



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pleasant Ridge Union Elementary School District

CDS Code: 29663730000000

School Year: 2022-23

LEA contact information:

Rusty Clark

Superintendent

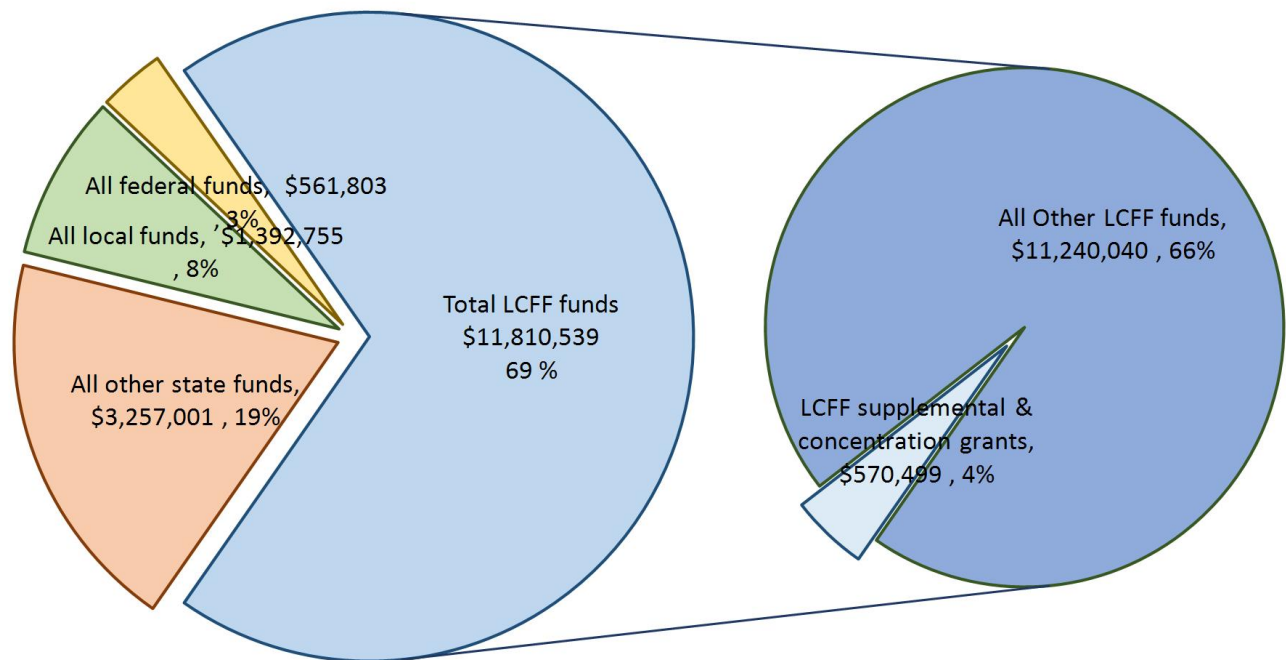
rclark@prsd.us

(530) 268-2800

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

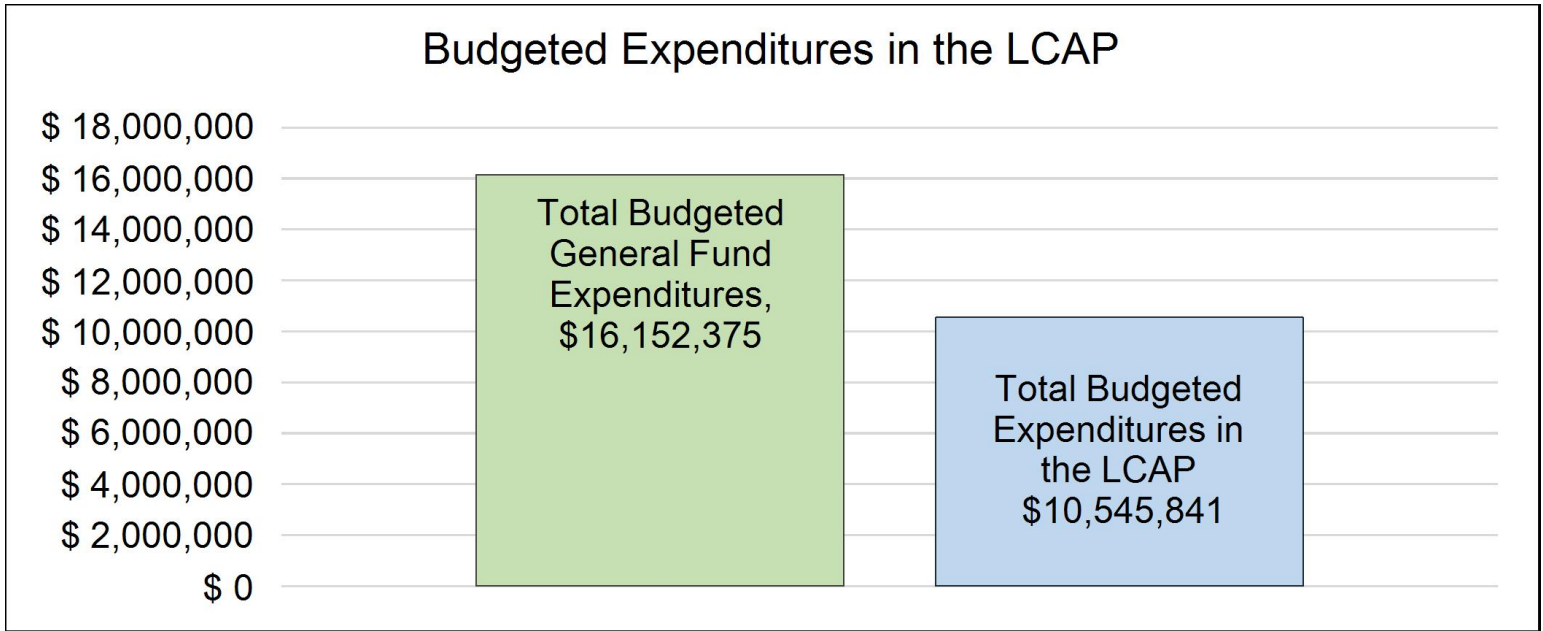


This chart shows the total general purpose revenue Pleasant Ridge Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pleasant Ridge Union Elementary School District is \$17,022,098, of which \$11,810,539 is Local Control Funding Formula (LCFF), \$3,257,001 is other state funds, \$1,392,755.00 is local funds, and \$561,803 is federal funds. Of the \$11,810,539 in LCFF Funds, \$570,499 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Pleasant Ridge Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pleasant Ridge Union Elementary School District plans to spend \$16,152,375 for the 2022-23 school year. Of that amount, \$10,545,841 is tied to actions/services in the LCAP and \$5,606,534 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

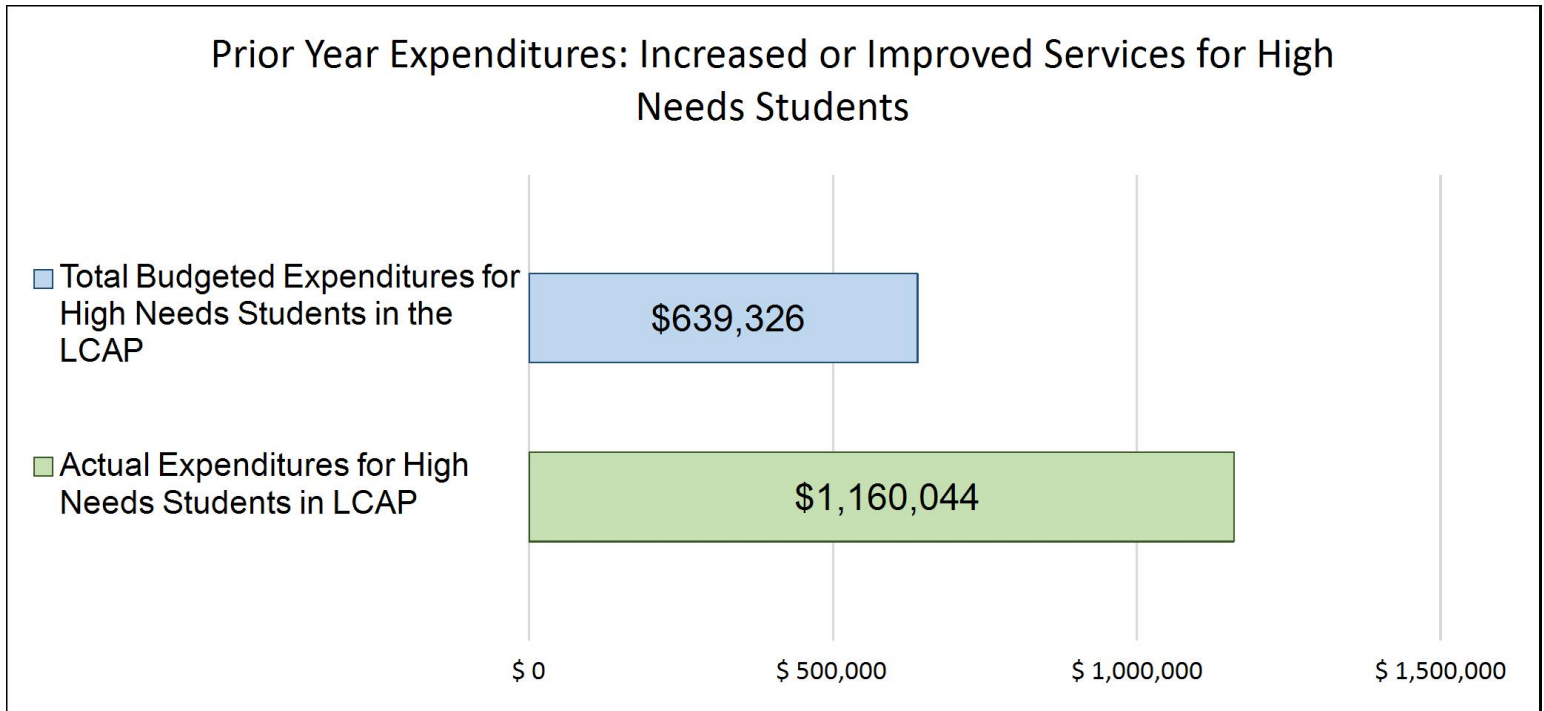
The district does not include within their LCAP a number of fixed costs that are necessary to run a school district. These include utilities, administration, business departments, supplies, annual textbook orders, and other general items that help a district function.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Pleasant Ridge Union Elementary School District is projecting it will receive \$570,499 based on the enrollment of foster youth, English learner, and low-income students. Pleasant Ridge Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pleasant Ridge Union Elementary School District plans to spend \$1,502,395 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 2021-22



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

The text description of the above chart is as follows: In 2021-22, Pleasant Ridge Union Elementary School District's LCAP budgeted \$639,326 for planned actions to increase or improve services for high needs students. Pleasant Ridge Union Elementary School District actually spent \$1,160,044 for actions to increase or improve services for high needs students in 2021-22.



## Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pleasant Ridge Union Elementary School District	Rusty S. Clark Superintendent	rclark@prsd.us 530-268-2800

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

### Educator Effectiveness Grant & Expanded Learning Opportunity Program

Throughout the LCAP development process, the Pleasant Ridge Union School District receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows:

A public meeting/forum was held on 11/09/2021 regarding the Educator Effectiveness Block Grant. The total grant \$235,678.

A public meeting/forum is planned for Spring 2022 regarding the Expanded Learning Opportunity Program. The total grant is \$190,488.

For the Educator Effectiveness Grant, a plan was developed and approved. It can be found here ([https://www.prsd.us/apps/pages/index.jsp?uREC\\_ID=340027&type=d&pREC\\_ID=747021](https://www.prsd.us/apps/pages/index.jsp?uREC_ID=340027&type=d&pREC_ID=747021)). Page 31.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

We do not receive concentration dollars.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the LCAP development process, the Pleasant Ridge Union School District receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the Pleasant Ridge Union School District has engaged Educational Partners during the 2020-21 school year as follows:

PRSD hosted large community budget workshops in Spring of 2021 where stakeholders from all different backgrounds and groups were invited to set district priorities. ESSER I-III funds, GEER Funds, ELOG, CARES Act - LLMF were specifically explained, addressed, discussed, and planned for in our LCAP. After multiple planning sessions, these plans were brought back at multiple board meetings throughout Spring, Summer, and Fall of 2021. You can view our specific plans for ELOG, ESSER III, LCAP, as well as the many other wonderful plans we have written here at [https://www.prsd.us/apps/pages/index.jsp?uREC\\_ID=340027&type=d&pREC\\_ID=747021](https://www.prsd.us/apps/pages/index.jsp?uREC_ID=340027&type=d&pREC_ID=747021)

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of the Pleasant Ridge Union School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, Pleasant Ridge Union School District has replaced air conditioner units with safer units with increased filtration, we have reduced class sizes to support learning recover, we have upgraded wiring to increase engagement, and we have maintained the strictest of safety protocols to insure our communities health safety. You can read more specifics regarding our actions here:

[https://www.prsd.us/apps/pages/index.jsp?uREC\\_ID=340027&type=d&pREC\\_ID=747021](https://www.prsd.us/apps/pages/index.jsp?uREC_ID=340027&type=d&pREC_ID=747021)

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The ESSER III Expenditure Plan includes an alignment to other school plans in the Actions and Expenditures to Address Student Needs section ([https://www.prsd.us/apps/pages/index.jsp?uREC\\_ID=340027&type=d&pREC\\_ID=747021](https://www.prsd.us/apps/pages/index.jsp?uREC_ID=340027&type=d&pREC_ID=747021)).

The Safe Return to In-Person Instruction and Continuity of Services Plan includes health and safety procedures and academic, social-emotional, and health services which may be aligned to the 2020-21 LCAP ([https://www.prsd.us/apps/pages/index.jsp?uREC\\_ID=340027&type=d&pREC\\_ID=747021](https://www.prsd.us/apps/pages/index.jsp?uREC_ID=340027&type=d&pREC_ID=747021)).

The Pleasant Ridge Union School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

- Additional Professional Development for our educational staff for the next three years
- Increased support ours for our students 180 days fo the school year and 30 off-track days as well
- Additional support staff for students to help support them throughout the instructional day.

## **Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year**

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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](mailto:lcff@cde.ca.gov).*

## **Introduction**



California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget



Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pleasant Ridge Union Elementary School District	Rusty Clark Superintendent	rclark@prsd.us (530) 268-2800

## Plan Summary [2022-23]

### General Information

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

The Pleasant Ridge School District (PRUSD) was formed from our TK-8 grades namesake in 1980. Pleasant Ridge Elementary School was formed by consolidating three original schools; Wolf School, Forest Springs School, and Lime Kiln School, in 1959. Since then, Pleasant Ridge has continued to meet the needs of the growing county opening three newer schools. The three schools that were added to encompass Pleasant Ridge Union School District are Alta Sierra Elementary, Cottage Hill Elementary, and Magnolia Intermediate School. In 2010, the Trustees voted to close Pleasant Ridge Elementary School due to declining enrollment. Pleasant Ridge School District saw the need to open the newest school in the fall of 2017 as a dependent Charter school to address the growing need for home-based schooling. Arete Charter Academy develops its own Local Control Accountability Plan. PRUSD offers a recreational preschool and after-school care.

The Pleasant Ridge School District is located in the beautiful Sierra Foothills, serving the communities of Auburn, Lake of the Pines, Alta Sierra, and Grass Valley. As a TK-8 grade school district, we provide an outstanding educational experience for our students through three different models of education; on-site, blended, and homeschooling. PRUSD strives to provide a safe and engaging environment where students develop academic, social, and life skills to become productive citizens in a constantly changing global society. PRUSD's mission is to encourage, engage and educate students daily. PRUSD is proud of our students, faculty, and programs, which have been recognized throughout the state, nationally, and internationally.

The District's annual general fund budget is usually approximately \$18 million, with reserves at 17%. This year PRUSD's budget has seen an influx of one-time funding that will support loss-learning resources due to the pandemic. These one-time dollars increased the annual budget to reflect a 27.65% reserve and an operating budget of over \$18 million. This will be depleted within two years if the projected ADA "cliff" occurs. Approximately 77% of the district's annual revenue is used to hire highly skilled staff. Our outstanding veteran teachers and instructional support staff include 63 certificated and 79 classified employees that serve approximately 1112 students annually at the comprehensive sites and 220 at the charter school. The teachers work a 186-day calendar with four professional development days included. Due to the district's small size, PRUSD outsources transportation services, food services, technology from Placer County Office of Education, and belongs to a joint powers authority for the district's comprehensive benefits, liability insurance, and workman compensation.

Three out of the four schools have been recognized as California Distinguished Schools in the past, and each of the two elementary schools has been named National Blue Ribbon Schools. The District was awarded the California Pivotal Practice Award for its innovative practices in continuing to serve PRUSD students during a pandemic. The District's use of technology in instruction serves as a model throughout the state of California. There are also strong commitments to ongoing professional development, character education, robust elective programs, and identification of educational practices that support student learning, growth, and social-emotional development. PRUSD continues to remain progressive, always seeking ways to improve teaching and learning with each member of the learning community for the success of each student. Being a TK-8th grade school district, we will not be addressing any of the high school metrics in this plan.

The state of California provided permission to offer in-person instruction during the 2020-2021 school year. PRUSD offered three different types of education to our students. All special education students were provided 100% of their specialized services for the 2020-2021 school year. PRUSD hired eight extra teachers to keep class loads and contacts as low as possible. With the lessons learned from 2020-2021 and the benefit of distance learning, PRUSD continued to offer distance learning for the 2021-2022 school year and retained the additional eight teachers to keep the class sizes at an all-time low of 21 to 1 student to teacher ratio for the elementary schools and 22 to 1 student to teacher ration for the middle-grade level.

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

### Academic Growth:

Due to the pandemic, the state of California provided the flexibility of districts to decide to take the state assessments. PRUSD students did take the annual CaASPP assessment for the 2020-2021 school year. The 2020-2021 dashboard showed that PRUSD showed an increased percentage of students with disabilities who met standards (ELA: 8% increase, Math: 0.1% increase) compared to the 2018-2019\* school year. 12% more students identified with two or more races met or exceeded the math standards. PRUSD also saw an increase in the percentage of students near the standards for every claim in both ELA and Math. The ELA claims of nearing the standard increased by 9% on average, whereas math increased the percentage of students nearing the standard by 11% on average for the three math claims.

PRUSD also uses Renaissance STAR Assessment and NWEA MAP (Measures of Academic Progress) as local assessments annually. During the 2021-2022 school year, all schools saw an average growth of 0.8 grade equivalency for the Renaissance STAR reading assessment. This growth metric informs the district that students are on track to meet their growth goal for this academic year as an aggregate of all students. All four schools reported high achievement in the assessment, and three schools will meet the growth expectation as a school site. NWEA MAP Math assessment showed the greatest growth during the 2021-2022 school year compared to the past three years. All students took three summative assessments throughout the school year, and the average growth districtwide was 7.25 RIT compared to the expected growth target of 9.66 RIT.

PRUSD supports and develops teachers with Universal Design for Learning (UDL), Mathematical Mindset, and provides educational leads to coach and develop the staff in the identified areas of need for the 2022-2023 school year. This includes hiring a TOSA to support the continued successes.

#### Student Engagement:

Elementary school parents reported they were satisfied with how the school district managed through the pandemic and thought their children were challenged. Parents were excited that the district brought full days of instruction back and other activities encouraging student engagement at school, like field trips and assemblies. Students reported that they enjoy the different activities, assemblies, field trips, and classes offered at their schools. They reported that they would like to see more of a variety within our schools. PRUSD hired two counselors to support student engagement, transitions, and conflict mediation. The counselors also support social-emotional learning and teachers with disruptive students during class. The students reported they appreciate the counselors and believe they have helped them with some school challenges.

PRUSD continues to find ways to engage students during the school day but now beyond the school day by partnering with outside partners (ELO-P). PRUSD supports all staff in providing tools and continuing development for social-emotional learning.

#### Parent Engagement:

With the re-establishment of full-day schedules, parents were gradually permitted to support students and classes by volunteering, supporting during special events, and engaging in in-person meetings. 84% of parent responses from the parent survey\*\* informed the school district they have had opportunities to be involved with their child's school and that the school promotes their engagement. 72% of the parents responded that they had had the opportunity to provide feedback to make a difference with their school/district (decision making).

PRUSD continues to use communication tools like Edlio (website), social media (Twitter, Facebook, school news), Bright Arrow, and Power School to encourage parent engagement and seek out their desires for improving parent engagement.

\*(Students did not take the CaASPP assessments during the 2019-2020 school year due to the pandemic)

\*\* (40% families completing annual survey)

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

### Academic Growth:

Our greatest need, according to the 2020-2021 CaASPP Test results, is the area of Mathematics. PRUSD continues to see a decline in the math scores on the annual state assessment for all students. This past year we saw a significant decrease in our Hispanic students' math and ELA scores. The significant decrease has created a learning gap between our Hispanic students and other student groups. PRUSD has experienced a decline in growth for all students in the past three years. Even with the growth of students nearing the standard on each of the learning claims of both math and ELA, the district experienced a decrease in every claim for students who achieved above the standard. There is still a significant learning gap between students with disabilities and all other students, even with the tremendous growth from last year's CaASPP scores.

Even with the continued STAR Reading assessment scores, the district averages around the 40th percentile nationally. Reading scores must be continually improved to reflect at or above the 50th percentile. PRUSD addressed this issue this school year by supporting all primary-level teachers in the Science of Reading. NWEA MAPS increases were a success, but more work must be done for all students with the continued decrease.

PRUSD offers specific development on addressing the loss of learning for the Hispanic and Unduplicated student populations. The ongoing development will focus on Universal Design for Learning (UDL) strategies. PRUSD will have at least ten teachers sign up to continue to train all PRUSD teachers with UDL strategies. This work has already begun this spring for recruitment. All primary teachers will engage with the TOSA to develop intensive small group instruction for identified students who have not met state standards in ELA. Math leads will meet with grade-level teachers to develop grade-level "big ideas" and pacing to address mathematical gaps for all students. PRUSD remains in differentiated assistance for curriculum areas of math and ELA for students with disabilities and chronic absenteeism. The district continues to work collaboratively with Nevada County Superintendent of Schools to improve student achievement in these areas.

### Student Engagement:

Another need before the pandemic, according to the Evaluation Rubric, is in the area of student engagement. PRUSD has seen a great increase in behavioral referrals, SST meetings for behavior, increased counseling and mitigation meetings, and more students engaging in restorative means this school year. The dashboard reports that last year there were very few to none in the area of referrals, suspensions, and expulsions (11 incidents) due to the modified school days. This school year, we have come back to full-day schedules where students have had difficulty adjusting to school and properly engaging with one another. This is reflected in a total of 86 incidents. PRUSD hired 2 district-wide counselors to support the increase. The elementary counselor is averaging 40 counseling/conflict mediation meetings a week, whereas the middle school is averaging approximately 100 counseling/conflict mediation meetings a week. In reflection, this area of need is more important now than during the pandemic with continued increased negative behaviors. The need to address the negative behaviors through SEL instruction, continued counseling support, hiring Registered Behavior Technicians, and partnering with outside support providers such as county behavior health services.

PRUSD continues to work with students and staff to implement robust district-wide behavioral intervention protocols. Our district psychologist, counselors, and county "A" team will lead this work. This will complete the comprehensive MTSS framework to support the "whole" student. The partnering of outside agencies will be beneficial to helping students whole struggle in the academic setting behaviorally.

#### Staff Development:

A continued focus on professional development district-wide on Universal Design for Learning strategies, refocused math pedagogy (Jo Boaler), and Social-Emotional Learning strategies, and an intentional effort with ongoing classroom support of teachers through curriculum leads in math and ELA. PRUSD will focus on our unduplicated population and Hispanic population due to the continued decline in math and ELA. The professional development will not only be for teachers but for para-educators and instructional assistants when applicable.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Provide support and PD to implement 95 Percent Phonics Group to all primary level teachers.

Fully fund induction for beginning teachers in PRUSD.

Purchase enough Chromebooks to implement 1 to 1 device for every student.

Ongoing commitment to provide intervention services for identified "at-risk" students.

Maintain Speech and Language Pathologist Assistant.

Hire a new District Counselor to support students with social-emotional needs and students in crisis.

Social-Emotional professional development for all staff.

Continue Opportunity Centers to address behavioral and academic support for all students.

Hire PE teachers at the elementary levels to address Tier-II and Tier-III intensive instructional time.

Increase the number of facility projects completed in-house versus outsourced (cost savings).

Tier-II and Tier-III training and development for district-wide Positive Behavior Intervention and Supports (PBIS).

Maintain or increase the number of enrichment offerings. Due to the pandemic, many of the enrichment classes were virtual or did not occur.

Elementary Music

Wood Shop

Technology

Leadership

Drama

Art/Pottery

Maintain character education development district-wide.

All staff were trained to support students in the different education models offered during the 2020-2021 school year.

Hire two district-wide counselors to address behavioral challenges of students.

K-8 school districts do not address high school metrics. (Graduation Rate, College & Career Readiness)



Provide certification training for employees to become Register Behavior Technicians.

## **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. No schools have been identified for ATSI/CSI in PRUSD. PRUSD and Magnolia Intermediate School are identified for differentiated assistance. Nevada County Superintendent of Schools and PRUSD met to identify areas of improvement and support with the necessary materials and personnel for continuous improvement. PRUSD will use Plan, Do, Study, & Act as a tool to monitor for continuous growth and improvement.

### ***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 and how this engagement was considered before finalizing the LCAP.

## Developing and Updating 3-year LCAP:

During the 2020-2021 school year, PRUSD held two days of a budget/planning workshop to develop the current LCAP. Twenty-eight members of the learning community were invited to discuss seven district aims. Each member of the learning committee had opportunities to provide feedback on how to address each aim for the 2021-2022 school year and beyond. Members of the classified, certificated labor units, parents, and students could provide feedback on the revision and feedback through the 2021-2022 school meetings held at the district and school sites. Other means to receive feedback from students, parents, and staff were in the form of a survey. The purpose of the survey was twofold: it provided feedback on changes in the LCAP and a satisfactory rating in the direction the school district is heading.

The LCAP, once developed, was given to each site for revision. The sites reviewed the plan at the school site councils, parent group meetings, and student representatives (May 2022). During these meetings, members could review the progress on the current LCAP, discuss new goals and action items, and give suggestions for future goals and action items. At every meeting, suggestions were given, but no questions were asked about the plan; thus, the Superintendent did not respond to them in writing but noted the suggestions for developing the new LCAP plan. The draft of the plan, which includes new action items for next year's plan was submitted to the Board of Trustees at the June 14th Board meeting during the public hearing. June 28th will be the second board meeting for the Trustees to approve the updates and revisions to the 2021-2024 Local Control Accountability Plan. The stakeholder groups gave no comments during the June 8th through June 22nd time frame. The plan was adopted by the PRUSD Board of Trustees as presented on June 14th. The plan will be submitted to the Nevada County Superintendent of Schools before June 30th, 2022, and posted on the PRUSD website.

The LEA used the following quantitative data for review and revision of the annual goals: Highly Effective rates for teachers and classified staff, attendance rate, chronic absentee rate, suspension rate, expulsion rate, CAASPP math & ELA scores, NWEA MAPS, STAR Reading GE, Middle School Drop Out rate, and the number of EL students reclassified. The qualitative data that was used is parent surveys, feedback from the review of the draft LCAP, the Healthy Kids Survey for Students, Parents, and staff, and feedback from the public hearing.

A summary of the feedback provided by specific educational partners.

The district is not highly diverse, with .6% English learners, .3% foster youth, 29% socio-economic, and 18% students with disabilities. PRUSD chose to invite all members of the learning community (students, parents, staff) to engage in planning meetings but often does not get people to participate in these meetings. One successful way we got feedback is through our annual survey. The survey addressed academics, school safety, culture, parent engagement, support services, and expanded learning opportunities. Below are suggestions from the feedback we received this year from students (5-8 grade), parents, and staff during in-person meetings and survey results.

## Academic:

The outcome of the surveys was very robust in addressing student academic achievement with ideas like more enrichment opportunities, specific accommodations for students who struggle with school (more time for homework), before and after school learning opportunities and support, small group intervention, tutoring, and small group intensive instruction. 94% of our parents were satisfied with the direction the school was heading with academic offerings and support of the students who struggle academically.

#### Safety & School Culture:

The overall response to the metric is that all learning community members responded positively. One reoccurring piece of feedback is that students must be accountable for poor behavior. The feedback for this suggestion was primarily at the upper-grade levels and the middle school. After coming from a modified schedule from last year, the schools experienced increased behaviors that resulted in increased suspensions and expulsions. Members of the learning community were happy with the overall condition of school facilities and grounds. Parents were very happy to have school back open for a traditional setting. The masking of members of the learning community did disrupt the learning environment but saw these disruptions go away when CDPH and the Governor lifted the masks.

#### Parent Engagement:

PRUSD is intentional in engaging parents in the academic growth of all students. Every year begins with 1st-day packets, which include the school's handbook. PRUSD provides time for staff to communicate each student's academic achievement status through the Student Information System (Power School) parent portal. Teachers communicate with parents through teacher pages, weekly informational folders, social media posts, parent-teacher conferences, and Back-to-School/Open House nights. More formalized meetings like Student Study Teams and Individual Education Plan meetings are conducted to address students' individual needs to ensure behavioral and academic expectations. Each school has a proactive and engaging parent-teacher club that supports enrichment and field trip learning opportunities. Parents often support staff by volunteering in the classrooms or the main office. Parents were overall satisfied with the communication between parents and the teachers or school. Some outlier parents provided feedback that teachers and the school must improve communication using different communication methods. They were identified as outliers as their recommendations were already implemented during this school year. The district will continue to improve communication and engagement with more on-campus opportunities.

#### Expanded Learning Opportunities:

Parents were excited about the expanded learning opportunities beginning during the summer of 2022. Parents want to see more enrichment opportunities within our schools. Specifically, elementary school parents would like to see the different offerings. Extending the learning day was also expressed as a necessary need. Parents even responded that they would commit to helping support this goal by volunteering or working in the ELO program. PRUSD will continue working with the learning community members to identify opportunities to address student engagement, attendance, and academic achievement.

#### Identified Sub-Group Populations:

The District Special Education Plan committee continues to meet four times a year to review data and develop a plan based on root causes for not meeting annual goals. This committee comprised special education/student support staff from all school sites. Members of this committee focus on how to better serve students with disabilities in Math and English content areas. The feedback from this committee stressed the need for specialized academic instruction and strategies to lower chronic absentee rates among students with a disability and

address the social-emotional needs of students. The identified strategies are and will be critical to implement for all sub-group populations as we saw the most growth from this identification group of students.

#### A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Stakeholder input provided the necessary information and reflections on the approved 2021-2024 LCAP, aims, and goals for new goals and action items. The learning community stakeholders had the opportunity to give feedback on how to accomplish our vision of providing a safe and engaging environment where students develop academic, social, and life skills to become productive, responsible citizens in a constantly changing global society. The data reviewed were historical CaASPP metrics, local data (formative, summative), and surveys (student, parent, and staff surveys, CaHKS). The district encouraged all members of the learning community to engage in providing feedback. The greatest impact to the planning and development process of the LCAP is the effects the pandemic has on teaching and learning. There is an agreement that the impact will be long-lasting. Below is how the stakeholder group feedback helps drive the new action items for 2022-2023 to achieve all three goals.

##### Academic:

The feedback provided information and suggestions for providing students with Tier II instruction and continued support for teachers with ongoing interventions and primary instruction development. With the continued support of NCSOS-led professional development of Universal Design for Learning and paying for a Teacher on Special Assignment to address delivery of instruction, tier II intervention, literacy, and math lead at each school site, schools will address learning gaps of all student population. Continued work on UDL, Math Mindset, and 95% phonics group will be the focus for students and teachers for the 2022-2023 school year.

##### Safety & School Culture:

The feedback provided important information on how to keep students accountable for their poor behavior. This leads the district to look at adopting an SEL curriculum, addressing strategies from PBIS, and communicating to parents and students annually about behavioral expectations while at school. The district also approved a progressive discipline matrix for all schools during the 21-22 school year. Students will be instructed on consequences annually. Other requests/suggestions like fencing entire campuses were not feasible. Still, PRUSD will continue to improve school safety and culture through ongoing training with Nevada County Superintendent of Schools SEL community of Practice.

##### Parent Engagement:

The annual feedback from parents that PRUSD should continue to improve their communication with them. The survey results determined that parents prefer to receive a text over a phone call. PRUSD will change its enrollment process to include that parents can sign in to receive texts from school sites instead of phone calls. PRUSD will promote Edlio News "push system" app so parents will receive real-time notifications of their child's school newsletter or announcements.

### Expanded Learning Opportunities (ELO):

Parents responded positively to the parent survey about ELO and provided what they would like to see with the new educational opportunities for students. The district will develop new positions and provide new learning opportunities based on the parent's feedback. Furthermore, ELO will be expanded to Saturdays, as parents would like to see enrichment opportunities that they would not receive during the traditional school day. This will begin during the 22-23 school year.

### Identified Sub Group Populations:

Special education teachers' feedback reported students needing more support with specialized academic instruction. PRUSD will continue to provide PLC time and professional development that addresses literacy and mathematical reasoning for students with disabilities. The district will develop new processes for monitoring and meeting with students and parents where the students are deemed habitual or chronically truant.

The following action items were developed or refined as suggestions during the stakeholder meetings:

- ~Continue to develop a comprehensive Multi-Tiered System of Support that addresses academic and student engagement goals.
- Development of attendance accountability process districtwide (Goal #1)
- ~A comprehensive focus on social-emotional learning, including but not limited to the increased professional development of behavior modification training for all staff, refocus on OC aide jobs, redefining opportunity centers on each school site, adoption of SEL curriculum~"Why Try" (Goal #1)
- ~Increase counseling services by hiring additional district counselors to assist with SEL, crisis counseling, and mental health support. (Goal #1)
- ~Develop and Implement the "Plan, Do, Study, Act" process, walk-throughs, and progress monitoring to respond to needs as they arise during the school year. Implementing this process will provide the necessary feedback to staff to make informed decisions. This goal is not coupled with 4 Disciplines of Executive Decision Making(Goal #3)
- ~Continue to provide sustained professional development focused on Universal Design for Learning (UDL), Social Emotional Learning (SEL), Education Through Music (ETM), and Mathematical Mindset. (Goals #1 & #3)
- ~Increase the effectiveness of communication and parent engagement through frequent communication using text messaging and Edlio School News App. (Goals #1 & #2)
- ~Provide adequate facilities for 21st Century learning. Air quality is of most high importance. PRUSD will replace 6 HVAC units. (10 Gig Fiber). (Goal #2)
- ~Provide tutoring resources and time for students who need intensive intervention beyond the school day through the ELO afterschool program. (Goal #3)
- ~Retain more teachers than needed to lower class sizes in all grade levels to an average of 22-25 to 1 student-to-teacher ratio (Goal #2 & #3)
- ~Replace six projectors with flat-screen TVs in classrooms and offices (Goal #2)

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# Goals and Actions

## Goal

Goal #	Description
1	ENCOURAGING students through a positive school culture and a Multi-Tier System of Support (MTSS) for students' personal and academic growth measured by SEL pre & post assessments, annual parent, staff, and student surveys, and number of SSTs.

An explanation of why the LEA has developed this goal.

PRUSD will provide a comprehensive system of support to ensure all students will develop socially and emotionally, so they may self-regulate or manage themselves inside and outside the academic setting. PRUSD will reduce interruptions during instructional time and increase academic achievement based on fewer behavioral referrals, suspensions, and increased learning through intensive small group instruction. This goal is based on analyzing student, parent, and staff engagement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation. (State Priority 3)	Based on 2020-2021 parent survey, 95.8% parents were satisfied with the direction the school district is heading and supporting student learning.	Based on the 2021-2022 parent survey, 93.8% parents were satisfied with the direction the school district is heading and supporting student learning.			The desired outcome is the survey results would show an 80% or above satisfactory rating.
Parent Participation. (State Priority 3A, 3B, 3C)	During the 2020-2021 school year, parents of low-income, English learners, foster youth, and students with disabilities were invited to participate in school surveys, budget planning,	During the 2021-2022 school year, parents of low-income, English learners, foster youth, and students with disabilities were invited to participate in school surveys, budget planning,			The desired outcome is parent participation will increase by 5% annually.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	LCAP planning, and school related activities, which resulted in 39% of parents participating overall.	LCAP planning, and school related activities, which resulted in 45% of parents participating overall.			
Increased recognitions of student by Celebrations. (State Priority 6)	2020-2021 school year Number of students being recognized annually beginning 2020-2021.  Due to the pandemic, student recognition did not occur. No data is being reported out.	2021-2022 school year  Student recognitions did not occur due to the pandemic for the 2021-2022 school year. No data is being reported out.			The desired outcome is to increase the number of students being recognized annually by 5%.
School Connectedness. (State Priority 6)	2020-2021 school year  Counseling - 129 students served with improved behaviors by utilizing survey.	2021-2022 school year  140 students are being served by the counselors on a weekly basis in small group and individual sessions.			The desired outcome is 5% fewer student behavioral referrals to the counselor annually.
Stakeholder Connectedness (Students, Parents, & Staff). (State Priority 6C)	2020-2021 school year 71.2% of elementary school stakeholders responded they were	2021-2022 school year 76.9% of elementary school stakeholders responded they were			The desired outcome is 80% of all stakeholders respond to California Health Kids Survey (CaHKS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>connected, supported, and engaged.</p> <p>32.2% of middle school stakeholders responded they were connected, supported, and engaged.</p>	<p>connected, supported, and engaged.</p> <p>34.3% of middle school stakeholders responded they were connected, supported, and engaged.</p>			that they are engaged and supported by PRUSD.
Employee Connectedness. (State Priority 6)	<p>2020-2021 school year</p> <p>Employee Satisfaction Survey (Scale Score based on 5 pt)</p> <ul style="list-style-type: none"> <li>• Communication 3.93</li> <li>• School Climate 3.89</li> <li>• Safety 4.38</li> <li>• Academics 3.98</li> <li>• Staff Effectiveness 3.92</li> </ul>	<p>2021-2022 school year</p> <p>Employee Satisfaction Survey (Scale Score based on 5 pt)</p> <ul style="list-style-type: none"> <li>• Communication 4.15</li> <li>• School Climate 4.52</li> <li>• Safety 4.68</li> <li>• Academics 4.09</li> <li>• Staff Effectiveness 3.28</li> </ul>			The desired outcome of the survey is staff would report a satisfactory rating 4 or greater on 5 point scale.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Develop a comprehensive Multi-	By implementing and developing a Multi-Tier System of Support (MTSS) for all students, students will receive the necessary supports	\$9,500.00	No

Action #	Title	Description	Total Funds	Contributing
	Tier Systems of Support (MTSS).	to access grade-level standards and strategies to self-regulate behaviorally.		
1.2	Provide Parenting Classes.	By providing Love & Logic parenting classes, parents will receive the necessary skills to train up their children. Parents will be able to provide empathy before describing consequences, use few words and more loving actions, delay consequences when necessary, and give kids the gift of owning and solving their problems. Students will understand and value the power of choice.	\$5,343.60	No
1.3	Improve school climate and culture through student success celebrations.	By celebrating student success through weekly, monthly, trimester, and annual award ceremonies and acknowledgement, students will be motivated to be more engaged.	\$10,800.00	No
1.4	Increase communication districtwide through multiple modalities.	By increasing parent communication, will increase involvement and engagement through timely notification by multiple digital communication platforms.	\$22,172.00	No
1.5	Increased services for SEL, Crisis, and Mental Health Counseling.	By providing increased SEL, crisis counseling, and mental health counseling services through two district psychologists, two BCBAs, two RBTs, and two counselors, students will become more connected, engaged, and increase their satisfaction within the learning community, thus seeing an increase in academic achievement and improved attendance.	\$325,500.00	Yes
1.6	Add Board Certified Behavioral Analyst (BCBA).	By providing a district BCBA one day a week, students will be provided behavior support strategies to help with self-regulation and student success. The BCBA will work with staff in developing Tier-I strategies during class time. The BCBA will work with staff to address Tier-II and Tier-III students during small group intervention.	\$110,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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.

- 1.1. MTSS Development - PRUSD continues to develop an MTSS framework. As this work is slow, 2021-2022 saw the greatest growth in supporting struggling students academically and behaviorally. PRUSD had the largest group of teachers participate in the county's UDL development and leadership. These strategies supported all students with the newfound pedagogy and strategies for reaching identified students.
- 1.2. Prove Parenting Classes - PRUSD did not offer parenting classes during the 21-22 school year due to the pandemic. This will resume during the 2022-2023 school year.
- 1.3. Student Celebrations - PRUSD resumed in-person student celebrations. PRUSD experienced an increase in the number of students receiving recognition throughout the school year.
- 1.4. Increased Communications - PRUSD continues to use multiple ways to reach all learning community members. This year PRUSD added Edlio News App. This was another way parents and other learning community members were notified of school-wide and districtwide information. Parents responded that they were happy with the communication from teachers, school, and district for the 2021-2022 school year. They also responded that an email or text is the best way to communicate with them.
- 1.5. & 1.6. SEL, Crisis, Mental Health Services - PRUSD was able to hire two counselors during the 2021-2022 school year. With two counselors, two school psychologists, four OC aides, and two BCBAs, PRUSD intentionally served students who struggle with relationships, transitions, trauma, and poor academic performance. The middle school piloted "Why Try" SEL curriculum and was successful on a limited basis. The elementary schools have not adopted an SEL curriculum. The BCBAs worked with the schools during the 2021- 2022 school year to address strategies for reaching students who were in crisis or had behavioral challenges. The BCBAs were very successful in helping teachers understand how to support students in the class setting who have such challenges.

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

- 1.1. No Change

1.2. Engaging parents in parenting class were not achieved during the 2021-2022 school year due to managing through the pandemic. The district chose not to have on-campus meetings and after-school activities until January 2022. The district decided not to offer classes until 2022-2023 school year. This budgeted item was not achieved.

1.3. No Change

1.4. No Change

1.5. & 1.6. Added an extra BCBA (funded by a county grant). Part of the grant is to train two RBTs. PRUSD will have one certified RBT at the end of the 2021-2022 school and will hire a second for the 2022-2023 school year.

An explanation of how effective the specific actions were in making progress toward the goal.

The continued development of the MTSS is essential for achieving Goal 1. We did see an increase in absenteeism, chronic absenteeism, suspension, and expulsion compared to the prior year, but this year is a new baseline as school was in a modified school setting for the 2019-2020 school year. With regard to what schools and district had to endure over the past 2.5 years, the survey responses by parents indicated they were very satisfied with how each school continued to increase services like counseling, professional development, and commitment by staff to continue to reach out to children who are struggling behaviorally and academically. The staff has been very responsive to all needs of students and continues to find ways to support and create positive learning environments for students.

1.1 PRUSD continues to develop a districtwide MTSS through training staff in UDL, PBIS, tiered intensive instruction, and social-emotional learning. As this goal is slow to accomplish, we have seen successes with satisfactory reported in surveys of students, parents, and staff. Conversely, PRUSD has seen an increase in counselor referrals directly correlating to students struggling with engagement.

1.2 PRUSD did not provide parenting classes as the district decided not to have on-campus meetings and extracurricular activities at the beginning of the 2021-2022 school year. This action item did not assist in accomplishing the stated goal for the 2021-2022 school year.

1.3 PRUSD did not engage in large group meetings during the 2021-2022 school year; thus, student celebrations did not occur. This action item did not assist in accomplishing the stated goal for the 2021-2022 school year.

1.4. Parents reported via a survey that communication is preferred via email or text. PRUSD continued to use multiple modes of communication during the 2021-2022 school which assisted in engaging parents with school functions. Parent engagement increased by 6% from the prior school year. This action item contributed in achieving the goal.

1.5. With increased social-emotional support services, students had more opportunities to engage in needed support during the 2021-2022 school year. The counselors saw 11 more students than in the prior year. This action item contributed to achieving the goal.

1.6. With the addition of a BCBA, they were able to train staff and evaluate students to develop behavior intervention and success plans for students. Teachers reported that they felt safe, and the school climate had increased support to employees. This action item contributed in achieving the stated goal.

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.

Measuring and Reporting Results - Added Metric Baseline and Year 1 Outcome years as needed.

Metric 2 Parent Participation (State Priority 3A,3B,3C) - Metric priorities updated. Language changed to clarify priorities.

Metric 4 School Connectedness (State Priority 6) - Metric title changed, removed "Number of student served by Counselor that improved behavior." Added new language "...based on fewer Counselor referrals." to Desired Outcome column.

Metric 5 Stakeholder Connectedness (State Priority 6C) added.

Metric 6 Student School Connectedness (State Priority 6) - Data provided moved to other goals as needed.

Metric 7 Employee Connectedness (State Priority 6) - Added new language "(Scale Score based on 5 pt)" in Baseline column.

With the 2021-2022 school year as a new baseline for comparing data with prior years 2019-2020 and 2020-2021, PRUSD will be implementing a weekly monitoring protocol to see how each of the action items will increase engagement and academic success with the reflected changes for the 2022-2023 school year.

1.1. PRUSD will be adopting SEL curriculum for the entire school district during the 2022-2023 school year. A stipend will be offered for an administrator to develop districtwide expectations for SEL instruction and protocols. District counselors will develop a district handbook and age-appropriate behavior screeners to measure increased/improved behavior. PRUSD will develop SART & DART protocols that will provide families with resources to encourage students daily and keep them accountable.

1.2. PRUSD will re-establish Love & Logic Parenting Classes beginning September 2022-2023 school year. The counselors will be trained to facilitate such training for parents.

1.3. No Change, with continuing monthly student celebrations, students will be encouraged to engage in school.

1.4. The annual parent survey documented that parents prefer communication through text and emails. PRUSD will hold a campaign during the 2022-2023 school year for parents to sign up to receive texts.

1.5. New language added to include "two BCBA's, two RBTs,...", "engaged", and "thus seeing an increase in academic achievement and improved attendance." District counselors will develop a district handbook and age-appropriate behavior screeners to measure increased/improved behavior. The counselors will continue to improve the "counseling corner" web page to allow parents to interact with counseling resources on their web page. Tier-II behavioral interventions will lower the number of students needing behavioral counseling.

1.6. PRUSD will pursue another BCBA for Magnolia Intermediate School. All three comprehensive school sites will have BCBA and RBTs for the 2022-2023 school year. This will allow students and staff to receive strategies to help with student behavior regulation. PRUSD is planned to see a decrease in behavioral referrals and suspensions.

**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	Create an ENGAGING learning environment that allows students to develop academic, social, and life skills measured by attendance, behavioral referrals, suspensions, expulsions, engagement in after school activities, and increased time on task of students within the class setting.

An explanation of why the LEA has developed this goal.

PRUSD will provide all students with clean, safe, and conducive learning environments to inspire each student to excellence each school day. This will be done through facility upgrades based on 21st-Century Learning environments (collaborative, experiential, technological, creative, and flexible). PRUSD will continue to increase experiential-based classes and learning opportunities to increase engagement while improving attendance and decreasing behavior referrals and suspensions. This goal will be measured by after-school participation rates, attendance rates, suspension rates, chronic absenteeism, middle school (MS) dropout rate, and the condition of the facilities base on the Facilities Inspection Tool (FIT) report.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of unduplicated students and students with disabilities in intervention or support classes measured by percent used compared to general population. (State Priority 4 & 7)	2020-2021 school year 33% of unduplicated students and 10.6% students with disabilities need Tier-II and Tier-III intervention.	2021-2022 school year 26% of unduplicated students and 12.7% students with disabilities need Tier-II and Tier-III intervention.			The desired outcome would be 5% fewer identified students needing Tier-II and Tier-III interventions at the end of 2024 compared to 2022.
Facilities in "Good" repair measured by Facilities Inspection Tool.	2020-2021 school year 100% of all facilities are in "Good" repair	2021-2022 school year 100% of all facilities are in "Good" repair			The desired outcome is 100% of all facilities will meet the FIT requirement of "Good"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(State Priority 1C)	based on the annual FIT report.	based on the annual FIT report.			repair or "Excellent" repair.
Student Engagement. (State Priority 5 & 6)	<p>2020-2021 school year</p> <p>Attendance - 79.5% missed 1 or more school days</p> <ul style="list-style-type: none"> <li>Hispanic 75.9%</li> <li>White 73.2%</li> <li>2 or more race 88.3%</li> <li>Unduplicated 82.8%</li> <li>SWD 76.7%</li> </ul> <p>Chronic Absentee - 10.8% Districtwide</p> <ul style="list-style-type: none"> <li>Hispanic 12.4%</li> <li>White 9%</li> <li>2 or more race 5.4%</li> <li>Unduplicated 18%</li> <li>SWD 15.4%</li> </ul> <p>Suspension - 0.6% Districtwide</p> <ul style="list-style-type: none"> <li>Hispanic 0%</li> <li>White 0.5%</li> <li>2 or more race 2.7%</li> </ul>	<p>2021-2022 school year</p> <p>Attendance - 95.6% missed 1 or more school days</p> <ul style="list-style-type: none"> <li>Hispanic 98%</li> <li>White 88%</li> <li>2 or more race 4.5%</li> <li>Unduplicated 95.3%</li> <li>SWD 15.6%</li> </ul> <p>Chronic Absentee - 18% Districtwide</p> <ul style="list-style-type: none"> <li>Hispanic 17.7%</li> <li>White 17.5%</li> <li>2 or more race 1%</li> <li>Unduplicated 26%</li> <li>SWD 4.7%</li> </ul> <p>Suspensions - 1.8% Districtwide</p> <ul style="list-style-type: none"> <li>Hispanic 1%</li> <li>White 2.4%</li> <li>2 or more race 5%</li> </ul>			<p>The desired outcome is to increase student engagement by:</p> <ul style="list-style-type: none"> <li>Decreasing students who have missed 1 or more days annually by 5%.</li> <li>Decrease the number of student who are chronic truant annually by 5%.</li> <li>Decrease the number suspensions annually by 5%.</li> <li>Expulsions are 0% or 5% fewer annually by school sites</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Unduplicated 0.6%</li> <li>SWD 0.4%</li> </ul> <p>Expulsions - 0% Districtwide</p> <p>MS Dropout - 0%</p>	<ul style="list-style-type: none"> <li>Unduplicated 1%</li> <li>SWD 0.7%</li> </ul> <p>Expulsions - 0.4% Districtwide</p> <ul style="list-style-type: none"> <li>Hispanic 0%</li> <li>White 0.4%</li> <li>2 or more race 0%</li> <li>Unduplicated 1.6%</li> <li>SWD 0%</li> </ul> <p>MS Dropout - 0%</p>			<p>and district-wide.</p> <ul style="list-style-type: none"> <li>MS Dropouts would remain at 0% annually.</li> </ul>
Middle School Participation Rate based on grades, attendance, and behavioral requirements. (State Priority 5)	2020-2021 school year 100% of students participated in the End of the Year promotion ceremonies	2021-2022 school year 88.5% of 8th grade students participated in the End of the Year promotion ceremonies.			The desired outcome is 100% of 8th graders qualified to participate in the end of the year promotion ceremonies.
After School Engagement measured by the number of students engaged after school hours based on the total enrollment. (State Priority 8)	Due to the pandemic, 2020-2021 did not offer after school activities. No data was reported out.	2021-2022 school year After School Rec. (TK-6 Grade) <ul style="list-style-type: none"> <li>Hispanic 8%</li> <li>White 91.9%</li> <li>Unduplicated 6.5%</li> </ul> <p>Summer School</p>			The desired outcome is PRUSD's students would increase participation in after school and summer engagement annually by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(RISE) (75 students 5-7 grade) <ul style="list-style-type: none"> <li>• Hispanic 6%</li> <li>• White 91.7%</li> <li>• 2 or more race 2.4%</li> <li>• Unduplicated 45%</li> </ul> Middle School Sports (6-8 Grade) 42% of student body			
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## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Develop and refine SST, SART, and referral process for student support and intervention.	By developing and refining the SST, SART, and referral processes students will receive interventions in a timely manner. PRUSD will develop as part of the MTSS structure a School Attendance Review Team (SART) to support student engagement and achievement. PRUSD will review the SST and referral processes to determine what has worked well and what needs to be refined.	\$5,000.00	No
2.2	Hire and cross train Maintenance and Operations (M & O) staff.	By hiring highly skilled employees and cross training the M & O staff, PRUSD will be able to complete more construction and facility needs in-house.	\$805,265.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Maintain extra-curricular and co-curricular activities and classes.	By maintaining/increasing the extra-curricular/co-curricular classes offered at the school sites, student engagement will increase, school climate will improve, and parent satisfaction will increase.	\$715,037.00	No
2.4	90% - Class Size Reduction: Lower class sizes below the historical district average.	By hiring additional teachers, PRUSD will be able to lower class sizes down to an average of 20-24 students per class. The lowering of class sizes will increase student engagement and increase small group instruction.	\$5,937,979.00	No
2.5	Hire and train additional support staff.	By hiring and developing support staff to assist students with identified needs, students will have the supports to access and engage grade level curriculum.	\$542,047.00	Yes
2.6	Improve facilities to address 21st-Century Learning Environments.	By improving the facilities to address the 21st-Century Learning needs, teachers and students will be able to experience learning environments that encourage and engage students with creativity, flexibility, and a collaborative learning environment.	\$403,498.00	No
2.7	Adopt districtwide Cycle of Continuous Improvement.	By adopting Plan, Do, Study, Act, all members of the PRUSD learning community will be able to determine what is effective in attaining annual goals.	\$5,000.00	No
2.8	Student Transition and Engagement.	By implementing procedures and protocols for student transition, students will connect directly with the learning community through a positive and welcoming experience.	\$8,900.00	Yes
2.9	10% - Class Size Reduction: Lower class sizes below the	By hiring additional teachers, PRUSD will be able to lower class sizes down to an average of 20-24 students per class. The lowering of class sizes will increase student engagement and increase small	\$593,798.00	Yes

Action #	Title	Description	Total Funds	Contributing
	historical district average.	group instruction. With the addition of PE, Music, and a Title I teacher, Tier-II and Tier-III interventions will occur at each site.		

## Goal Analysis [2021-22]

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.

2.1. SSTs and daily interventions were increased during the 2021-2022 school year. Staff saw the need for immediate direct intervention with students returning to full-day instruction. The hiring of two districtwide counselors accomplished this action item. The development of a districtwide SART/DART (School/District Attendance Review Team) was not accomplished in the 2021-2022 school year due to COVID-19, which significantly contributed to attendance rates dropping during this school year.

2.2. Hiring and cross-training M & O staff is essential in keeping routine maintenance costs lower within a small school district. PRUSD continues to excel in this area. PRUSD accomplished this goal during the 2021-2022 school year. This was critical in making sure all HVACs continue to work efficiently while managing the spread of the COVID-19 virus within schools. PRUSD hired M & O subs to help with deep cleaning, which supported keeping schools operational during the peak of the COVID-19 spread.

2.3. PRUSD continues to add co-curricular and extracurricular learning opportunities for all students. The middle school added an activities director during lunchtime for students to participate in lunchtime activities and intramural sports. The elementary schools planned to have a full-time music teacher but were not successful in hiring an elementary music teacher due to none applying for the position. The elementary schools retained a music professional from the organization "Music in the Mountains" to come in and teach elementary school students beginning music.

2.4. PRUSD accomplished the action of keeping class sizes smaller by adding more teachers. During the 2021-2022 school year, PRUSD's classes average 21.3 students to 1 teacher. This did not include special education teachers and elementary PE teachers. Alta Sierra Elementary averaged 20.5 students to 1 teacher, Cottage Hill Elementary averaged 20.3 students to 1 teacher, and Magnolia Intermediate averaged 23.4 students to 1 teacher. This is an all-time low for PRUSD. We must keep class sizes lower as we continue to manage through the pandemic.

2.5. Increasing instructional aide time for Kindergarten students during the 2021-2022 school year from 1 hour to 3 hours was essential to help students learn how to read. This action item helped PRUSD meet Goal 2. With the ever-increasing needs of students' emotional and behavioral needs, PRUSD hired the most one-on-one aide to support these areas during the 2021-2022 school year.

2.6. PRUSD annually focuses on improving the facilities to provide a 21st Century Learning environment. During the 2021-2022 school year, the M & O staff were able to develop an NGSS STEM lab for Magnolia Intermediate school. This allows the science teachers to have labs

that will accomplish NGSS standard lessons without limitations. The M & O staff also designed and built a 6th grade beginning woodshop at Magnolia Intermediate. This allows all 6th grade students to learn to work with tools during a "wheel schedule." The goal is to design, plan, and build each project in-house.

2.7. This action is to train all staff in the Cycle of Continuous Improvement model. The purpose of adopting this model is to make informed decisions during planning times and grade-level PLC time. Some employees have trained in this model, but not the entire staff. This action item will be carried over to the 2022-2023 school year.

2.8. This action was partially achieved. PRUSD created a student survey for 5th-8th graders. The survey helps with the development and response to annual updates to goals. The district did not provide assemblies for Kindness and SEL, but the PTCs supported this goal by providing the funding to have assemblies come in and offer assemblies. Setting protocols for transitions and engagement for identified subgroup populations have not been developed. This action item will be carried over to the 2022-2023 school year. This action will also be established for expanded learning opportunities (ELO).

2.9. The action item will address lowering the 33% of all unduplicated students needing Tier-II and Tier-III instructional support. The smaller classes and additional support staff will help support students' academic achievement and engagement.

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.

2.1. No material difference. This action item must be implemented before school begins for the 2022-2023 school year.

2.2. No Change

2.3. No Change

2.4. No Change

2.5. No Change

2.6. No Change

2.7. No material difference. This action item must be implemented at the beginning of the 2022-2023 school year in order for change to become systemic.

2.8. No material difference. This action item will be planned and implemented for Spring of the 2022-2023 school year.

2.9. The material difference is PRUSD separated action items 2.4 and 2.9.

An explanation of how effective the specific actions were in making progress toward the goal.

This goal's action items will need to be addressed for the 2022-2023 school year, such as improving attendance, fewer suspensions, and developing Tier-II and Tier-III instructional practices. As the school district continues to manage the COVID-19 virus, PRUSD saw some of the lowest attendance rates and the highest behavioral referrals based on suspension rates. Hiring the extra support staff helped keep behavioral referrals and suspensions lower than they could have been. Smaller class sizes allowed teachers to engage with students more frequently with direct instruction and support. PRUSD will continue to evaluate behaviors, attendance, and partnering with community members to see how mentorships for our middle schoolers will continue to improve school engagement.

2.1. PRUSD did not develop a SART/DART during the 2020-2021 school year. The schools continue to contact parents of students who were truant and chronically truant using the same protocols before the pandemic. This action item did not contribute to lower absenteeism or chronic absenteeism. This action will be carried over to the 2022-2023 school year. Both absenteeism and chronic absenteeism grew by approximately 10%. This action item did not help achieve Goal 2.

2.2. Hiring and cross-training M & O staff is essential in keeping routine maintenance costs lower within a small school district. Increasing employees, PRUSD could keep all routine maintenance and new projects in-house. PRUSD was able to save time and money when hiring their employees to ensure the facilities meet the FIT test requirements of "Good" repair or "Excellent." PRUSD achieved this action item and helped in accomplishing Goal 2.

2.3. PRUSD continues to add co-curricular and extracurricular learning opportunities for all students. This school year, 42% of middle school students engaged in before, during lunch, or after school activities to encourage student engagement while at school. The middle school added an activities director during lunchtime for students to participate in lunchtime activities and intramural sports. The elementary schools planned to have a full-time music teacher but were not successful in hiring an elementary music teacher due to none applying for the position. The elementary schools retained a music professional from the organization "Music in the Mountains" to come in and teach elementary school students beginning music. PRUSD was able to achieve this action item.

2.4. Teachers and parents reported in surveys that they thought smaller class sizes would impact student achievement positively. The school climate survey reflected that teachers believed smaller classes made a difference based on an increase of 0.63 points on a 5-point scale. Conversely, staff reported that their effectiveness dropped by 0.64 on a 5-point scale. By the results, the data is inconclusive if smaller classes contribute to student engagement.

2.5. The additional aide time for Kindergarten teachers provided more direct support for students at that grade level. No data was collected to determine if the extra time increased student engagement and achievement. It is inconclusive if this action item contributes to achieving Goal 2.



2.6. The increased and improved facilities have increased positive responses by students, parents, and staff. This is being reported via survey responses. Students in middle school have more access to various electives than in the past due to developing new classrooms for specific electives (drama, ceramics, technology, and woodshop). This action item did contribute to achieving Goal 2.

2.7. The administration was trained with the PDSA Cycle of Continuous Improvement, but the remainder of the staff was not trained. This action item will be accomplished in the 2022-2023 school year. This action item did not contribute to achieving Goal 2.

2.8. PRUSD could not determine the effectiveness of this action item as transition protocols were not established. The middle school did see an increase in behavior referrals during the 2021-2022 school year. This action item will be addressed during the 2022-2023 school year.

2.9. With the addition of PE teachers, elementary teachers could address the learning gaps between the subgroup populations of students. With the addition of the extra staff, PRUSD experienced a smaller achievement gap in meeting standards comparing the 2019 CaASPP and 2021 CaASPP scores. The 2019 gap was 96 points (average) for math and 97 points (average) for ELA compared to the 2021 gap of 22 points (average) for math and 38 points (average) for ELA.

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.

Goal 2 Description - Added new language "...measured by attendance, behavioral referrals, suspensions, expulsions, engagement in after school activities, and increased time on task of students within the class setting."

Measuring and Reporting Results - Added Metric Baseline and Year 1 Outcome years as needed.

Metric 1 - Title changed and added State Priority 4 to listed priorities. New Baseline data was added to a column for the 2020-2021 school year.

Metric 2 (State Priority 1) - Added "C" to specify metric State Priority. New language added to Baseline for 2020-2021 school year.

Metric 3 - Metric title changed to School Engagement and combined the prior year metrics 3, 6, 7,8, and 9. New language added to Baseline, Year 1 Outcome, and Desired Outcome columns due to a combination of metrics from the prior year.

Metric 4 Middle School Participation Rate (State Priority 5) - Metric title changed, added "based on grades, attendance, and behavioral requirements."

Metric 5 After School Engagement (State Priority 8) - Desired Outcome language changed, added "...and summer engagement...".

With the 2021-2022 school year as a new baseline for comparing data with prior years, PRUSD will be putting in process a monitoring protocol weekly to see how each of the action items will increase engagement and academic success with the reflected changes for the 2022-2023 school year.

2.1. PRUSD will develop site SART teams that monitor weekly student attendance to make informed decisions to support student success. PRUSD will develop a counseling handbook that will provide all staff and parents with the expectation and protocols of the districtwide counseling services. The intended outcome for this action item is to develop a districtwide system to track students' attendance and provide support to address students who have missed more than 5% of the school year.

2.2. No Change

2.3. PRUSD will add 10 experiential learning trips during the intersession periods of the school year. PRUSD will offer at least 3 hours of expanded learning opportunities (ELO) for all (before/after school). The intended outcome of this action item is to encourage and engage more students beyond the school day. Another expected outcome is that students will respond positively to the experiential learning trips and thus increase school engagement.

2.4. Language changed to omit "With the addition of PE, Music, and a Title I teacher, Tier-II and Tier-III interventions will occur at each site."

2.5. Language corrected from "Cycle of Inquiry" to "Cycle of Continuous Improvement".

2.6. No Change

2.7. No Change

2.8. No Change

2.9. This action item was separated out from 2.4. PRUSD will see an increase in positive engagement from our identified sub-group populations and an increase to academic achievement. PRUSD goal is to see an increase of at least 5% of the student population would move to met or exceed on CaASPP assessment.

**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	EDUCATE students to flourish as a productive citizen in a constantly changing global society measured by CaASPP, NWEA, STAR, and DIBELS.

An explanation of why the LEA has developed this goal.

All classes are staffed with highly effective credentialed teachers in the areas authorized to teach. Students will have the opportunity to be prepared for grade-level content. For students who are not able to access grade-level standards, students will be afforded the opportunity for intensive direct instruction that will support growth and progress to attain grade-level standards measure by Teacher assignments of highly effective teachers (CalPads), SBAC, local summative assessments, CAST, PFT, ELPAC, and surveys.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Learner (ELL) Progress measured by ELPAC and Reclassification Rate. (State Priority 4E & 4F)	2020-2021 school year English Prof. Rate 20.23% Reclass. Rate 16.7%	2021-2022 school year ELPAC data is not recorded due to low numbers in sub-group population.			The desired outcome is that 100% ELL students who have attended schools within PRUSD for a minimum of three years would be reclassified by the end of their 4th year based on the ELPAC reclassification qualification.
Credentialed and Properly Assigned Teachers measured by CALPADs. (State Priority 1A)	2020-2021 school year Credentialed 100% Properly Assigned 98%	2021-2022 school year Credentialed 100% Properly Assigned 95%			The desired outcome is all employed teachers are 100% credentialed and 100% properly assigned annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credentialed to teach English Language Learners (ELL) measured by EOY CALPADs. (State Priority 1)	2020-2021 school year 96% of teachers authorized to teach ELL students.	2021-2022 school year 98% of teachers authorized to teach ELL students.			The desired outcome is 100% of all teachers will have an ELL authorization enabling that all ELL students have access to all academic core standards and ELD.
NWEA MAP (Measures of Academic Progress - Math). (State Priority 8)	2020-2021 school year % of students Met Growth No Data Available	2021-2022 school year % of students Met Growth 49.1% Hispanic. 40.8% White. 49.8% SWD. 39.8% Unduplicated. 24.9%			The desired outcome is 100% of PRUSD students would show growth between the fall assessment to the spring assessment.
Renaissance STAR (Literacy). (State Priority 8)	2020-2021 school year % of students Met Growth 58% Hispanic. 58.3% White. 58.9% SWD. 43.1% Unduplicated. 52.0%	2021-2022 school year % of students Met Growth 61.4% Hispanic. 57.3% White. 61.9% SWD. 25.8% Unduplicated. 52.3%			The desired outcome is 100% of PRUSD students would show growth between the fall assessment to the spring assessment.
All students will have access to standards-aligned instructional materials and broad course of study.	2020-2021 school year 100% of students, including low-income, English learners, foster youth and	2021-2022 school year 100% of students have access to standards-aligned instructional materials			100% of students will have access to standards-aligned instructional materials and broad course of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(State Priority 1B & 7A)	students with disabilities have access to standards-aligned instructional materials and broad course of study.	and broad course of study.			study offered by PRUSD annually.
Adopted Course of Study based on EC 51210 and 51220 (a-i). (State Priority 2A)	<p>2020-2021 school year Math Go Math!, CPM Adopted 2014</p> <p>ELA NGL Reach, Study Sync Adopted 2016</p> <p>Writing 6th-8th Write To Learn Adopted 2017</p> <p>Science Adopted 2020</p> <p>Social Science Adopted 2021</p> <p>Intervention SIPPS, Read Naturally, Class Hero, Character Counts, "Why Try", Aleks, AR, Renaissance, Sanford Harmony</p>	<p>2021-2022 school year Math Go Math!, CPM Adopted 2014 (3 yr extension)</p> <p>ELA NGL Reach, Study Sync Adopted 2016</p> <p>Science FOSS Next Generation Middle School Adopted 2020</p> <p>Social Science TCI History Alive! Adopted 2021</p> <p>Intervention SIPPS, Read Naturally, Class Hero, Character Counts, "Why Try", Aleks, AR, Renaissance, Standards Plus</p>			100% of all curriculum and supplementary materials will be adopted and implemented as materials that are aligned to California State Standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math Academic Performance. (State Priority 4A)	2019-2020 school year CaASPP < 8%  Achievement Gap (2019) White. +6.17 Hispanic. -61.17 SWD. -120.5 ELL. -108.5	2021-2022 school year CaASPP Change < 7.8% Hispanic. -12% White. - 4.92% SWD. 0.62% Unduplicated. - 12.28%  Met or Exceed Standards 33.20% Hispanic. 20.43% White. 35.19% SWD. 13.82% Unduplicated. 18.28%  Achievement Gap -51 (All) Hispanic. -67 White. -49 SWD. -112 Unduplicated. -88			The desired outcome is PRUSD would increase student's Math scores by 5%, measured by the annual SBAC assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts (ELA) Academic Performance. (State Priority 4A)	2019-2020 school year CaASPP > 6%  Achievement Gap (2019) White. +28.33 Hispanic. -29.17 SWD. -96.17 ELs. -91.67	2021-2022 school year CaASPP Change < 1% Hispanic. - 6.51% White. 2.96% SWD. 9.07% Unduplicated. - 5.08%  Met or Exceed Standards 48.84% Hispanic. 41.49% White. 51.96% SWD. 22.4% Unduplicated. 38.62%  Achievement Gap -6 (All) Hispanic. -21 White. -6 SWD. -74 Unduplicated. -38			The desired outcome is PRUSD would increase student's ELA scores by 5%, measured by the annual SBAC assessment.
Physical Fitness Test (PFT). (State Priority 4)	2019-2020 school year PFT 79%	2021-2022 school year No data due to pandemic.			The desired outcome is PRUSD would increase the # of students passing the annual PFT by 5% for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					students in 5th and 7th grades.
Implementation of Common Core State Standards(CCSS), and access for English Language Development (ELD) standards for EL students. (State Priority 2A)	2019-2020 school year 100% of ELL students have access to Common Core and ELD standards.	2021-2022 school year 100% of ELL students have access to Common Core and ELD standards.			The desired outcome is 100% of EL students are able to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.
SEP (SWD). (State Priority 4)	2020-2021 school year Math APR Growth 13.04% Performance Level. No  ELA APR Growth 13.19% Performance Level. No	2021-2022 school year PRUSD has not received the APR growth from the state for 2021-2022 school year.			The desired outcome is PRUSD meet SEP metrics for Math and ELA based on how SWD's perform on the state SBAC assessment.
CaASPP CAST Performance. (State Priority 4)	2019-2020 school year CAST 36.76%	2021-2022 school year CAST 28.72%  CaASPP Change. < 5.42%			The desired outcome is PRUSD would see a continued academic growth by 5% annually, measured by the annual CAST assessment.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Hispanic. - 8.46% White. - 7.21% SWD. 8.17% Unduplicated. -5.3%  Met or Exceed Standards 31.34% Hispanic. 25.92% White. 28.47% SWD. 11.2% Unduplicated. 27.78%  Achievement Gap -12 (All) Hispanic. -34 White. 1 SWD. -25 Unduplicated. -30			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide induction training for all beginning teachers who have not attained their	By providing Butte Teacher induction training for all beginning teachers, teachers will learn the necessary best practices for a beginning teacher and attain their professional credentials.	\$27,643.00	No

Action #	Title	Description	Total Funds	Contributing
	professional credential.			
<b>3.2</b>	Provide support materials, curriculum, & Professional Development (PD).	By purchasing support materials, assessments, professional development, teachers will be able assist under-performing students in Math and English Language Arts.	\$57,878.00	Yes
<b>3.3</b>	Implement Universal Design for Learning (UDL).	By continuing to develop teachers in the strategies of Universal Design for Learning (UDL), teachers will have strategies to provide Tier-I intervention.	\$36,016.00	Yes
<b>3.4</b>	Common Summative Assessments.	By purchasing NWEA MAP (Measures of Academic Progress), Renaissance STAR, ESGI, and DIBELs assessments, teachers will be provided summative grade-level common core aligned assessments.	\$25,979.00	No
<b>3.5</b>	Provide tutoring for students.	By providing tutoring resources for students, PRUSD will provide a Tier-II intervention to serve students who are in need of intensive intervention.	\$10,025.00	Yes
<b>3.6</b>	Special Education supports and Professional Development (PD).	By providing intensive supports and professional development, students with disabilities will receive the necessary support to achieve annual goals, objectives, and grade-level standards in Math and English Language Arts.	\$20,461.00	No
<b>3.7</b>	Maintain/Increase extra-curricular and co-curricular classes offered.	By maintaining/increasing the extra-curricular and co-curricular classes offered at the school sites, student engagement will increase for identified sub-populations (ELL/Foster Youth/Low income ELO Program).	\$642,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	6th-8th Grade Social Science Curriculum.	Adopt and purchase middle school social science curriculum.	\$36,000.00	No
3.9	Performance Matters Analytics.	Performance Matters analytics will be purchased to provide a tool for teachers to be able to have real-time data for their students to make informed decisions.	\$20,000.00	No
3.10	Instructional Support for ELA (95 Percent - Implementation).	1.0 FTE TOSA to support and implement Tier-II and Tier-III intensive instruction.	\$135,000.00	Yes
3.11	Instructional Support for Math (Math Mindset - Implementation).	20 days of support and lesson studies for Math Mindset.	\$35,000.00	Yes

## Goal Analysis [2021-22]

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.

3.1 There was an increase in teachers as PRUSD hired more teachers who did not have professionally cleared teaching credentials. This was an increase of 60% compared to the prior school year, which needed professional clear induction. Three of the teachers will finish year two and exit the induction program.

3.2. PRUSD is in year two of implementing Math Mindset and 95 Percent Phonics to change pedagogy and provide support materials for students who need Tier-II and Tier-III curricula. PRUSD uses specialized support and curriculum for students with disabilities.

3.3. PRUSD had five teacher leaders in the Universal Design for Learning (UDL) countywide consortium and 9 participants for the 2021-2022 school year. After initial training, they meet with their team four times throughout the school year. This action item has been the most impactful over the past two years. PRUSD is recruiting its next cohort of teachers to be trained in a community of practice with UDL.

3.4 PRUSD implemented a common summative for 3rd-8th grade students in NWEA MAP (Measure of Academic Progress) and STAR literacy assessment. The TK-5th grade students were also assessed using DIBELS. 95 Percent Phonics for grades K-3rd are assessed weekly. All assessments are uploaded into Performance Matters, a uniform format for teachers and administrators, to view student growth

progress. PRUSD saw growth this year in each of the assessments with the greatest growth of students engaging 95 Percent Phonics curriculum reported by teachers.

3.5. Tutoring services were offered for students who needed small group or individual support. This offering was in the content area of math this school year. This action item was successful for a small group of students. We had two students exiting from tutoring as they were not consistently meeting with their counselor. This will continue to be offered for those who identified as needing more intensive intervention beyond the instructional day.

3.6. PRUSD offers specialized professional development and supports for teachers and para-educators who work with students with disabilities (SWD). PRUSD observed the greatest growth in the SWD sub-group population last school year. SPED teachers participated in monthly meetings districtwide. These monthly meetings discuss the community of effective and successful practices.

3.7. PRUSD continues to add co-curricular and extracurricular learning opportunities for all students. This school year, 42% of middle school students engaged in before, during lunch, or after school activities to encourage student engagement while at school. The middle school added an activities director during lunchtime for students to participate in lunchtime activities and intramural sports. The elementary schools planned to have a full-time music teacher. PRUSD did not successfully hire an elementary music teacher due to none applying for the position. The elementary schools retained a music professional from the organization "Music in the Mountains" to come in and teach elementary school students beginning music. (This item is specifically for ELO Program Expenditures and Actions)

3.8. This action item was completed before the 2021-2022 school year. The adoption has provided a common language and assessments aligned with the California NGSS state standards.

3.9. PRUSD purchased Performance Matters (PM) assessment and analytics software to support PLC and schoolwide meetings to discuss student growth. PM was rolled out to the school administrators. A teacher was hired to be the liaison to learn the system as an end-user and help develop a rollout plan for all teachers during the 22-23 school year. Professional development was given to the school administrators and will be scheduled for the teachers for the 2022-2023 school year.

3.10. Adding this position has made the second most impactful change this school year. Teachers adapted and adopted 95% phonics working with the teacher on special assignment (TOSA) to implement curriculum and meet monthly as a professional learning community on what works. Teachers saw substantial growth in the science of reading with their students. The TOSA was critical in shifting the culture in the primary grade levels in discussing how to improve student learning and overall growth in reading. Next year the TOSA will be full-time in supporting all grade levels.

3.11 The action item was to mirror the TOSA position for literacy. We could not find the right fit, so we divided up the TOSA position and made a math lead at each school site. The Cottage Hill lead was very progressive and implemented Math Mindset, math labs, and math showcases. Other schools followed Cottage Hill's lead. This year saw more growth in vertical articulation than in the past several years. Next year, this action item will remain the same as the changes that occurred this school year. More teachers will attend the annual Math Mindset summit.

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.

- 3.1. There was an increase in the expenditure of this goal as we hire more teachers that did not have their professional clear credentials. We will not have as many next years as three will complete year two and PRUSD will not be hiring any new teachers for the 2022-2023 school year.
- 3.2. No Change
- 3.3. We had more teachers than expected participate in the countywide UDL consortium. There is an increase to the budgeted action item.
- 3.4. No Change
- 3.5. No Change
- 3.6. No Change
- 3.7. This expenditure is for identified sub-population groups of students.
- 3.8. No expenditure to this action item as it was accomplished prior 2021-2022 school year.
- 3.9. A stipend TOSA was added to this action item to implement districtwide. This change is added to the expenditure of this action item.
- 3.10. No Change
- 3.11. The 20 days were split between 3 math leads (1 for each site). The change did not add to the budgeted action item.

An explanation of how effective the specific actions were in making progress toward the goal.

The action items lead PRUSD to experience growth in each academic metric this school year. The changes in practices and assistance from the Nevada County Superintendent of Schools have helped develop a community of practices in all schools that focus on student growth and needs. There were some metrics we will need to focus on for the 2022-2023 school year, like behavior intervention, attendance, and how to prepare for the CaASPP. Adding a community of practice of Universal Design for Learning (UDL), TOSAs, and time for staff to meet on Fridays changed the culture of the schools from autocratic to collaborative. What came out of these times is conversations about more time to collaborate, more time to discuss pedagogy, and relevancy to have accurate and meaningful data to make informed decisions.

3.1. Butte County continues to meet the needs of teachers needing to clear their credentials, and Placer county continues to serve beginning administrators with their leadership consortium. PRUSD experienced a 60% increase in teachers needing the Butte County induction program. PRUSD did not need the Placer County administrator consortium for the 2021-2022 school year. This action item supports having all teachers qualify as "highly effective" status.

3.2. As PRUSD continues to work on Tier- II and Tier-III structures at each grade level, teachers provided feedback in the annual survey that PRUSD needs to purchase Tier-II and Tier-III curricula to support reading and math. 78% of all elementary teachers received 95% phonics training and ongoing support every Friday to increase literacy achievement. 10% of all staff were trained in Math Mindset for looking at different pedagogy for students to attain and retain math. It is difficult to determine if this action item impacts Goal 3. Implementing these practices is a predictive practice in which we will see student growth in Math and ELA.

3.3. Feedback from the county survey and PRUSD staff survey showed that PRUSD should continue to partner with the county in the community of practice of Universal Design for Learning. PRUSD had five teacher leaders in the UDL countywide consortium and 9 participants for the 2021-2022 school year. Implementing of this practice is a predictive practice that we will see student growth in ELA.

3.4. This is a new action item for the 2022-2023 school year.

3.5. This is a new action item for the 2022-2023 school year.

3.6. PRUSD will continue to use the same formative and summative assessments to measure student growth. Using common formative and summative assessments in Math and ELA will help teachers make informed decisions during PLC. This action item will lead staff in making immediate, informed decisions for student growth.

3.7. PRUSD used tutoring services to support students who struggled in math. The math tutors reported that they saw improvement during the tutoring sessions, but the schools did not see any significant growth in using tutors during the 2021-2022 school year.

3.8. PRUSD used a post-PD survey to provide PRUSD information on how to follow up with staff. The surveys were effective in developing future professional development days. The surveys also provided who the district needed to meet with individuals for support. This action item was effective in developing highly effective teachers for students with disabilities.

3.9. PRUSD did not offer as many extracurricular activities as before the pandemic. As planned, the district did not achieve this goal for the 2021-2022 school year. All extra-curricular and co-curricular events were limited in scope.

3.8. Middle school NGSS science curriculum was adopted and fully implemented for the 2021-2022 school year.

3.9. Performance Matters analytics and assessment software were purchased and rolled out to all administrators. PRUSD intentionally did not roll it out to the staff due to the pandemic and the many changes PRUSD made during the 2021-2022 school year. This action item does not serve students but impacts learning as the information will provide teachers with critical information to make decisions.

3.10. This is a new action item for the 2022-2023 school year.

3.11. This is a new action item for the 2022-2023 school year.

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.

Goal 3: Changed goal explanation.

Measuring and Reporting Results - Added Metric Baseline and Year 1 Outcome years as needed.

Metric 1 - Added "E" and "F" to specify metric State Priority 4 further. Desired Outcome \*\*NCSOS states "desired outcome is a different measurement than /what/ we are measuring" in this column.

Metric 2 - Added "A" to specify metric State Priority 1 further.

Metric 4 - Added to address math for State Priority 8.

Metric 5 - Added to address literacy for State Priority 8.

Metric 6 - Metric title changed. Added "A" and "1B" to further specify the metric State Priorities. Language updated to "...access to standards-aligned instructional materials and broad course of study."

Metric 7 - Baseline updated to omit "Writing 6th-8th, Write to Learn Adopt 2017". Baseline Intervention Sanford Harmony curricula were replaced with Standards Plus curricula for the 2021-2022 school year.

Metric 7, 8, 9 - Metric title changed. Added "A" to specify State Priority 4 further. Baseline year changed. Data updated.

Metric 9, 10 - Metric title changed.

Metric 11 - Added to address State Priority 2B.

3.1. No Change

3.2. As PRUSD continues to work on Tier-II and Tier-III structures at each grade level, teachers provided feedback in the annual survey that PRUSD needs to purchase Tier-II and Tier-III curricula to support reading and math. The goal of purchasing such curricula will provide efficiency in supporting and reaching struggling students academically.

3.3. Feedback from the county survey and PRUSD staff survey showed PRUSD should continue to partner with the county in the community of practice of Universal Design for Learning (UDL). PRUSD has increased the budget for this action item for more teachers to participate in the 2022-2023 UDL cohort.

3.4. PRUSD will continue to use the same formative and summative assessments to measure student growth. PRUSD will implement an SEL assessment from Performance Matters to establish an SEL baseline during the 2022-2023 school year.

3.5. No Change

3.6. No Change

3.7. New language added, "...for identified sub-populations (ELL/Foster Youth/Low-income ELO Program)." PRUSD will add ten experiential learning trips during the inter-sessional periods of the school year. PRUSD will offer at least 3 hours of expanded learning opportunities for all. PRUSD student engagement while at school after engaging in experiential learning trips.

3.8. Removed language "...for the 2021-2022 school year". PRUSD will add a professional development refresher from the publisher. The goal is to allow teachers to refine their practices in teaching science at the middle school level.

3.9. No Change

3.10. Language changed, removed "20 days of support and lesson studies for 95 Percent implementation." Pay for the TOSA to be released 100% of the school year to work with teachers on Tier-II and Tier-III instructional strategies. Increase substitutes for release time. The goal is to support all staff in developing Tier-II and Tier-III strategies. PRUSD should experience an increase in student achievement with ELA.

3.11. Pay for stipend TOSA to meet throughout the school year once a week to work with grade-level teams and vertical articulation throughout the school year. Increase substitutes for release time. The goal is to improve students' math achievement by supporting teachers by improving math instructional practices.

**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.**



# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
570,499	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
5.35%	0.00%	\$0.00	5.35%

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

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

This section, when speaking of "identified students", refers to Foster Youth, English Language Learners, and Low-Income Students.

**Goal 1 Action 5 Increased SEL, Crisis, and Mental Health Counseling**  
 PRUSD has added to its support to identified groups of students by hiring and retaining psychologists, counselors, and opportunity center aides to support at-risk students or students in crisis. The intended outcome of this goal is to provide the identified group of students with immediate needs in social-emotional behaviors in which intervention is necessary. This will give identified students a culture of caring and support during a potentially anxious time. This action item achieves increased counseling services. The number of students served increased for the 2021-2022 school year, thus helping achieve Goal 1.

**Goal 1 Action 6 Board Certified Behavioral Analyst (BCBA)**  
 PRUSD has added BCBA supports for students for direct intervention and support for teachers and staff for development and training in responding to students in crisis. The intended outcome is that PRUSD will see fewer students needing behavior support once the comprehensive MTSS framework is developed. The professional development provided by the BCBA will help staff develop skills to better

identify and provide intervention for students when necessary. With the addition of a BCBA, they were able to train staff and evaluate students to develop behavior intervention and success plans for students. Teachers reported that they felt safe, and the school climate had increased to the increase of support employees. This action item contributed to achieving Goal 1.

#### Goal 2 Action 5 Hire and Train Additional Staff

PRUSD will hire and train additional staff to support academic and behavior support for identified students. Foster Youth students have on-campus tutoring, counseling, and behavior support opportunities in the classroom. English Language Learners have the opportunity for alternative instruction through a specialized curriculum that addresses English Language Learner gaps. Bilingual aides will be available if students need one. Students identified as low socio-economic students will have services available for tutoring, small group instruction, and access to instructional aides to support learning. The intended outcome of this goal is to provide the necessary support so each identified student will have access to a grade-level curriculum. PRUSD hired Counselors, Board Certified Behavior Analysts, and Register Behavior Technicians for students needing behavior support, resulting in improved behavior and remaining on task.

#### Goal 2 Action 8 Student Transition and Engagement

PRUSD will develop protocols to support transitions between grade levels and schools for positive transitions. This process began during the 2021-2022 school year and will continue for the 2022-2023 school year. The intended outcome will be that students feel welcomed and will be able to adapt to a new learning environment with as little interruption as possible. The middle school will adopt "Where Everyone Belongs" (WEB) program for the 2022-2023 school year. This adoption will result in increased engagement and academic growth.

#### Goal 2 Action 9 Lower Class Sizes

PRUSD retained lower class sizes to have Tier-II and Tier-III intensive instruction. The intended outcome of this action item is to offer small group instruction for the identified student population, which will increase student academic growth. Another outcome is less student contact, resulting in fewer classroom disruptions and behavioral referrals. The goal is to provide small-group intensive instruction for identified student populations. With the lower class size, the data was inconclusive if the smaller enrollment for classes made a difference for identified students.

#### Goal 3 Action 2 Provide Support Materials, Curriculum, & PD

10% of all staff were trained in Math Mindset for looking at different pedagogy for students to attain and retain math. 78% of all elementary teachers were provided 95 Percent Phonics training and ongoing support every Friday to increase literacy achievement. It is difficult to determine if this action item impacts Goal 3.

### Goal 3 Action 3 Universal Design for Learning (UDL)

PRUSD will train the 4th cohort of teachers in UDL Tier-I strategies to support learning. The intended outcome for this action item is to fully train all staff within three years to reach the identified student population with appropriate strategies to keep students with their classmates and fewer intensive instruction minutes.

### Goal 3 Action 5 Tutoring

PRUSD will hire tutors to support learning in Math and ELA content areas. The priority of assigning tutors will be first to the identified student population and then any other student population that may need Tier-II and Tier-III support for academic growth. The intended outcome of this action item is to support student academic growth to eliminate learning gaps. The math tutors reported that they saw improvement during the tutoring sessions, but the schools did not see any significant growth in using tutors during the 2021-2022 school year.

### Goal 3 Action 7 Increase Extra-Curricular and Co-Curricular Learning Opportunities

PRUSD continues to add extra-curricular and co-curricular learning opportunities for all students. During the 2021-2022 school year, 42% of middle school students engaged in before, during lunch, or after school activities to encourage student engagement while at school. Identified students were encouraged to participate in the limited scope of the extra-curricular and co-curricular learning opportunities.

### Goal 3 Action 10 Instructional Support (ELA)

This is a new action item for the 2022-2023 school year. PRUSD will hire a TOSA during the 2022-2023 school year to support teachers for Tier-II and Tier-III intensive instruction for ELA.

### Goal 3 Action 11 Instructional Support (Math)

This is a new action item for the 2022-2023 school year. PRUSD will hire site math leads during the 2022-2023 school year to support teachers for Tier-I and Tier-III intensive instruction for Math.

Actions are LEA-wide - Principally directed and available for all students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

PRUSD has very few English Learners and Foster Youth attendance, but our three-year average of unduplicated students is 28%. PRUSD aims to serve all students with the best practices, whether addressing academics or social-emotional learning. Each population has unique needs, and PRUSD serves them with the services provided based on research. PRUSD has committed to hiring specialized positions that support unduplicated identified students but will support all students if needed.

#### English Learners

PRUSD hires general education teachers trained in bilingual instructional strategies; for students who need intensive assistance, bilingual aides are hired to support students in accessing the grade-level curriculum and support. If students still need academic support, schools will develop small group instruction to address the academic gaps identified through the formative and summative assessments.

#### Foster Youth

Students will be provided tutoring, counseling, instructional support, and supplies when needed. The schools will develop Tier-II and Tier-III small group instruction to address the academic needs. The needs will be identified through regular formative and summative assessments. The time set aside for intensive instruction will allow students to receive direct instruction based on the identified gaps. Each school will have SEL instruction every week. District counselors will be available on scheduled days at each school site for students who need Tier-II or Tier-III counseling. If not available, each school site has retained opportunity center aides to support students in crisis or need of support. If students need instructional supplies, the schools will provide such supplies for those in need. PRUSD will work with NCSOS to support and care for all foster youth students.

#### Socio-Economic Students

Tutoring and counseling will be provided based on individual needs. The schools will develop Tier-II and Tier-III small group instruction to address the academic needs. The needs will be identified through regular formative and summative assessments. The time set aside for intensive instruction will allow students to receive direct instruction based on the identified gaps. Each school will have SEL instruction every week. District counselors will be available on scheduled days at each school site for students who need Tier-II or Tier-III counseling. If not available, each school site has retained opportunity center aides to support students in crisis or need of support. If students need instructional supplies, the schools will provide such supplies for those in need.

When combined, these actions are expected to result in the required proportional increase for improved services. through these actions, we have demonstrated qualitative increased or improved services above the required percentage of 5.35%.

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.

NA

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	48 to 1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	16 to 1	N/A

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,548,115.60	\$1,079,468.00	\$976,904.00	\$941,354.00	\$10,545,841.60	\$9,661,741.60	\$884,100.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Develop a comprehensive Multi-Tier Systems of Support (MTSS).	All	\$9,500.00				\$9,500.00
1	1.2	Provide Parenting Classes.	All	\$5,343.60				\$5,343.60
1	1.3	Improve school climate and culture through student success celebrations.	All		\$10,800.00			\$10,800.00
1	1.4	Increase communication districtwide through multiple modalities.	All		\$18,172.00		\$4,000.00	\$22,172.00
1	1.5	Increased services for SEL, Crisis, and Mental Health Counseling.	English Learners Foster Youth Low Income	\$5,500.00	\$145,000.00		\$175,000.00	\$325,500.00
1	1.6	Add Board Certified Behavioral Analyst (BCBA).	Foster Youth Low Income	\$110,000.00				\$110,000.00
2	2.1	Develop and refine SST, SART, and referral process for student support and intervention.	All Students with Disabilities	\$5,000.00				\$5,000.00
2	2.2	Hire and cross train Maintenance and Operations (M & O) staff.	All	\$805,265.00				\$805,265.00
2	2.3	Maintain extra-curricular and co-	All	\$477,003.00	\$226,534.00		\$11,500.00	\$715,037.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		curricular activities and classes.						
2	2.4	90% - Class Size Reduction: Lower class sizes below the historical district average.	All	\$4,366,628.00	\$14,862.00	\$961,904.00	\$594,585.00	\$5,937,979.00
2	2.5	Hire and train additional support staff.	English Learners Foster Youth Low Income	\$537,047.00		\$5,000.00		\$542,047.00
2	2.6	Improve facilities to address 21st-Century Learning Environments.	All	\$273,498.00			\$130,000.00	\$403,498.00
2	2.7	Adopt districtwide Cycle of Continuous Improvement.	All	\$5,000.00				\$5,000.00
2	2.8	Student Transition and Engagement.	English Learners Foster Youth Low Income		\$500.00		\$8,400.00	\$8,900.00
2	2.9	10% - Class Size Reduction: Lower class sizes below the historical district average.	English Learners Foster Youth Low Income	\$593,798.00				\$593,798.00
3	3.1	Provide induction training for all beginning teachers who have not attained their professional credential.	All	\$6,043.00	\$21,600.00			\$27,643.00
3	3.2	Provide support materials, curriculum, & Professional Development (PD).	English Learners Foster Youth Low Income	\$57,878.00				\$57,878.00
3	3.3	Implement Universal Design for Learning (UDL).	English Learners Foster Youth Low Income	\$28,172.00			\$7,844.00	\$36,016.00
3	3.4	Common Summative Assessments.	All	\$25,979.00				\$25,979.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Provide tutoring for students.	English Learners Foster Youth Low Income				\$10,025.00	\$10,025.00
3	3.6	Special Education supports and Professional Development (PD).	Students with Disabilities	\$10,461.00		\$10,000.00		\$20,461.00
3	3.7	Maintain/Increase extra-curricular and co-curricular classes offered.	English Learners Foster Youth Low Income		\$642,000.00			\$642,000.00
3	3.8	6th-8th Grade Social Science Curriculum.	All	\$36,000.00				\$36,000.00
3	3.9	Performance Matters Analytics.	All	\$20,000.00				\$20,000.00
3	3.10	Instructional Support for ELA (95 Percent - Implementation).	English Learners Foster Youth Low Income	\$135,000.00				\$135,000.00
3	3.11	Instructional Support for Math (Math Mindset - Implementation).	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
5	5.1		Special Education					
5	5.4		All					



## 2022-23 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
10,655,420	570,499	5.35%	0.00%	5.35%	\$1,502,395.00	0.00%	14.10 %	<b>Total:</b>	\$1,502,395.00
								<b>LEA-wide Total:</b>	\$908,597.00
								<b>Limited Total:</b>	\$593,798.00
								<b>Schoolwide Total:</b>	\$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	Increased services for SEL, Crisis, and Mental Health Counseling.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,500.00	
1	1.6	Add Board Certified Behavioral Analyst (BCBA).	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$110,000.00	
2	2.3	Maintain extra-curricular and co-curricular activities and classes.				TK-6 Grade	\$477,003.00	
2	2.5	Hire and train additional support staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Alta Sierra, Cottage Hill	\$537,047.00	
2	2.8	Student Transition and Engagement.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.9	10% - Class Size Reduction: Lower class sizes below the historical district average.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$593,798.00	

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 (%)
3	3.2	Provide support materials, curriculum, & Professional Development (PD).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,878.00	
3	3.3	Implement Universal Design for Learning (UDL).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,172.00	
3	3.5	Provide tutoring for students.	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.7	Maintain/Increase extra-curricular and co-curricular classes offered.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			
3	3.10	Instructional Support for ELA (95 Percent - Implementation).	Yes	LEA-wide	English Learners Foster Youth Low Income		\$135,000.00	
3	3.11	Instructional Support for Math (Math Mindset - Implementation).	Yes	LEA-wide	English Learners Foster Youth Low Income		\$35,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$8,910,395.22	\$9,220,496.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Develop a comprehensive Multi-Tiered Systems of Support	Yes	\$9,500.00	9500
1	1.2	Provide Parenting Classes	No	\$5,343.60	0
1	1.3	Improve school climate and culture through student success celebrations.	No	\$10,800.00	10800
1	1.4	Increase Communication districtwide through multiple modalities.	No	\$22,172.00	23000
1	1.5	Increased services for SEL, Crisis, and Mental Health Counseling.	Yes	\$263,157.00	275000
1	1.6	Add Board Certified Behavioral Analyst (BCBA)	Yes	\$26,000.00	28000
2	2.1	Develop and Refine SST, SART, and referral process for student support and intervention.	No	\$1,000.00	1000
2	2.2	Hire and cross train Maintenance and Operations staff.	No	\$720,986.62	740000
2	2.3	Maintain extra-curricular and co-curricular activities and classes.	No	\$715,037.00	740000

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	90% - Class Size Reduction: Lower class sizes below the historical district average.	No	\$5,713,129.00	5,941,654
2	2.5	Hire and train additional support staff.	Yes	\$57,079.00	59,362
2	2.6	Improve facilities to address 21st-Century Learning Communities	No	\$403,498.00	403,498
2	2.7	Adopt districtwide cycle of continuous improvement.	No	\$5,000.00	5000
2	2.8	Student Transition and Engagement	Yes	\$8,900.00	9500
2	2.9	10% - Class Size Reduction: Lower class sizes below the historical district average.	Yes	\$634,791.00	660,182
3	3.1	Provide Induction training for all beginning teachers who have not attained their professional credential.	No	\$27,643.00	27,000
3	3.2	Provide support materials, curriculum, & PD	Yes	\$57,878.00	61,000
3	3.3	Implement Universal Design for Learning	Yes	\$36,016.00	39000
3	3.4	Common Summative Assessments	No	\$25,979.00	25000
3	3.5	Provide tutoring for students	Yes	\$10,025.00	11000
3	3.6	Special Education Supports and Professional Development	No	\$20,461.00	20000
3	3.7	Maintain/Increase extracurricular and co-curricular classes offered	No	\$50,000.00	46000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	6th-8th Grade Social Science Curriculum	No	\$36,000.00	33,000
3	3.9	Performance Matters Analytics	No	\$20,000.00	20,000
3	3.10	Instructional Support for ELA (95 Percent - Implementation)	No	\$15,000.00	16000
3	3.11	Instructional Support for Math (Math Mindset - Implementation)	No	\$15,000.00	16000
5	5.1		No		
5	5.4		No		

## 2021-22 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)
585,254	\$639,326.00	\$985,500.00	(\$346,174.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Develop a comprehensive Multi-Tiered Systems of Support	Yes	\$9,500.00	9,500		
1	1.5	Increased services for SEL, Crisis, and Mental Health Counseling.	Yes	\$5,500.00	280,000		
1	1.6	Add Board Certified Behavioral Analyst (BCBA)	Yes	\$26,000.00	50,000		
2	2.5	Hire and train additional support staff.	Yes	\$52,079.00	\$55,000		
2	2.8	Student Transition and Engagement	Yes				
2	2.9	10% - Class Size Reduction: Lower class sizes below the historical district average.	Yes	\$460,197.00	500,000		
3	3.2	Provide support materials, curriculum, & PD	Yes	\$57,878.00	61,000		
3	3.3	Implement Universal Design for Learning	Yes	\$28,172.00	30,000		
3	3.5	Provide tutoring for students	Yes				

**2021-22 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)
10371319	585,254	0	5.64%	\$985,500.00	0.00%	9.50%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

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*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](mailto: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 (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 aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).



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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

**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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

## **Focus Goal(s)**

**Goal 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.

**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.

## **Broad Goal**

**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.

**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**

**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.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

## **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**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.

**Goal Analysis:**

Enter the LCAP Year.

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.

- 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.
- 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.
- 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.

## 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 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.

### Requirements and Instructions

***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 low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** 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 LEAs 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:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**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 an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

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

## Action Tables

Complete the Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

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



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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which 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 Service 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 the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

**LCFF Carryover Table**

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

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

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

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