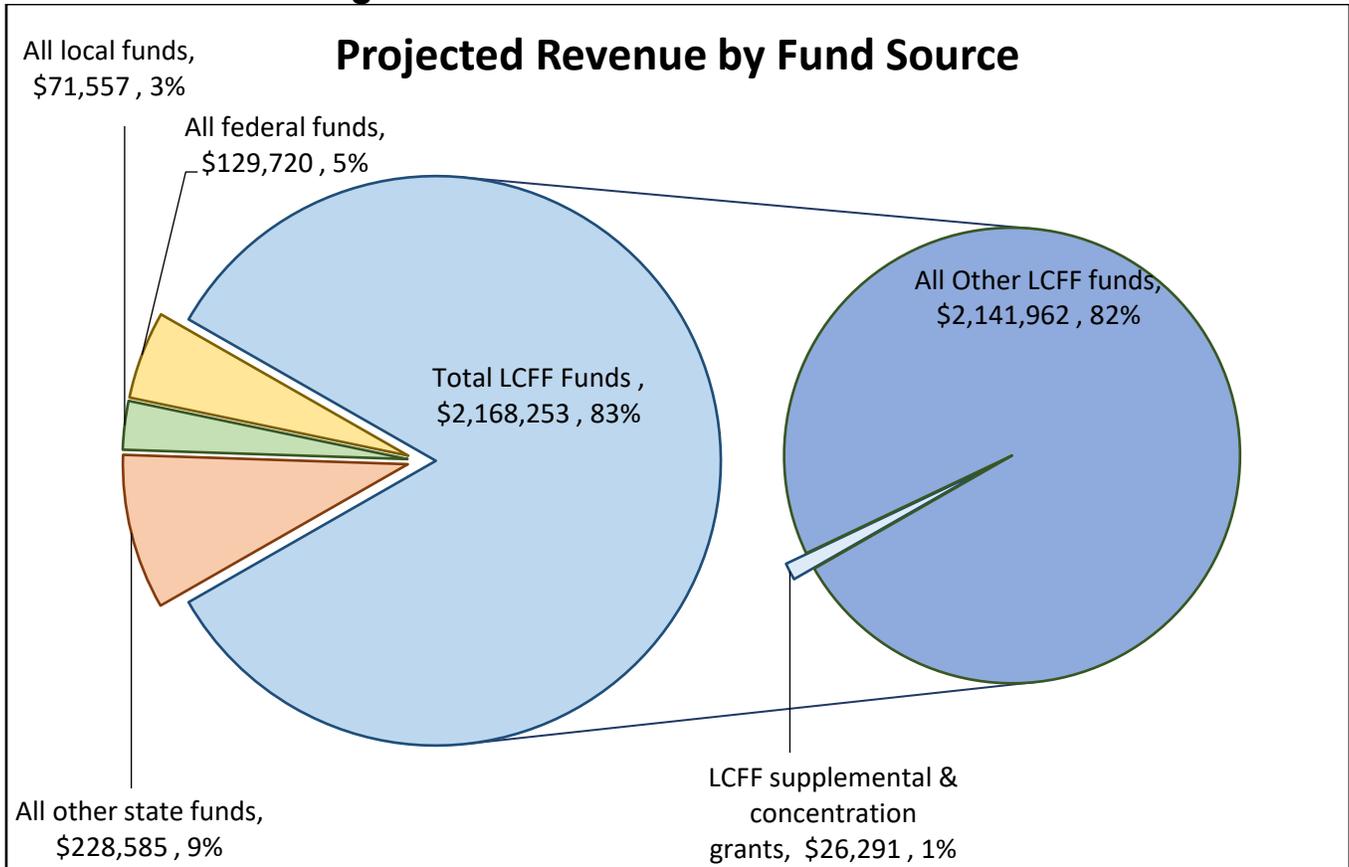# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pine Ridge Elementary School District
CDS Code: 10623726007066
School Year: 2024-25
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 2024-25 School Year

Projected Revenue by Fund Source

All local funds, $71,557 , 3%
All federal funds, $129,720 , 5%
Total LCFF Funds , $2,168,253 , 83%
All Other LCFF funds, $2,141,962 , 82%
LCFF supplemental & concentration grants, $26,291 , 1%
All other state funds, $228,585 , 9%

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 $2,598,115, of which $2,168,253 is Local Control Funding Formula (LCFF), $228,585 is other state funds, $71,557 is local funds, and $129,720 is federal funds. Of the $2,168,253 in LCFF Funds, $26,291 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.

Budgeted Expenditures in the LCAP
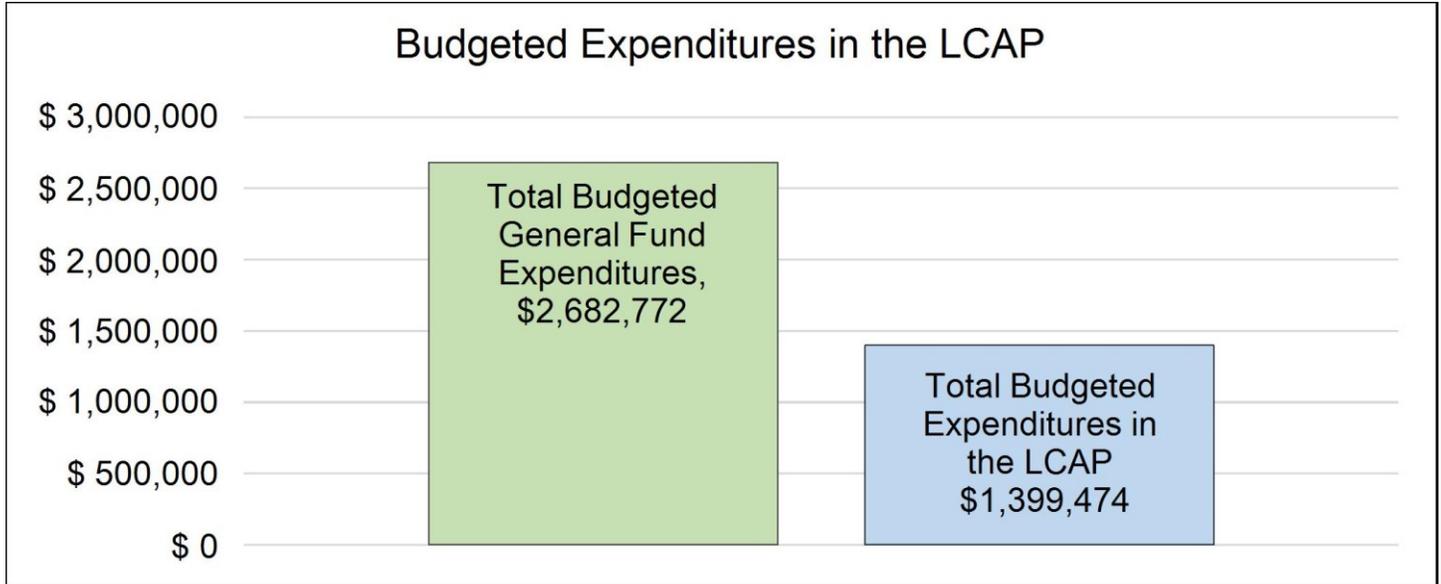
This chart provides a quick summary of how much Pine Ridge Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pine Ridge Elementary School District plans to spend $2,682,772 for the 2024-25 school year. Of that amount, $1399474 is tied to actions/services in the LCAP and $1,283,298 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Staff salaries and operating costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Pine Ridge Elementary School District is projecting it will receive $26,291 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 $26337 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 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the LCAP: **$36,137**
- Actual Expenditures for High Needs Students in LCAP: **$140,466**
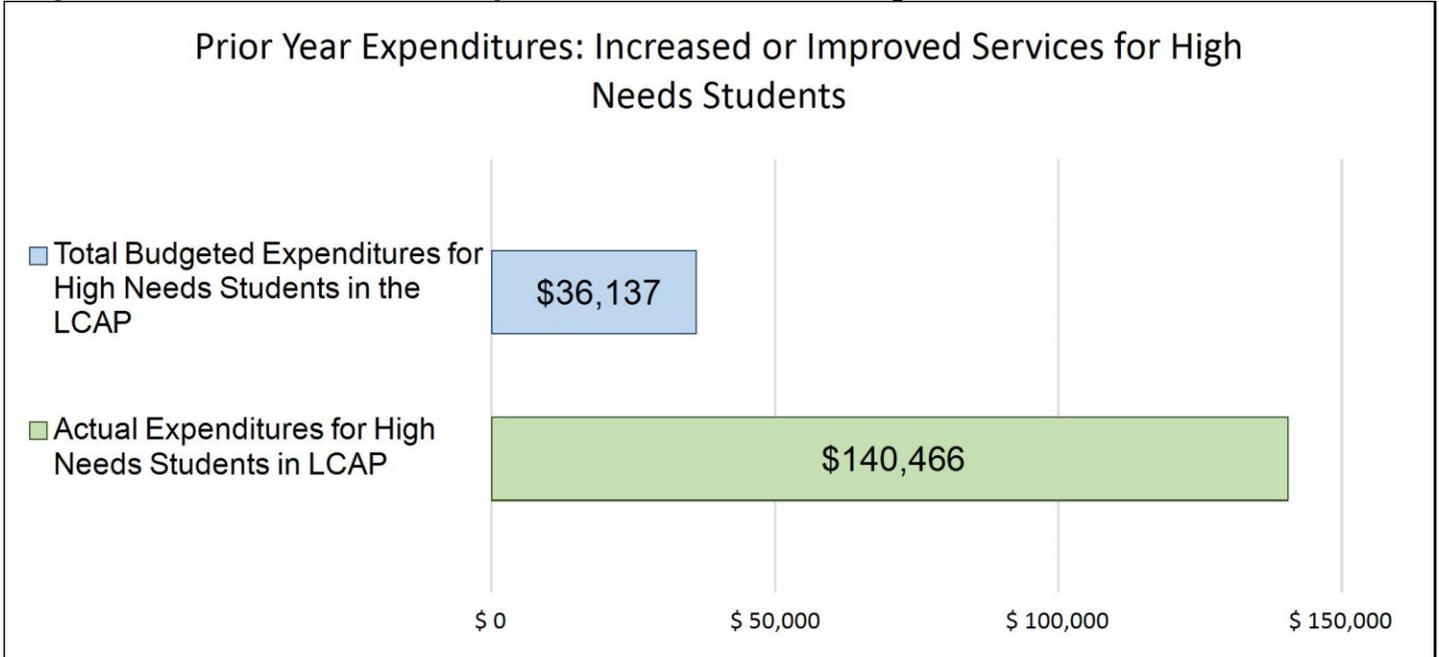
This chart compares what Pine Ridge Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pine Ridge Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Pine Ridge Elementary School District's LCAP budgeted $36,137 for planned actions to increase or improve services for high needs students. Pine Ridge Elementary School District actually spent $140,466 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	100% of teaches are properly credentialed with no misassignment. 0% Vacancies Year 2019-20 Data Source: Internal credential audit	100% of teaches are properly credentialed with no misassignment. 0% Vacancies Year 2020-21 Data Source: Internal credential audit	100% of teaches are properly credentialed with no misassignment. 0% Vacancies Year 2021-22 Data Source: Internal credential audit	100% of teaches are properly credentialed with no misassignment. 0% Vacancies Year 2022-23 Data Source: Internal credential audit	100% of teachers are properly credentialed with no misassignments. 0% Vacancies
Pupils in the school district have sufficient access to the standards-aligned instructional materials	100% of students will have access to core subject instructional materials Year: 2019-20 Data Source: Williams Compliance Resolution	100% of students will have access to core subject instructional materials Year: 2020-21 Data Source: Williams Compliance Resolution	100% of students will have access to core subject instructional materials Year: 2021-22 Data Source: Williams Compliance Resolution	100% of students will have access to core subject instructional materials Year: 2022-23 Data Source: Williams Compliance Resolution	100% of students have access to standards aligned instructional materials
The implementation of state board adopted academic content and performance	100% Teachers have implemented state standards in ELA, Math Social Science and ELD	100% Teachers have implemented state standards in ELA, Math Social Science and ELD	100% Teachers have implemented state standards in ELA, Math Social Science and ELD	100% Teachers have implemented state standards in ELA, Math Social Science and ELD	100% of teachers will implement the CA state standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards for all students	Science. Year: 2019-2020 Data Source:	Science. Year: 2020-21 Data Source: Local Indicators	Science. Year: 2021-22 Data Source: Local Indicators	Science. Year: 2023-24 Data Source: Local Indicators	
School facilities are maintained in good repair	The FIT rating indicates the maintenance of facilities and grounds is EXEMPLARY Year: 2019-20 Data Source: Facilities Inspection Tool	The FIT rating indicates the maintenance of facilities and grounds is EXEMPLARY Year: 2020-21 Data Source: Facilities Inspection Tool	The FIT rating indicates the maintenance of facilities and grounds is EXEMPLARY Year: 2021-22 Data Source: Facilities Inspection Tool	The FIT rating indicates the maintenance of facilities and grounds is EXEMPLARY Year: 2022-23 Data Source: Facilities Inspection Tool	All facilities and grounds are safe, well maintained, and in good repair with a Facilities Inspection Tool rating of EXEMPLARY
Access to a broad course of study as applicable to grade level	100% of Students have full access to a broad course of Study defined by their grade level Year: 2019-20 Data Source:Master schedule	100% of Students have full access to a broad course of Study defined by their grade level Year: 2020-21 Data Source:Master schedule	100% of Students have full access to a broad course of Study defined by their grade level Year: 2021-22 Data Source:Master schedule	100% of Students have full access to a broad course of Study defined by their grade level Year: 2022-23 Data Source:Master schedule	100% of students receive instruction guided by grade level standards.

Goal Analysis

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

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

The actions outlined in Goal One supported the progress toward meeting the goal, "In order to increase the academic achievement of all students, Pine Ridge will ensure basic services and maximize conditions of learning."

Action 1.1:Staffing
Implementation Status: 5 – Full Implementation and Sustainability.

We are currently staffed with enough resources to be below the state average and continue to have class sizes with the teacher to student ratios of 12:1. 0.5 FTE Maintenance position went unfilled.

Action 1.2: Resource Teacher & Support Staff
Implementation Status: 5 – Full Implementation and Sustainability.
Pine Ridge has a resource Teacher and staff to support teachers and support/intervention to students.
No substantive difference in planned action compared to the actual implementation.

Action 1.3: Instructional Materials
Implementation Status: 5 – Full Implementation and Sustainability.
PRES provides core instruction sufficient for all students and aligned to state standards in ELA, Math, Social Science, and Science
No substantive difference in planned action compared to the actual implementation.

Action 1.4: Facilities
Implementation Status: 5 – Full Implementation and Sustainability.
PRES ensures that facilities are maintained. This action was implemented as planned, however, a greater portion of the facilities' costs was covered by LCFF dollars.

Action 1.5: Teacher Librarian
Implementation Status: 5 – Full Implementation and Sustainability.
A full-time Teacher Librarian provided opportunities to support low-income students and staff with literacy projects and research inside and outside the classroom.
There was no substantive difference in planned action compared to the actual implementation, however, the estimated actual expenditures were greater than the planned expenditures due to a greater portion of the salary cost being covered by LCFF dollars.

Action 1.6: Tech Support
Implementation Status: 5 – Full Implementation and Sustainability.
PRES provided technology support within already employed staff and FCOE assistance.
No substantive difference in planned action compared to the actual implementation.

Overall Successes: Pine Ridge keeps teacher-to-student ratios far below the state average to support student learning and individualized needs. We keep curriculum and instructional resources updated to ensure 21-st century skills are part of everyday learning. Pine Ridge has a resource Teacher and staff to support teachers and support/intervention to students. A full-time Teacher Librarian provided opportunities to support low-income students and staff with literacy projects and research inside and outside the classroom.

Overall Challenges: Pine Ridge has had declining enrollment over the past few years, and in order to stabilize the district budget, We have had to eliminate approximately 3 FTE of our certificated staff and we currently have .5 FTE within our custodial department that will remain unfilled.

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.

Action 1.1:Staffing: The estimated actual expenditures were greater than the planned expenditures due to salary increases and increased staffing.
Action 1.2: Resource Teacher & Support Staff: No difference between budgeted expenditures and estimated actual expenditures
Action 1.3: Instructional Materials: Curriculum adoption was paid for in the previous school year(s). The cost of instructional materials is lower as we did not have to go through a full adoption during the 23-24 school year.
Action 1.4: Facilities: The estimated actual expenditures were greater than the planned expenditures due to a greater portion of the facilities' costs being covered by LCFF dollars than other funding sources.
Action 1.5: Teacher Librarian: The estimated actual expenditures were greater than the planned expenditures due to a greater portion of the salary cost being covered by LCFF dollars.
Action 1.6: Tech Support: No difference between budgeted expenditures and estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions outlined in Goal One supported the progress toward meeting the goal, "In order to increase the academic achievement of all students, Pine Ridge will ensure basic services and maximize conditions of learning."

Action 1.1:Staffing, Action 1.2: Resource Teacher & Support Staff, Action 1.6: Tech Support
Metric(s): 100% of teachers are properly credentialed with no misassignments, 0% Vacancies.
Effectiveness of Action(s): Effective: Pine Ridge keeps teacher-to-student ratios far below the state average to support student learning and individualized needs. This is evidenced by the staffing ratio of less than 15:1, which we were able to keep within the LEA.

Action 1.3: Instructional Materials
Metric(s): 100% of students will have access to core subject instructional materials.
Effectiveness of Action(s): Effective: Pine Ridge keeps curriculum and instructional resources updated and aligned to the state standards. Pine Ridge
incorporates 21st-century skills are part of everyday learning.

Action 1.4: Facilities
Metric(s): The FIT rating indicates the maintenance of facilities and grounds is EXEMPLARY
Effectiveness of Action(s): Effective: We continue to maintain the FIT rating of EXEMPLARY education through the work of our great support staff.

Action 1.5: Teacher Librarian, Action 1.6: Tech Support
Metric(s): State and local ELA assessments for our low-income students.
Effectiveness of Action(s): Due to the size of our low-income student group in 2021-2022, the identified metric cannot be used to measure effectiveness. However, the CA Dashboard indicates that our low-income students showed positive growth overall in ELA, moving from 5 points below standard to 2.3 points below standard from the previous year. This positive growth was unique to the low-income student group and shows that this action has been effective in closing the gap that exists between our low-income students and the all-student group.

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

Metric titles have been updated to better align with Ed Code.
Action 1.1: 0.5 FTE custodial position will be removed from this action as the position was not filled and the need no longer applies.
Action 1.2: Funding will increase in this areas as we are adding one additional classroom aide for the 24/25 school year
Action 1.3: Funding will be reduced as this is not an adoption year.
Action 1.4: Funding for this action should remain approximately the same or increase slightly to account for the cost of items in the maintenance department increase yearly
Action 1.5: Funding for this action has been increased as funding from other actions became available.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessment	60% of student met or exceeded standard in ELA, Year: 2018-29 Data Source: CAASPP results	61% of all students met or exceeded the standard in ELA Year: 2020-21 Data Source: CAASPP results Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	64.82% of all students met or exceeded the standard in ELA Year: 2021-22 Data Source: CAASPP results Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	49% of all students met or exceeded the standard in ELA LI: 42.11% Year: 2022-23 Data Source: CAASPP results Note: SWD, Foster, EI numbers are not reported due to low numbers	65% of all PRES students meet or exceed standards in ELA.
Statewide Assessment	34% of students met or exceeded standards in Math Year: 2018-29 Data Source: CAASPP results	47% of all students met or exceeded the standard in Math Year: 2020-21 Data Source: CAASPP results Note: SWD, Low-Income, Foster, EI	46.3% of all students met or exceeded the standard in Math Year: 2021-22 Data Source: CAASPP results Note: SWD, Low-Income, Foster, EI	36% of all students met or exceeded the standard in Math LI: 36.84% Year: 2022-23 Data Source: CAASPP results	38% of all PRES students will meet or exceed standards in Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		numbers are not reported due to low numbers	numbers are not reported due to low numbers	Note: SWD, Foster, EI numbers are not reported due to low numbers	
Statewide Assessment	33.33% of students met exceeded standards in Science according to 18/19 CAST	33.33% of students met exceeded standards in Science according to 18/19 CAST Note: CAST was not given in 20-21 Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	23% of students met exceeded standards in Science Note: CAST was not given in 21-22 Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	54.55% of all students met or exceeded the standard in Science LI: 19.32% Year: 2022-23 Data Source: CAASPP results Note: SWD, Foster, EI numbers are not reported due to low numbers	40% of PRES students will meet or exceed standards in Science.
NWEA ELA	67% of students met their ELA growth goal in the Spring of 2021 Data Source: NWEA	79% of all students met their ELA growth goal in the Spring Year: Spring of 2022 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	85% of all students met their ELA growth goal in the Winter Year: Winter of 2023 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	82% of all students met their ELA growth goal in the Winter Year: Winter of 2023 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	76% of all students will meet their ELA growth goal as measured by the NWEA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			83% of all students met their ELA growth goal in the Spring Year: Spring of 2023 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	96% of all students (TK-2) met their ELA growth goal in the Spring (Grades 3-8 did not assess in Spring 2024) Year: Spring of 2024 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	
NWEA Math	84% of students met their Mathematics growth goal in the Spring of 2021 Data Source: NWEA	87% of all students met their Math growth goal in the Spring Year: Spring of 2022 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	78% of all students met their Math growth goal in the Winter Year: Winter of 2023 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers 80% of all students met their Math growth goal in the Spring Year: Spring of 2023	81% of all students met their Math growth goal in the Winter Year: Winter of 2023 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers 83% of all students (TK-2) met their Math growth goal in the Spring (Grades 3-8	90% of all students will meet their Mathematics growth goal as measured by the NWEA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	did not assess in Spring 2024) Year: Spring of 2024 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	

Goal Analysis

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

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

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.
Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Two supported the progress toward meeting the goal, "Pine Ridge will increase the academic achievement of all students in ELA and Math."

Action 2.1:Professional Development
Implementation Status: 4 – Full Implementation
We were able to provide PD to teachers and classified support staff. PD focused on supporting best first instruction as well as providing students with the necessary scaffolds and differentiation needed to access core learning in ELA and Math.
No substantive difference in planned action compared to the actual implementation.

Action 2.2: Release Time
Implementation Status: 4 – Full Implementation

We were able to provide release time for collaborative teams to examine student data to inform instruction.
No substantive difference in planned action compared to the actual implementation.

Action 2.3: Teacher stipend
Implementation Status: 4 – Full Implementation
PRESD was able to provide after-school targeted intervention to students in need of additional instruction time.
No substantive difference in planned action compared to the actual implementation.

Action 2.4: Intervention Technology
Implementation Status: 4 – Full Implementation
PRESD was able to use NWEA and Edgenuity to support instruction by providing data points and targeted intervention for low-income students in need of additional instruction scaffolds.
No substantive difference in planned action compared to the actual implementation.

Action 2.5: RTI
Implementation Status: 4 – Full Implementation
We were able to create a master schedule that allows for teacher collaboration across grade levels to identify and implement targeted best practices for all students and specific interventions for struggling students.
No substantive difference in planned action compared to the actual implementation.

Action 2.6: Support of Students with Disabilities
Implementation Status: 4 - Full Implementation
We were able to provide support Students wtih Disabilities by providing a Resource Teacher, a one-on-one aide for some students, a .6 FTE school psychologist, a .2 FTE Speech Therapist as well as two separate counselors through All4Youth.
No substantive difference in planned action compared to the actual implementation.

Overall Successes: Pine Ridge was able to provide professional development for all teachers and support staff. Teachers are able to collaborate across grade levels. PRESD was able to use NWEA and Edgenuity to support instruction by providing data points and targeted intervention for low-income students in need of additional instruction scaffolds.

Overall Challenges: Finding subs for release time as well as having a single grade level, makes for challenges when collaborating and providing applicable professional development for all staff members.

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.

Action 2.1:Professional Development: The cost of this action was greater than expected due to increased contracts with FCSS and other PD providers.
Action 2.2: Release Time: No difference between budgeted expenditures and estimated actual expenditures
Action 2.3: Teacher stipend: No difference between budgeted expenditures and estimated actual expenditures
Action 2.4: Intervention Technology: No difference between budgeted expenditures and estimated actual expenditures
Action 2.5: RTI: No difference between budgeted expenditures and estimated actual expenditures
Action 2.6: Support of Students with Disabilities: The estimated actual expenditures were greater than the planned expenditures due to an increase in required IEP services provided.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions outlined in Goal Two supported the progress toward meeting the goal, "Pine Ridge will increase the academic achievement of all students in ELA and Math."

Action 2.1: Professional Development, Action 2.2: Release Time, Action 2.3: Teacher stipend, Action 2.4: Intervention Technology, Action 2.5: RTI
Metric(s): ELA CAASPP, ELA NWEA MAP, Math CAASPP, Math NWEA MAP (NWEA Spring 2024 was only administered for grades TK-2)
Effectiveness of Action(s): Due to the size of our low-income student group in 2021-2022, the identified metric cannot be used to measure effectiveness. However, the CA Dashboard indicates that our low-income students showed positive growth overall in ELA, moving from 5 points below standard to 2.3 points below standard from the previous year, as well as in Math moving from 48.5 points below standard to 33.5 points below standard from the previous year. This positive growth was unique to the low-income student group and shows that this action has been effective in closing the gap that exists between our low-income students and the all-student group.

Action 2.6: Support of Students with Disabilities
Metric(s): ELA CAASPP, ELA NWEA MAP, Math CAASPP, Math NWEA MAP (NWEA Spring 2024 was only administered for grades TK-2)
Effectiveness of Action(s): PRES has fewer than 11 students with disabilities and therefore assessment data is not publicly reported for privacy reasons. This action was effective in providing specialized and targeted support to students with disabilities as outlined in their Individualized Education Plans (IEPs).

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

Metric titles have been updated to better align with Ed Code.
Action 2.1 funding will be increased to meet the increased need for PD.
Action 2.5 will be removed moving forward as there is no cost associated with this action.
The Year 2 Outcome data points for the NWEA ELA and Math metrics in the Annual Update were included (previously "TBD")

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate: Schoolwise Data	95% Attendance rate Year: 2020-21 Data Source: Schoolwide Data and P1 Attendance Report	88% Attendance rate Year: 2021-22 Data Source: Schoolwide Data and P1 Attendance Report	90% Attendance rate Year: 2022-23 Data Source: Schoolwide Data and P1 Attendance Report	92.2% Attendance rate Year: 2023-24 Data Source: Schoolwide Data and P1 Attendance Report	96% attendance rate
Chronic Absenteeism Rate	12.7% Chronic Absentee rate Year: 2019 Data Source: Dashboard range of ORANGE Updated with correct data year	3.8% Chronic Absentee rate Year: 2021 Data Source: CDE Chronic Absenteeism Report page	49.4% Chronic Absentee rate Year: 2022 Data Source: CA 2022 Dashboard	37.8% Chronic Absentee rate Year: 2023 Data Source: CA 2023 Dashboard	Reduce Chronic Absentee rate by 1.5%
Middle School Drop Out Rate	0% Middle School Drop Out Rate Year 2020-21 Data source: Dashboard range of BLUE	0% Middle School Drop Out Rate Year 2021-22 Data source: CALPADS Fall 1	0% Middle School Drop Out Rate Year 2022-23 Data source: CALPADS Fall 1	0% Middle School Drop Out Rate Year 2023-24 Data source: CALPADS Fall 1	Maintain 0% Middle School Drop Out Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Parent Survey Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	93% of parents who responded to the parent survey reported feeling welcome to participate in school activities Year: 2020-21 Data Source: Local Parent Survey	88% of parents who responded to the parent survey reported feeling welcome to participate in school activities Year: 2021-22 Data Source: Local Parent Survey	84% of parents who responded to the parent survey reported feeling welcome to participate in school activities 84% of parents will feel safe at school Year: 2022-23 Data Source: Local Parent Survey	100% of parents who responded to the parent survey reported feeling welcome to participate in school activities (Sense of Connectedness) 100% of parents will feel safe at school (Sense of Safety) Year: 2023-24 Data Source: Local Parent Survey	95% of parents responding that they feel & welcomed to participate in school activities 95% of parents responding that they feel safe at school.
Local Survey	85% of students feel connected and safe at school Year: 2020-21 Data Source: Local GR K-8 Student Survey	76% of students feel connected and safe at school Year: 2021-22 Data Source: Local GR K-8 Student Survey	67.5% Feel safe at school- (Students who felt neutral 27%) 64.8% Feel like they are a valued/Connectedness part of Pine Ridge - (Students who felt neutral, 21.6%) Year: 2022-23 Data Source: Local GR K-8 Student Survey	Student Sense of Safety: 94% Student Sense of Connectedness: 88% Year: 2023-24 Data Source: Local GR K-8 Student Survey	95% of students feeling connected and safe at school
Suspension Rate	0% Year: 2019-2020 Data Source: Dataquest	0% Year: 2020-21 Data Source: Dataquest	1% Year: 2021-22 Data Source: Dataquest	4% Year: 2022-23 Data Source: Dataquest	Maintain a 0% suspension rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	0% Year: 2019-2020 Data Source: Dataquest	0% Year: 2020-21 Data Source: Dataquest	0% Year: 2021-22 Data Source: Dataquest	0% Year: 2022-23 Data Source: Dataquest	Maintain a 0% expulsion rate
Other Pupil Outcomes:Students attending enrichment actives and co-curricular opportunities	N/A	40% of all students are participating in a co-curricular activity Year 2021-22 Data Source: Local Data	46% of all students are participating in a co-curricular activity Year 2022-23 Data Source: Local Data	82% of all students are participating in a co-curricular activity Year 2023-24 Data Source: Local Data	75% of all students are participating in a co-curricular activity
Staff Survey	N/A New Metric for 23-24	N/A New Metric for 23-24	66% agree & 33% neutral of staff feel connected 66% agree & 33% neutral of staff feel safe at school Year: 2022-23 Data Source: local survey	Staff Sense of Safety: 86% Staff Sense of Connectedness: 74% Year: 2023-24 Data Source: local survey	90% of staff feel connected 90% of staff feel safe at school Data Source:local survey

Goal Analysis

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

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

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.
Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full

Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Three supported the progress toward meeting the goal, "Pine Ridge will support the learning of all students through stakeholder engagement and a positive school climate."

Action 3.1: Attendance incentive
Implementation Status: 3 – Initial Implementation
We are continuing to work to develop incentives to increase student attendance and parent engagement.
No substantive difference in planned action compared to the actual implementation.

Action 3.2: Positivity Project
Implementation Status: 3 – Initial Implementation
Changes: We have moved towards using the Positivity Project to provide positive reinforcement of the behaviors for students. PRES opted to implement an alternative behavior support system, the Positivity Project, rather than PBIS. The Positivity Project provided positive reinforcement for student behavior.

Action 3.3: Family Engagement
Implementation Status: 4 – Full Implementation
PRES provided opportunities to allow for volunteering opportunities for parents. This included Open House, Science nights, back-to-school nights, and BBQs.
No substantive difference in planned action compared to the actual implementation.

Action 3.4: Afterschool Enrichment
Implementation Status: 4 – Full Implementation
Students have Ag and STEM-type opportunities through electives. The afterschool focus has been on intervention and homework completion. Pine Ridge could not staff to offer students all of the planned after-school enrichment opportunities.

Action 3.5: Transportation
Implementation Status: 5 – Full Implementation and Sustainability.
PRES will continue to provide school-wide transportation for all students.
No substantive difference in planned action compared to the actual implementation.

Overall Successes: Pine Ridge provided afterschool support for students weekly. Family engagement opportunities such as Open House and back-to-school nights, and the school play were well attended by the Pine Ridge community. We are continuing to work to develop incentives to increase student attendance and parent engagement. PRES provided opportunities to allow for volunteering opportunities for parents. This included Open House, Science nights, back-to-school nights, and BBQs.

Overall Challenges: Despite the weather and other challenges, we can still provide transportation and student safety.

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.

Action 3.1: Attendance incentive: No difference between budgeted expenditures and estimated actual expenditures.
Action 3.2: Positivity Project: No difference between budgeted expenditures and estimated actual expenditures.
Action 3.3: Family Engagement: No difference between budgeted expenditures and estimated actual expenditures.
Action 3.4: Afterschool Enrichment: No difference between budgeted expenditures and estimated actual expenditures.
Action 3.5: Transportation: No difference between budgeted expenditures and estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions outlined in Goal Three supported the progress toward meeting the goal, "Pine Ridge will support the learning of all students through stakeholder engagement and a positive school climate."

Action 3.1: Attendance incentive, Action 3.2: Positivity Project, Action 3.3: Family Engagement, Action 3.4: Afterschool Enrichment, Action 3.5:
Transportation
Metric(s): 92.2% Attendance rate Year: 2023-24. 4% Suspension Rate & 0% Expulsion Rate.
Effectiveness of Action(s): Somewhat Effective: Pine Ridge is moving towards Positivity Project in order to best support youth in building stronger relationships by recognizing the character strengths in themselves and others. Additional enrichment activities for families and students have been created, prompting an
increase in importance for school attendance and participation. Ongoing transportation is provided for all students to ensure kids can get to school safely and on time. Our suspension rate increased as with our small population going from 1 student suspended for one day in 2022/2023 to two students being suspended for one day each caused our suspension rate to increase from 1% in 2022-23 to 4% in 2023-24.

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

Metric titles have been updated to better align with Ed Code.
Metric 3.9 has been combined with metric 3.5. Survey data re: Sense of Safety and Connectedness has been combined into one metric which will report for students, parents, and teachers.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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 [2024-25]

General Information

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

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, 15.6% Hispanic, and 2.4% African American. 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 21 employees. Five classroom teachers, preschool through grade 8, a certificated Librarian, a full-time Resource Teacher, a technology technician, two instructional assistants, a Food Service provider, seven support staff, and one administrator. Physiological 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 24-25 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 bowling 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.

Reflections: Annual Performance

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

Pine Ridge is a small mountain community with strong, active parental and community involvement. The majority of staff live in Auberry/Shaver/Prather and have long-standing roots and connections in the area. Their children attend school with them. The Boosters Club is organized, has officers, and holds regular meetings to plan for school events or teacher recognitions. Parents also serve on the Board of Trustees, School Site Council, and Citizens Advisory Committee.

Critical parent information is mailed to parents, posted in the school lobby, listed in the Parent Handbook, and available on the district website. PRES also has a communication system designed to send information and alerts by text. Parents meet formally with teachers at conferences each semester but also communicate via email. To facilitate two-way communication, parents are encouraged to attend Board meetings, address the Board, or meet with the administrators or teachers at any time. A parent survey is administered annually, and results are incorporated into school planning and the LCAP. During the past year some of Pine Ridge Elementary's successes include, 100% of students have sufficient instructional materials in core academic subjects. Adopted materials include the required texts, as well as supplemental materials. Students each have an electronic device assigned to them that allows them access to instructional materials at school and at home. Kindergarten students have an iPad, and 1st- 8th graders each have a Chromebook to support instruction, 100% of teachers have implemented the state standards in ELA, Math, Social Science, and Science. All K-8 students have access to a broad course of study that includes English Language Arts, Math, Social Science, Science, Physical Education, and Visual and Performing Arts. The district employs a physical education teacher, a music teacher, and a certificated library media teacher who engages students in a number of ways and facilitates school wide literacy events. Our Maintenance, Operations, and Transportation supervisor continually inspects all areas of the school and completes the Facilities Inspection Tool annually.

Pine Ridge continues to maintain a 0% middle school drop-out rate and Expulsion Rate. PRES had a suspension rate of 4% in the 2022-23 school year. Pine Ridge believes that its small class sizes (less than 20-1) have a positive impact on the school climate. Office staff, teachers, and administrative assistants know the students, siblings, and their families creating what is often referred to as a family atmosphere. School rules are published, and the Rattler S.T.R.O.N.G. mantra reminds students to practice traits of a quality character. (S-strive for excellence. T - treat others kindly. R - responsible. O - on task. N - Noble. G - good judgment).

According to the 2023 California Dashboard, Pine Ridge was 12.3 points above standard in ELA. The State average is 13.6 points below standard. In Mathematics Pine Ridge was 26.1 points below standard, which was a 8.2 point decline from 2022. In 2022 the California average in Mathematics was 49.1 points below standard. Despite seeing a decline in both ELA and Mathematics, Pine Ridge continues to perform ahead of the state average. In order to continue to serve our students, Pine Ridge School is working to develop a campus-wide Response to Invention program to ensure that each student receives the specific support needed to be successful in school. We are also considering the use of deployment in ELA & Math as a strategy to address student needs by grouping like-ability students.

Another area that we are continuing to refine our is our social-emotional support through expanded mental health services, including mental health services for our parents and community. We currently use Second Step as our social-emotional curriculum and will implement peer support groups and, eventually, community support groups facilitated by additional school psychologists. We also have began to utilize the Positivity Project as a tool for students to help better understand how they are part of a larger community and their actions effect others.

Based on a local needs assessment, we will continue to utilize Edgenuity to support ELA and Math instruction. This online curriculum exports student results from the NWEA and then provides students with a course of study that targets their specific academic needs. Edgenuity also updates the prescribed course of action for each student as they show mastery of the skills that they previously needed remediation. Within the next two years, we plan on utilizing a deployment model in both Mathematics and English Language Arts. This would allow us to utilize student grouping by specific skills needed. These groups would be fluid, and students would move in and out of their groups as they show proficiency in that skill.

According to the 2022 Dashboard Chronic Absenteeism was very high, with 49.4% of students reported as chronically absent. Our Chronic Absenteeism rate improved from 49.4% in 2022 to 37.8% chronically absent in the 2023 school year. Despite this improvement Pine Ridge School still trails the state average of 24.3% of students being chronically absent. With attendance, we are working to develop incentives that will encourage families to get their children to school each day. We are not ADA based for our funding. Instead, we are a Basic Aid school district. Many of our families work in industries that do not necessarily follow a traditional calendar. Hence, they take vacations and plan trips during the school year as it works best within their family's schedule. We offer independent study as a tool for students and families that are going to be taking time away from school. However, we do have a number of families that do not utilize Independent study as they feel their vacation is a time for family reconnection and not a time for academics.

Our current LCAP highlights include; Collective leadership and guidance over the past three years have led to an articulated vision and focused direction. Pine Ridge is a beautiful community that has all of the ingredients to be high-performing and distinguished. The goals and actions in this LCAP intend to focus on professional development, professional learning conversations, and student work/data used to inform instruction and provide targeted intervention. A focus on Math and Chronic Absenteeism is emphasized. Pine Ridge students continue to show growth on the local and state assessments in both ELA and Math. Students are able to participate in field trips and co-curricular

activities. We were able to add new facilities and playgrounds to support the students and staff of Pine Ridge. Pine Ridge's highest priority is to continue building on math instruction through ongoing professional development for teachers focusing on the best first instruction. Another focus is attendance for all Pine Ridge students, increasing communication regarding the importance of coming to school, and developing incentives for students to attend regularly.

Our LCAP goals include:
Goal 1: In order to increase the academic achievement of all students, Pine Ridge will ensure basic services and maximize conditions of learning.
Pine Ridge keeps teacher-to-student ratios far below the state average to support student learning and individualized needs. We keep curriculum and instructional resources updated to ensure 21st century skills are part of everyday learning.
Goal 2: Pine Ridge will increase the academic achievement of all students in ELA and Math.
Pine Ridge will continue to provide professional development for all teachers and support staff.
Goal 3: Pine Ridge will support the learning of all students through stakeholder engagement and a positive school climate.
Pine Ridge will continue to provide afterschool support for students weekly and family engagement opportunities such as Open House and back-to-school nights.

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: 5/8/2024 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 2024-25 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: 5/23/2024 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 2024-25 LCAP. Feedback includes increasing internal and external communication and engagement opportunities.
Certificated Bargaining Unit	When: 5/8/24 How: In-person staff meeting

Educational Partner(s)	Process for Engagement
	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 2024-25 LCAP. Feedback includes the desire for continued training and release time to observe other schools.
Classified Bargaining Unit	Pine Ridge has no classified union.
Parents	When: 5/3/24 (In person event) & 5/6/24 (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: 5/8/2024 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: 5/14/2024 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.

Educational Partner(s)	Process for Engagement
PAC	When: 2/12/24 How: In-Person PAC meeting, parent/staff surveys 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 2024-25 LCAP. Feedback includes: Continue with the current goals and actions.
PAC: Draft LCAP Presentation for Comments	When: 6/4/2024 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: 6/12/24 - 6/19/24 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 2024-25 LCAP
Public Hearing	When: 6/12/24 How: The Public Hearing was held to consider the draft of the LCAP. What: The draft of the 2024-25 LCAP
Board Adoption	When: 6/19/24 How: 2024-25 LCAP was board adopted at the same meeting as the adoption of the Budget and the Local Indicators Report What: The 2024-25 LCAP

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

As a result of educational partner feedback an increased focus on mental health services and a continuance of our focus on improving mathematics achievement. Pine Ridge School has addressed these needs in the actions identified in goal three. We are also scheduling one educational
partner engagement activity every other month and look to add a "Coffee with" event each month at school to increase informal communication amongst all educational partners. These additional actions and expenditures are reflected in Goal 3.
In the 24-25 we will increase electives opportunities based on feedback and input of student's interests.

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.	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	
1.2	Access to standards aligned instructional materials	100% Data Year: 2023-24 Data Source: Local Indicator Report			100%	
1.3	Implementation of standards for all students and enable ELs	Full Implementation Data Year: 2023-24			Full Implementation & Sustainability	

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				
1.4	Facilities maintained in good repair	Exemplary Rating Data Year: 2023-24 Data Source: Local Indicator Report			Exemplary Rating	
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	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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.	$889,656.41	No
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	$146,754.72	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.	$36,106.78	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.	$18,690.00	Yes
1.6	Tech Support	PRES will continue to provide technology support within already employed staff and FCOE assistance.	$10,000.00	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 12.3 points above standard in ELA and 26.1 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: 20 points above standard LI: At standard	
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: 15 points below standard LI: 20 points below standard	

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: 2023-24 Data Source: Dataquest			All: 65%	
2.4	NWEA ELA Growth Goal Met	All: 82% Data Year: 2023-24 Data Source: NWEA			All: 90%	
2.5	NWEA Math Growth Goal Met	All: 78% Data Year: 2023-24 Data Source: NWEA			All: 88%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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. 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. By increasing teacher competency, we believe our low-income students will show improved proficiency and growth in ELA and Math.	$10,000.00	No
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.	$6,000.00	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.	$1,646.60	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	$96,362.00	No

Action #	Title	Description	Total Funds	Contributing
		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		

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			96%	
3.2	Chronic Absenteeism	All: 37% Data Year: 2023-24 Data Source: DataQuest			All: 15%	
3.3	Middle School Dropout Rate	0% Data Year: 2023-24			0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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	
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 95% Parents: 95% Teachers: 95% Connectedness Students: 95% Parents: 95% Teachers: 95%	
3.6	Suspension Rate	All: 4% Data Year: 2022-23 Data Source: Dashboard			All: 1%	
3.7	Expulsion Rate	0% Data Year: 2022-23 Data Source: DataQuest			0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	Other Pupil Outcomes: Students attending enrichment actives and co-curricular opportunities	All: 82% Data Year: 2023-24 Data Source: Internal Data			All: 90%	

Goal Analysis [2023-24]
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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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

Action #	Title	Description	Total Funds	Contributing
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.	$5,000.00	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.	$5,000.00	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	$102,877.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$26291	$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
3.729%	0.000%	$0.00	3.729%

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,	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	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
	underdeveloped information literacy skills, and 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	otherwise would not have access to. Literacy 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	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	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
	skills and limited access to academic support outside the school data. 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	skill deficits in ELA and math, fostering a more personalized learning experience that can better 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.	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	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 root cause analysis indicates our low-income students have gaps in foundational skills, limited access to supplemental educational resources, and scaffolded, individualized learning.

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 | individualized learning experiences in and out of school and additional support to reinforce classroom learning and address specific academic weaknesses. Real-time progress monitoring 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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	705052	26291	3.729%	0.000%	3.729%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,217,179.51	$145,676.00	$0.00	$36,618.00	$1,399,473.51	$1,118,517.91	$280,955.60

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		$889,656.41	$0.00	$889,656.41				$889,656.41	0
1	1.2	Resource Teacher & Support Staff	All	No			All Schools		$146,754.72	$0.00	$123,302.72	$6,814.00		$16,638.00	$146,754.72	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		$36,106.78	$0.00	$36,106.78				$36,106.78	0
1	1.5	Teacher Librarian	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$18,690.00	$18,690.00				$18,690.00	0
1	1.6	Tech Support	All	No					$0.00	$10,000.00	$10,000.00				$10,000.00	0
2	2.1	Professional Development	All	No			All Schools		$10,000.00	$0.00		$10,000.00			$10,000.00	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		$6,000.00	$0.00	$6,000.00				$6,000.00	0
2	2.4	Intervention Technology	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$1,646.60	$1,646.60				$1,646.60	0
2	2.5	Support of Students with Disabilities	Students with Disabilities	No			All Schools		$0.00	$96,362.00		$96,362.00			$96,362.00	0
3	3.1	Attendance incentive	All	No			All Schools		$5,000.00	$0.00		$5,000.00			$5,000.00	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	3.2	Positivity Project	All	No			All Schools		$5,000.00	$0.00		$5,000.00			$5,000.00	0
3	3.3	Family Engagement	All	No			All Schools		$5,000.00	$0.00		$5,000.00			$5,000.00	0
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	$102,877.00	$102,877.00				$102,877.00	0

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
705052	26291	3.729%	0.000%	3.729%	$26,336.60	0.000%	3.735 %	**Total:**	$26,336.60
								LEA-wide Total:	$26,336.60
								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	$18,690.00	0
2	2.3	Teacher stipend	Yes	LEA-wide	Low Income	All Schools	$6,000.00	0
2	2.4	Intervention Technology	Yes	LEA-wide	Low Income	All Schools	$1,646.60	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,451,473.51	$1,901,274.51

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	$889,656.41	1097882.61
1	**1.2**	Resource Teacher & Support Staff	No	$146,754.72	146754.72
1	**1.3**	Instructional Materials	No	$51,080.00	42298.69
1	**1.4**	Facilities	No	$36,106.78	146909.27
1	**1.5**	Teacher Librarian	No Yes	$16,490.00	120819.00
1	**1.6**	Tech Support	No	$10,000.00	15554.89
2	**2.1**	Professional Development	No	$22,000.00	40000
2	**2.2**	Release Time	No	$2,500.00	2500
2	**2.3**	Teacher stipend	No Yes	$18,000.00	18000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Intervention Technology	No Yes	$1,646.60	1646.60
2	2.5	RTI	No	$28,000.00	28000
2	2.6	Support of Students with Disabilities	No	$96,362.00	115899.68
3	3.1	Attendance incentive	No	$5,000.00	5000
3	3.2	Positivity Project	No	$5,000.00	7590
3	3.3	Family Engagement	No	$5,000.00	5000
3	3.4	Afterschool Enrichment	No	$15,000.00	15000
3	3.5	Transportation	No	$102,877.00	92419.05

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
29911	$36,136.60	$140,465.60	($104,329.00)	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	$16,490.00	120819	0	0
2	2.3	Teacher stipend	Yes	$18,000.00	18000	0	0
2	2.4	Intervention Technology	Yes	$1,646.60	1646.60	0	0

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
853944	29911	0	3.503%	$140,465.60	0.000%	16.449%	$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:

  o 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]).

  o 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.

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

o   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.

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.

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.

- 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.

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

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) 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) (California Legislative Information)](#) 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 (California Legislative Information)](#);

- o **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 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **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.

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

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.

    o 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,

    o 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:

    o 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) (California Legislative Information)](#) 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.

    o 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:

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

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

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.

- o 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).

- o 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.

- o Indicate the school year to which the baseline data applies.

- o 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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

- 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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.

    o 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.

    o 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.

    o 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.

    o **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
- 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:

    o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.

  o 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.

- 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.

- 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:

  o 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.

  o These required actions will be effective for the three-year LCAP cycle.

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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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:

  o **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.

  o **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.

  o **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).

- o **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.

  - o **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.

  - o 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%).

    o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

  o 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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o   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**

  o   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)**

  o   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 (%)**

  o   This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o   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)**

  o   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 %)**

  o   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)**

  o   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)**

  o   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)**

  o 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 2023