2025-26 Data Source: Local Survey	Safety Students 95% Parents: 95% Teachers: 95% Connectedness Students: 95% Parents: 95% Teachers: 95%	Safety Students 3% increase Parents: 3% decrease Teachers: 20% decrease Connectedness Students 12% increase Parents: 22% increase Teachers: 10% decrease
3.6	Suspension Rate	All: 4% Data Year: 2022-23 Data Source: Dashboard	All: 1.4% Data Year: 2024-25 Data Source: Dashboard	All: 0.0% Data Year: 2025-26 Data Source: Dashboard	All: 1%	1.4% decrease
3.7	Expulsion Rate	0% Data Year: 2022-23 Data Source: DataQuest	0% Data Year: 2023-24 Data Source: DataQuest	0% Data Year: 2024-25 Data Source: DataQuest	0%	No difference
3.8	Other Pupil Outcomes: Students attending enrichment actives and	All: 82% Data Year: 2023-24	All: 84% Data Year: 2024-25	All: 84% Data Year: 2025-26	All: 90%	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	co-curricular opportunities	Data Source: Internal Data	Data Source: Internal Data	Data Source: Internal Data		

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.

During the 2025-26 school year, Pine Ridge continued to focus on supporting student learning through stakeholder engagement and maintaining a positive school climate. While several strategies were implemented to improve student attendance and strengthen connections with families, our chronic absenteeism rate increased from 31% to 34%. This increase indicates that attendance remains an area of concern and highlights the need for continued efforts to address barriers that prevent students from regularly attending school.

To address attendance challenges, staff continued to conduct direct outreach to families and implemented student incentive programs designed to encourage consistent attendance. These efforts helped maintain communication with families and reinforced the importance of regular school attendance. However, ongoing factors affecting students and families continued to impact attendance outcomes, demonstrating the need for more targeted interventions and supports.

In addition to attendance concerns, staff perceptions of safety declined during the year due to a specific incident that affected the school community. In response, the district began reviewing current practices and identifying opportunities to strengthen school safety and student supports. Staff training was implemented to improve awareness, preparedness, and response strategies. The district also examined ways to enhance supports for all students, with a particular emphasis on meeting the needs of students with disabilities and ensuring appropriate interventions and services are available.

Despite these challenges, the district remained committed to fostering a positive school climate through ongoing communication with families, collaboration with staff, and efforts to support student well-being. The experiences of this year reinforced the importance of strong relationships, proactive communication, and comprehensive support systems in creating a safe and welcoming learning environment for all students.

Overall, the district implemented the majority of planned actions and adapted its approach in response to emerging needs. Moving forward, Pine Ridge will continue refining attendance interventions, strengthening family engagement efforts, and expanding staff training and student support systems to improve both school climate and student outcomes.

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

No material differences

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

The goal of reducing chronic absenteeism proved to be more challenging during the 2025-26 school year, as the chronic absenteeism rate increased from 31% to 34%. While the district maintained a steady daily attendance rate of 92%, the increase in chronic absenteeism indicates that a significant number of students continued to miss school at levels that negatively impacted their learning and engagement.

The effectiveness of our actions was limited by inconsistent implementation and the complexity of barriers affecting student attendance. The district continued to reach out directly to families and implemented student incentive programs designed to encourage regular attendance. These efforts were successful in strengthening communication with some families and increasing student engagement; however, they were not always applied consistently or systematically across all students in need of support. As a result, the overall impact of these strategies was less substantial than anticipated.

In addition to attendance concerns, the district faced challenges related to school climate and staff perceptions of safety stemming from a specific situation that impacted the school community. In response, the district began providing additional staff training and evaluating ways to strengthen supports for all students, particularly students with disabilities. These efforts were intended to improve staff confidence, increase student success, and foster a safer and more supportive learning environment.

Moving forward, the district recognizes the need for a more focused and consistent approach to both attendance and school climate. This includes strengthening attendance monitoring processes, increasing direct outreach to families, expanding student incentive programs, providing ongoing staff training, and enhancing systems of support for students. Through these efforts, the district aims to improve student attendance, strengthen stakeholder engagement, and create a positive and safe school climate for all members of the school community.

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.

Our changes that we plan on making to this goal and the actions are how we implement our attendance incentives and family engagement activities. We have planned more proactive, consistent intentional engagement opportunities for our students and school community to improve the perception of school connectedness.

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	Attendance incentive	We currently have a high number of our student population that is chronically absent. These funds will be used to develop incentives to increase student attendance and parent engagement. These specific items will be determined based on educational feedback partner feedback.	$5,000.00	No
3.2	Positivity Project	PRES will implement Positivity Project on campus. Positivity Project is a curriculum that will support youth in building stronger relationships by recognizing the character strengths in themselves and others. Local data has shown that this will decrease negative student behavior and provide for positive reinforcement of the behaviors of a professional student.	$3,795.00	No
3.3	Family Engagement	Provide parent engagement opportunities for all stakeholders. In order to ensure that families are connected to school, PRES will provide opportunities to allow for volunteering opportunities for parents.	$7,000.00	No
3.4	Afterschool Enrichment	Provide After-school enrichment and intervention opportunities. PRES needs to provide more after-school homework and skill support. Our students would like to have more Ag and STEM-type opportunities.	$15,000.00	No
3.5	Transportation	PRES will continue to provide school wide transportation for all students	$145,060.72	No

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
$25998	$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
4.238%	0.000%	$0.00	4.238%

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
1.5	**Action:** Teacher Librarian **Need:** Based on state assessments, our low-income youth underperform all students in ELA. A root cause analysis indicates that our low-income students have limited access to appropriate and engaging reading materials, underdeveloped information literacy skills, and	A full-time Teacher Librarian affords us the opportunity to support low-income students and staff with literacy projects and research, both inside and outside the classroom. This increased action will allow low-income students to continue learning beyond the classroom and have access to tools, books, and additional academic support to bridge the gap created by limited access to reading materials they otherwise would not have access to. Literacy	CAASPP ELA All Students Low-Income

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
	socioeconomic barriers to educational support at home. Based on a local needs assessment, our low-income students need increased opportunities to engage in reading and exposure to literature. **Scope:** LEA-wide	projects and research instruction seeks to empower students to navigate information effectively. We believe this action is the most effective use of the funds to provide a Teacher/Librarian to support increased LI academic achievement based on our LEA's previous experience and knowledge of our unique student population. We considered other options such as having two full-time classified positions, however we believe that a credentialed teacher can best meet the needs of our students, staff, and families as they are able to provide direct instruction. We expect that the ELA achievement data for low-income students will increase as the services are designed to meet the needs most associated with low-income students. However, because we expect that all students needing additional support in ELA will benefit, this action is provided on an LEA-wide basis.	
2.3	**Action:** Teacher stipend **Need:** State ELA and Math data indicate that our low-income students are underperforming all students. A root cause analysis indicates our low-income students have gaps in foundational skills and limited access to academic support outside the school data.	PRESD will provide teachers with stipends to provide after-school targeted intervention to low-income students. After-School Targeted Academic Intervention provides low-income students with extra instructional time in a focused setting, addressing the gaps in foundational skills and ensuring they receive the individualized attention they may lack during regular school hours. Small Group Instruction enables teachers to address specific skill deficits in ELA and math, fostering a more personalized learning experience that can better	CAASPP ELA/Math All Students Low-Income

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
	A local needs assessment identified that additional tutoring and small group support are needed to provide low-income students with differentiation, scaffolds, and additional instructional minutes. **Scope:** LEA-wide	support low-income students in achieving academic success. We believe this action is the most effective use of the funds to provide additional instruction to LI students to support academic achievement based their unique knowledge of their student population and the specific needs of each student. We considered other options such as purchasing intervention curricular programs specifically for this time, however, we determined that our teachers' ability to provide just-in-time intervention based on formative assessments and what is observed in the classroom is the best approach to meeting our LI student's needs. We expect that the ELA and Math achievement data for low-income students will increase as the services are designed to meet the needs most associated with low-income students. However, because we expect all students needing additional support in ELA and Math will benefit, this action is provided on an LEA-wide basis.	
2.4	**Action:** Intervention Technology **Need:** State ELA and Math data indicate that our low-income students are underperforming all students. A root cause analysis indicates our low-income students have gaps in foundational skills, limited access to supplemental educational resources, and scaffolded, individualized learning.	PRESD will purchase NWEA and Edgenuity to support instruction by providing data points and targeted intervention for low-income students needing additional instruction scaffolds. NWEA helps to identify specific learning gaps for low-income students to tailor instruction and intervention to meeting individual needs. Edgenuity provides low-income students with individualized learning experiences in and out of school and additional support to reinforce classroom learning and address specific academic weaknesses. Real-time progress monitoring	CAASPP ELA/Math All Students Low-Income

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
	A local needs assessment identified that additional supplemental and individualized instructional resources are needed to provide students with differentiation, scaffolds, and additional instructional support. **Scope:** LEA-wide	provides teachers with data to make timely adjustments to instruction specific to individual students. Scaffolded learning experiences provide low-income students with the appropriate level of challenge and support to support students in increasing their proficiency. We believe this action is the most effective use of the funds to provide additional computer adaptive instruction to LI students to support academic achievement based on our LEA's previous experience in providing differentiated instruction without the support of computer adaptive programs. We considered other options such as hiring additional support staff to support in-class remediation, however the convenience of, and access to providing student specific instruction to all LI students simultaneously make this action the most effective use of these funds for our LI students. We expect that the ELA and Math achievement data for low-income students will increase as the services are designed to meet the needs most associated with low-income students. However, because we expect all students needing additional support in ELA and Math will benefit, this action is provided on an LEA-wide basis.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

N/A

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	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	613438	25998	4.238%	0.000%	4.238%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,402,348.88	$142,746.69	$0.00	$19,980.00	$1,565,075.57	$1,225,181.66	$339,893.91

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	Staffing	All	No			All Schools		$893,465.84	$0.00	$893,465.84				$893,465.84	0
1	1.2	Resource Teacher & Support Staff	All	No			All Schools		$186,742.55	$0.00	$186,742.55				$186,742.55	0
1	1.3	Instructional Materials	All	No			All Schools		$0.00	$48,880.00	$28,900.00			$19,980.00	$48,880.00	0
1	1.4	Facilities	All	No			All Schools		$73,964.27	$0.00	$73,964.27				$73,964.27	0
1	1.5	Teacher Librarian	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$28,350.00	$28,350.00				$28,350.00	0
1	1.6	Tech Support	All	No					$0.00	$9,167.00	$9,167.00				$9,167.00	0
2	2.1	Professional Development	All	No			All Schools		$21,514.00	$3,257.00	$15,000.00	$9,771.00			$24,771.00	0
2	2.2	Release Time	All	No			All Schools		$0.00	$2,500.00		$2,500.00			$2,500.00	0
2	2.3	Teacher stipend	Low Income	Yes	LEA-wide	Low Income	All Schools		$18,700.00	$0.00	$18,700.00				$18,700.00	0
2	2.4	Intervention Technology	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$2,998.50	$2,998.50				$2,998.50	0
2	2.5	Support of Students with Disabilities	Students with Disabilities	No			All Schools		$0.00	$99,680.69		$99,680.69			$99,680.69	0
3	3.1	Attendance incentive	All	No			All Schools		$5,000.00	$0.00		$5,000.00			$5,000.00	0
3	3.2	Positivity Project	All	No			All Schools		$3,795.00	$0.00		$3,795.00			$3,795.00	0
3	3.3	Family Engagement	All	No			All Schools		$7,000.00	$0.00		$7,000.00			$7,000.00	0

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	Afterschool Enrichment	All	No			All Schools		$15,000.00	$0.00		$15,000.00			$15,000.00	0
3	3.5	Transportation	All	No			All Schools		$0.00	$145,060.72	$145,060.72				$145,060.72	0

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
613438	25998	4.238%	0.000%	4.238%	$50,048.50	0.000%	8.159 %	**Total:**	$50,048.50
								LEA-wide Total:	$50,048.50
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.5**	Teacher Librarian	Yes	LEA-wide	Low Income	All Schools	$28,350.00	0
2	**2.3**	Teacher stipend	Yes	LEA-wide	Low Income	All Schools	$18,700.00	0
2	**2.4**	Intervention Technology	Yes	LEA-wide	Low Income	All Schools	$2,998.50	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,555,304.57	$2,049,733.70

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**	Staffing	No	$893,465.84	893465.84
1	**1.2**	Resource Teacher & Support Staff	No	$186,742.55	186742.55
1	**1.3**	Instructional Materials	No	$48,880.00	60428.76
1	**1.4**	Facilities	No	$73,964.27	380233.71
1	**1.5**	Teacher Librarian	Yes	$28,350.00	45000
1	**1.6**	Tech Support	No	$9,167.00	10000
2	**2.1**	Professional Development	No	$15,000.00	82161.26
2	**2.2**	Release Time	No	$2,500.00	2500
2	**2.3**	Teacher stipend	Yes	$18,700.00	18700
2	**2.4**	Intervention Technology	Yes	$2,998.50	2998.50
2	**2.5**	Support of Students with Disabilities	No	$99,680.69	180026.06

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Attendance incentive	No	$5,000.00	5000
3	3.2	Positivity Project	No	$3,795.00	3795
3	3.3	Family Engagement	No	$7,000.00	7000
3	3.4	Afterschool Enrichment	No	$15,000.00	15000
3	3.5	Transportation	No	$145,060.72	156682.02

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)
27867	$50,048.50	$66,698.50	($16,650.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.5**	Teacher Librarian	Yes	$28,350.00	45000	0	0
2	**2.3**	Teacher stipend	Yes	$18,700.00	18700	0	0
2	**2.4**	Intervention Technology	Yes	$2,998.50	2998.50	0	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)
622038	27867	0	4.480%	$66,698.50	0.000%	10.723%	$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