



LCFF Budget Overview for Parents

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

CDS Code: 29663730000000

School Year: 2023-24

LEA contact information:

Rusty Clark

Superintendent

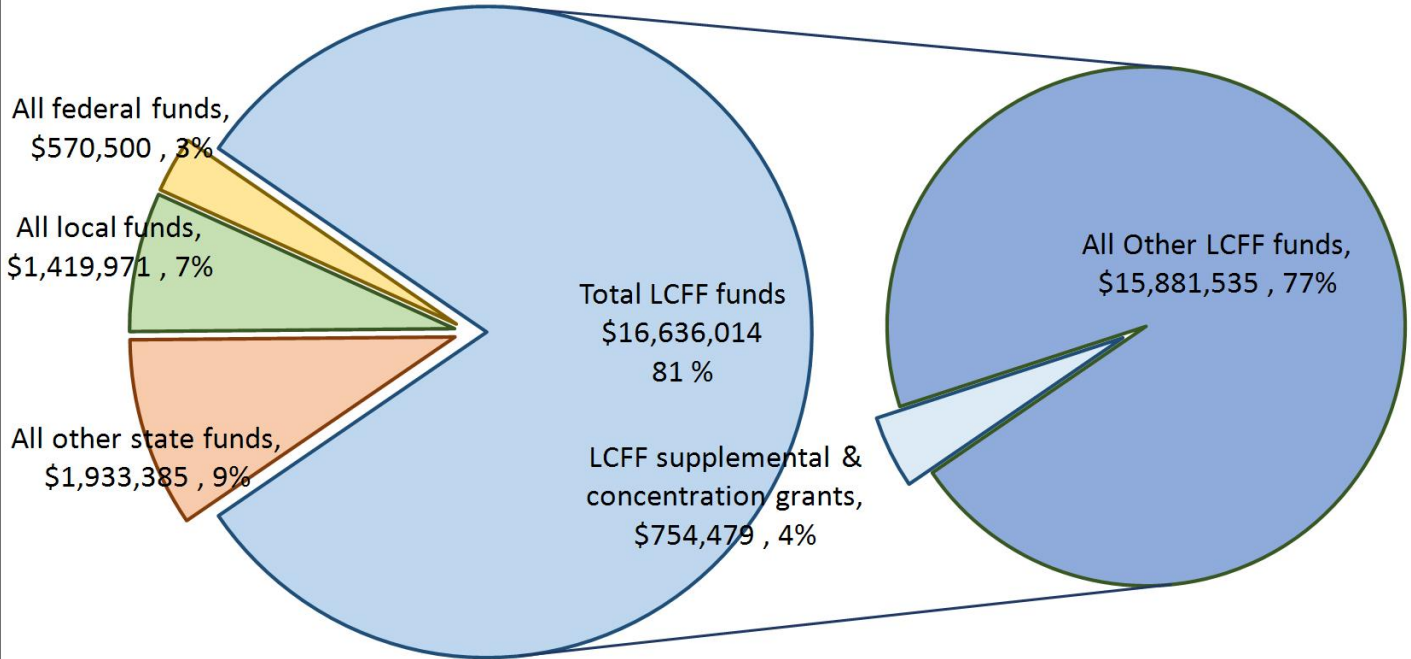
rclark@prsd.us

(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 2023-24 School Year

Projected Revenue by Fund Source

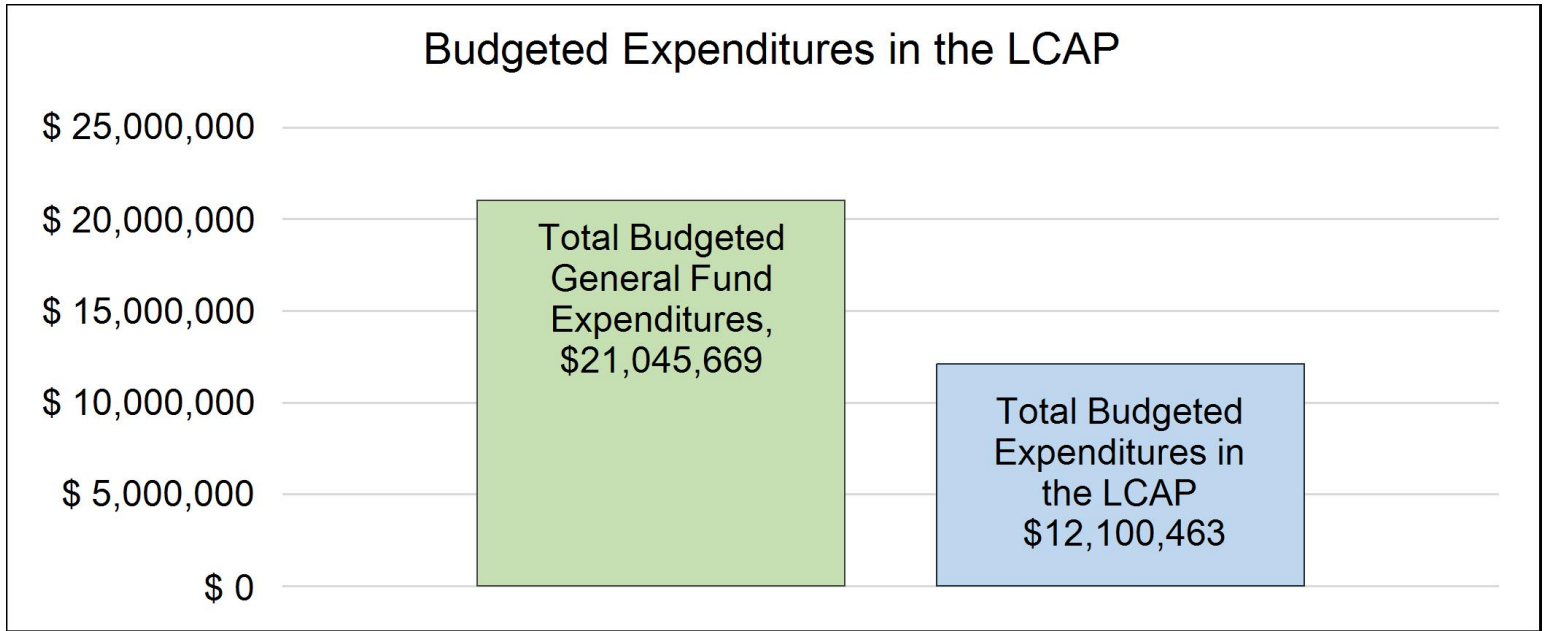


This chart shows the total general purpose revenue Pleasant Ridge Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pleasant Ridge Union Elementary School District is \$20,559,870.07, of which \$16,636,014 is Local Control Funding Formula (LCFF), \$1,933,385.07 is other state funds, \$1,419,971.00 is local funds, and \$570,500.00 is federal funds. Of the \$16,636,014 in LCFF Funds, \$754,479.00 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 2023-24. 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 \$21,045,669 for the 2023-24 school year. Of that amount, \$12,100,463 is tied to actions/services in the LCAP and \$8,900,947 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.

Furthermore, our total budget includes our charter school, Arete Charter Academy, which has its own LCAP.

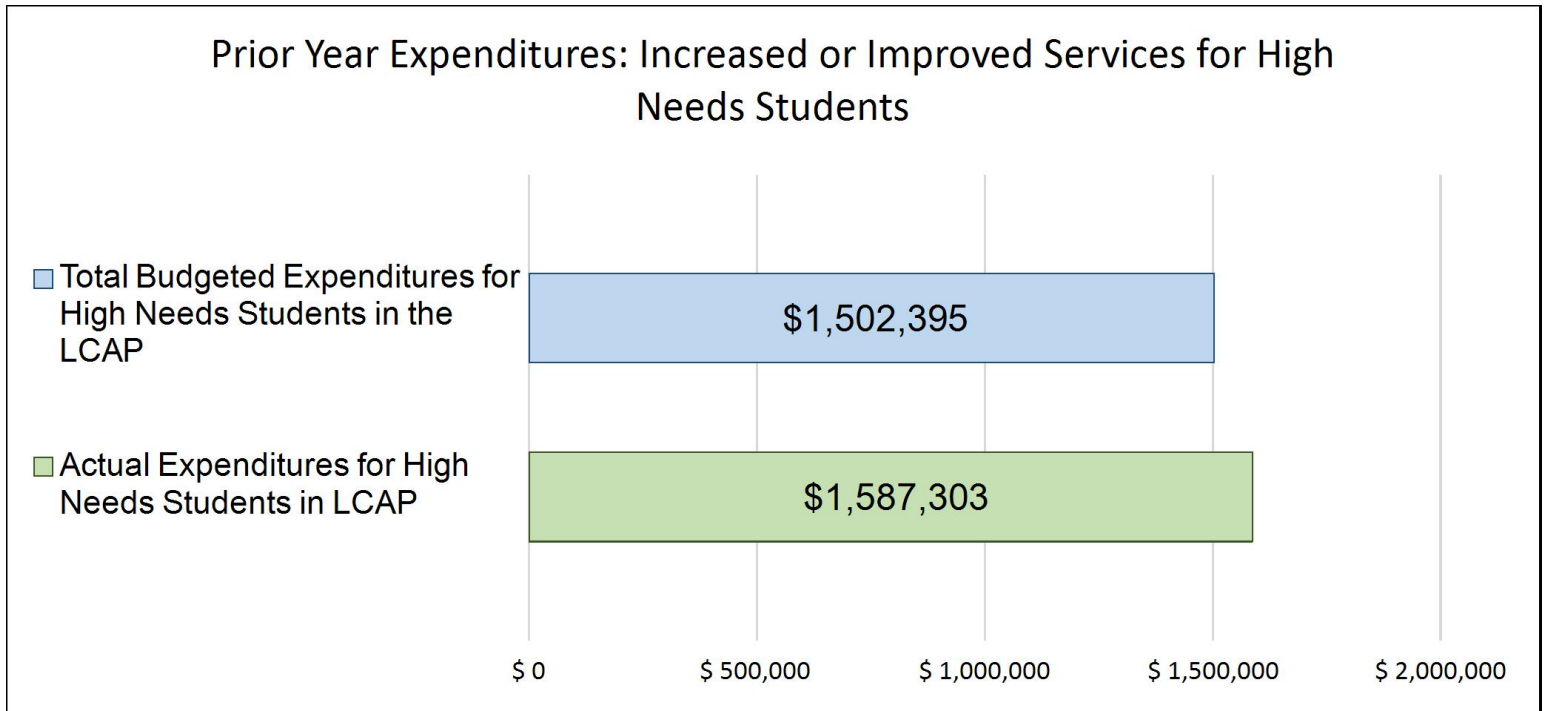
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Pleasant Ridge Union Elementary School District is projecting it will receive \$754,479.00 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 \$1,605,953 towards meeting this requirement, as described in the LCAP.

N/A

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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 2022-23, Pleasant Ridge Union Elementary School District's LCAP budgeted \$1,502,395 for planned actions to increase or improve services for high needs students. Pleasant Ridge Union Elementary School District actually spent \$1,587,303 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$84,908 had the following impact on Pleasant Ridge Union Elementary School District's ability to increase or improve services for high needs students:

The cost of personnel increases was the material difference.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

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 by 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. A few years later, 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 also offers a recreational preschool to support learning for three and four-year-olds. The Expanded Learning Opportunities program has provided enrichment programs after school and throughout the school year on Saturdays and during the summer recess.

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 \$20.6 million, with reserves of approximately 17%. Much of PRUSD's budget is comprised of one-time funding that will support loss-learning resources due to the pandemic. The one-time allocations will be used to support learning over the next two years. 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 1,144 students annually at the comprehensive sites and 250 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, and technology, 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 School. 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.

Reflections: Successes

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

Academic Growth:

The 2021-2022 CaASPP summative assessment results showed that PRUSD increased the percentage of students who met/exceeded standards in math by 4.35% but saw a decline in the number of students who met/exceeded in the English content area by 1.85%. Students with disabilities increased (ELA: 3.62% increase, Math: 4.11% increase), Latino/Hispanic students increased in both content areas ((4.04, Math 13.72), and students who identify with two or more races (ELA: 2.05%, Math: 3.36%). This is the second year in a row our students with disabilities increased significantly and the first for Latino/Hispanic students increased in both content areas. PRUSD also saw an increase in the percentage of students near the standards in ELA, which resulted in only being 6 points from grade-level standards. The ELA claims of nearing the standard increased by 4% on average, this is the second year in a row that we had a significant amount of students increase from not meeting the standards to nearing the standards. PRUSD improved the percentage of students meeting or exceeding science standards based on the California Science Test (CAST) by 5.24% compared to the 20-21 school year. PRUSD experienced tremendous growth with students with disabilities and our Hispanic/Latino subgroups. Both groups increased the number of students meeting/exceeding the standards by 10% or greater. The overall participation rate for PRUSD is 98% for ELA and 97% in Math.

PRUSD also uses Renaissance STAR Assessment and NWEA MAP (Measures of Academic Progress) as local assessments annually. During the 2022-2023 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 2022-2023 school year compared to the past three years. All students took three summative assessments throughout the school year, and the average growth districtwide was 6.07 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. The TOSA pulls out grade-level teachers on a weekly basis to continue to develop teachers to address the student's needs in the science of reading. Math leads at each site continue to collaborate using Mathematical Mindset to address the needs of students in K-8 grade.

Student Engagement:

PRUSD saw an increase in overall student engagement for the 22-23 school compare to the 21-22 school year. Elementary school parents reported they were satisfied with how schools engage students. This year with the addition of the Expanded Learning Opportunities (ELO), students were able to engage in relevant learning opportunities outside of the classroom on the weekends. An average of 40 students engaged in the learning opportunity for 13 weekends. Approximately, 200 students engage in the daily ELO on two different campuses (Alta Sierra/Cottage Hill). These students not only received academic support but also enrichment opportunities. 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 variety within our schools, like clubs at the middle school level. PRUSD continued the services of 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. The counselors helped implement the "Why Try" social-emotional curriculum for the middle school and the charter school. During the 23-24 school year, the elementary schools will implement "Why Try".

Parent Engagement:

All school sites saw an increase in parent engagement through Parent-Teacher Committees and community-based activities on school sites. This is based on increased school volunteers and parents participating in field trips, fundraisers, class parents, after-school performances, and family engagement nights. 73%* 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. 100% of the parents responded that they had had the opportunity to provide feedback to make a difference in their school/district (decision-making). Parents reported that email is the best way to connect with them but 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. Parents reported they are satisfied with the schools in PRUSD but would like to see more engagement opportunities for students like a foreign language, elementary music, and middle school clubs. Parents provided feedback during the Education Advisory Committee meetings that

they felt heard and provided necessary feedback for the needs of students like middle school intervention classes. *(low parent survey responses)

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.

The 2022 California School Dashboard changed how the state reports data compared to before the pandemic (2019), thus resulting in the first time data being reported in a manner that created confusion and concern.

Academic Growth:

After reviewing the 2022-2023 CaASPP Test results, PRUSD must continue to address academic growth in all content areas even with the growth we saw between the 21-22 and 22-23 school years, as the state reported that PRUSD is low in both ELA and Math content areas. PRUSD did experience a districtwide decrease measured by the percentage of students meeting or exceeding in the ELA content area (1.85%). This is attributed to our economically disadvantaged students and white students. There is a continued need districtwide to further development in tier 2 and tier 3 strategies for all content areas. Specifically, identified student populations like English Learners and Foster Youth do not have statistically significant populations, so data is skewed with a single data point. Fewer economically disadvantaged students met/exceeded the state standard based on the CAST assessment. Below are other identified student populations that need support and intervention for the 23-24 school year:

ELA (from Standard)	Math(from Standard)	Participation Rate(95%+)	
All		Low (30.8)	
White	Low (7)	Low (31.3)	
Hispanic		Low (33)	
Students with Disabilities	Very Low (73.3)	Low (90.6)	93.5%
Socially Economic Disadvantage	Low (26.7)	Low (52.9)	
Two or more Races	Low (11)	Low (41.1)	91%

Local Metrics:

ELA-PRUSD continues to improve student literacy skills each year. PRUSD just fell short of meeting the 50th percentile (48th percentile) goal on STAR Reading assessment scores. PRUSD recognizes that STAR does not always align with CaASPP test results, so PRUSD will look at a more extensive assessment system that aligns with the CaASPP assessments. PRUSD will continue to address this need by supporting all elementary-level teachers in the Science of Reading (95% Group Phonics). Another need is to support the middle school in literacy intervention that can be conducted during academic workshop classes and at home. Math-NWEA MAPS identified continued work with Mathematic Mindset (saw growth) as necessary districtwide, and like ELA, Math intervention at the middle school is a need. An adaptive intervention based on each student's needs is necessary to support the learning gaps during the school day and at home.

Professional Development:

The ongoing development will focus on Universal Design for Learning (UDL) strategies that are essential for our teachers' continued growth to impact student learning. The need is that teachers who were not trained in UDL strategies should be part of the 22-23 cohort. The goal is to have at least ten new teachers sign up to continue to train all PRUSD teachers with UDL strategies. This work has already begun this spring for recruitment. All elementary teachers will engage with the TOSA to develop intensive small-group instruction for identified students who have not met state standards in ELA. This work will be done weekly in a PLC model. School site Math leads will meet with content area teachers to develop grade-level "big ideas" and pacing to address mathematical gaps for all students. Another need is that PRUSD will continue to develop teachers in the social-emotional learning curriculum by offering PD with the "Why Try" curriculum this August. The professional development will be for teachers, para-educators, and instructional assistants when applicable. The district continues to work collaboratively with the Nevada County Superintendent of Schools to improve student achievement in these areas.

Student Engagement:

Another need, according to the CaASPP Dashboard, is in the area of student engagement. PRUSD has seen a significant increase in behavioral referrals, SST meetings for behavior, increased counseling and mitigation meetings, and more students engaging in restorative means this school year. This school year, we continue to see increased behaviors and suspensions for the second year in a row. This is reflected in an increase in suspensions (3.4% total). PRUSD is conducting more SART/SARB meetings this school year as we have seen a continued high number of Chronic Absentee students for the 22-23 school year. The identified reason was several illnesses that kept students out of school, like COVID-19, Influenza, and Noro-Virus. 95% of all students enrolled in PRUSD missed one or more school days during the 22-23 school year. The state has identified two schools needing Additional Technical Support (Alta Sierra Elementary and Magnolia Intermediate Schools). They were identified for Very High Chronic absenteeism data. Magnolia is reported at 42.9% chronic absenteeism, and Alta Sierra has a 28.5% absenteeism rate. Both schools will address the chronic absenteeism rate by monitoring student attendance weekly through their Compelling Score Cards. This will be reflected in their school's Single Plan for Student Achievement. PRUSD will continue to refine its SARB/DARB processes and encourage student celebrations throughout the school year to improve student engagement within the identified populations below.

Chronic Absenteeism	Suspensions	
All	Very High (25.8%)	High (3.3%)
White	Very High (25%)	High (3.1%)
Hispanic	Very High (26.2%)	High (3.9%)
Students with Disabilities	Very High (33.5%)	High (4.7%)
Social Economic	Very High (32.5%)	High (4.9%)
Two or more Races	Very High (26.5%)	

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. Another need is to reflect on the successes of the SST/SART/DART processes to determine if current protocols are making a difference.

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 and phase in 3-4 grade teachers. (Achievement)

Have more teachers trained in Mathematical Mindsets.(Achievement)

Fully fund induction for beginning teachers in PRUSD.(Achievement)

Ongoing commitment to provide intervention services for identified students who have learning gaps.(Achievement)

Social-Emotional professional development for middle school staff. (School Climate)

Continue Opportunity Centers to address behavioral and academic support for all students. (Student Engagement)

Retain PE teachers at the elementary levels to address Tier-II and Tier-III intensive instructional time. (Achievement)

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

Maintain or increase the number of enrichment offerings. (Student Engagement)

Elementary Music

Wood Shop

Technology

Leadership

Drama

Art/Pottery

Maintain character education development district-wide. (Student Engagement)

Retain two district-wide counselors to address the behavioral challenges of students. (School Climate/Student Engagement)

Provide certification training for employees to become Register Behavior Technicians. (Student Engagement)

Implement a fourth step to the School Attendance Review process, PRUSD will review all cases prior to submitting to the county for a SARB hearing. (Student Engagement)

Increase parent engagement by offering a voice on through the Education Advisory Committee, Parent Surveys, and membership of Parent-Teacher Committees (Parent Engagement)

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners 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 2022-2023 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 changes were at three Educational Advisory meetings where stakeholders (33) had an opportunity to provide feedback and suggest solutions to accomplish annual goals. During these meetings, members could review the progress on the LCAP, discuss revising goals, 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 13th Board meeting during the public hearing. June 27th will be the second board meeting for the Trustees to approve the updates and revisions to the 2022-2024 Local Control Accountability Plan. The plan along with local indicator will be submitted to the Nevada County Superintendent of Schools before June 30th, 2023, 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, Science, & 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 are 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 .15% English learners, .3% Foster Youth, 34% 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. Specifically, Magnolia Intermediate parents would like to see a more thorough intensive intervention for literacy and mathematics. 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:

School safety was a conversation districtwide with all stakeholders in reference to "hardening" the school campuses. The overall response to the metric is that all learning community members responded positively with school safety and culture. One reoccurring piece of feedback is that students must be accountable for poor behavior. Parents and student surveys even responded that students who break school rules should be held accountable. This is the second school year with increased behaviors based on counselor referrals, behavioral referrals, and suspensions. Members of the learning community were happy with the overall condition of school facilities and grounds. Parents did request that monthly award/recognition assemblies be reinstated as they once had prior to the pandemic.

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, Edlio News, parent-teacher conferences, and Back-to-School/Open House nights. More formalized meetings like Student Study Teams, SART/DART, and Individual Education Plan meetings are conducted to address students' individual needs to ensure attendance, 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 schools 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. Parents responded that emailing and texting are the best modes of communication with them about their children's progress.

Expanded Learning Opportunities:

Parents were excited about the expanded learning opportunities for the 22-23 school year. 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 (Compliance and Improvement Monitoring). 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 on 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 2023-2024 to achieve all three goals.

Academic:

The feedback provided information and suggestions for providing students with Tier II and Tier III 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 the learning gaps of all student populations. Continued work on UDL, Math Mindset, and 95% phonics group will be the focus for students and teachers for the 2023-2024 school year.

Safety & School Culture:

The feedback provided important information on how to keep students accountable for their poor behavior. This led the district to look at adopting an SEL curriculum ("Why Try"), addressing strategies from PBIS, and communicating to parents and students annually about behavioral expectations while at school. The district will review the approved progressive discipline matrix and look for alternatives in lieu of suspension. Students will be instructed on consequences regularly throughout the school year. Other requests/suggestions like fencing entire campuses will be looked at and assessed for feasibility. Alter Sierra will have the upper campus fenced in for security. New cameras will be installed at each of the school sites for ease of access and districtwide safety. Still, PRUSD will continue to improve school safety and culture through ongoing training with the Nevada County Superintendent of Schools SEL Community of Practice.

Parent Engagement:

The annual feedback from parents is 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 parent 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. All schools will have a weekly newsletter that will be sent home digitally to inform parents of school activities and the opportunities to volunteer on campus.

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 developed new positions and provided new learning opportunities based on the parent's feedback. Thirteen-weekend field trips were taken during the 22-23 school year and parents were satisfied. PRUSD will continue with the school year weekend field trips as well as offer 15 days of summer camp for all TK-6 graders who qualify.

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. Students who identify with two or more races will have the opportunity to have targeted specific instruction within the needed content area of Math or ELA.

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)
- ~Extend to elementary schools 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)
- ~Retain counseling services to assist with academic, SEL, crisis counseling, and mental health support. (Goal #1)
- ~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. School safety is the focus: (Goal #2)
- +Renewing school cameras (District)
- +Adding security fencing (Alta Sierra)
- +Additional special education class (Cottage Hill)
- + Build out support staff offices (Cottage Hill)
- +Add new play structure for primary-level students (Alta Sierra)
- +Add security gate on a turf field for safety access (Magnolia)

- ~Provide tutoring resources and time for students who need intensive intervention beyond the school day through the ELO after-school program and contracted tutors. (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)
- ~Purchase intervention curriculum for Magnolia Intermediate academic workshops and continue on with 0 period PE so students are able to receive academic support and select an elective (Goal #)

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.	Based on the 2022-2023 parent survey, 100% parents were satisfied with the direction the school district is heading and supporting student learning. (1% response rate)		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,	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,	During the 2022-2023 school year, parents of low-income, English learners, foster youth, and students with disabilities were invited to participate in school surveys,		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
	budget planning, LCAP planning, and school related activities, which resulted in 39% of parents participating overall.	budget planning, LCAP planning, and school related activities, which resulted in 45% of parents participating overall.	budget planning, LCAP planning, and school related activities, which resulted in 20% 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.	2022-2023 school year Student recognitions resumed during the school year. Each school site engaged in monthly student recognitions. Approximately 33% of students were recognized on a monthly basis.		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.	2022-2023 school year 100 students are being served by the counselors on a weekly basis in small group and individual sessions but saw an increase in more severe behaviors.		The desired outcome is 5% fewer student behavioral referrals to the counselor annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Stakeholder Connectedness (Students, Parents, & Staff). (State Priority 6C)	<p>2020-2021 school year 71.2% of elementary school stakeholders responded they were connected, supported, and engaged.</p> <p>32.2% of middle school stakeholders responded they were connected, supported, and engaged.</p>	<p>2021-2022 school year 76.9% of elementary school stakeholders responded they were connected, supported, and engaged.</p> <p>34.3% of middle school stakeholders responded they were connected, supported, and engaged.</p>	<p>2022-2023 school year 86.3% of elementary school stakeholders responded they were connected, supported, and engaged.</p> <p>83.3% of middle school stakeholders responded they were connected, supported, and engaged.</p>		The desired outcome is 80% of all stakeholders respond to California Health Kids Survey (CaHKS) 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"> • Communication 3.93 • School Climate 3.89 • Safety 4.38 • Academics 3.98 • Staff Effectiveness 3.92 	<p>2021-2022 school year</p> <p>Employee Satisfaction Survey (Scale Score based on 5 pt)</p> <ul style="list-style-type: none"> • Communication 4.15 • School Climate 4.36 • Safety 4.68 • Academics 4.09 • Staff Effectiveness 3.28 	<p>2022-2023 school year</p> <p>Employee Satisfaction Survey (Scale Score based on 5 pt)</p> <ul style="list-style-type: none"> • Communication 4.15 • School Climate 4.52 • Safety 4.0 • Academics 4.05 • Staff Effectiveness 4.24 		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-Tier Systems of Support (MTSS).	By implementing and developing a Multi-Tier System of Support (MTSS) for all students, students will receive the necessary supports to access grade-level standards and strategies to self-regulate behaviorally.	\$84,500.00	No
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.	\$26,000.00	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 BCBA's, 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.	\$530,500.00	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	\$126,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		strategies during class time. The BCBA will work with staff to address Tier-II and Tier-III students during small group intervention.		

Goal Analysis [2022-23]

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 received a grant to support developing a districtwide Multi-tiered System of Support through the Orange County Office of Education. Arete Charter Academy was admitted into Cohort 2 and is further in implementation than the other three schools. Alta Sierra, Cottage Hill, & Magnolia will begin Cohort 3 at the beginning of the 2023-2024 school year. As this work is slow, 2022-2023 focused on how to better students who struggle with academics and social-emotional challenges. PRUSD had ten 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. Arete Charter Academy and Magnolia implemented the "Why Try" SEL curriculum.

1.2. Provide Parenting Classes - PRUSD did offer one 6-week Love and Logic Parenting class at Cottage Hill Elementary campus. PRUSD subcontracted with Partners Family Resource Centers to offer an 8-week of Nurturing Parenting classes at Alta Sierra. Parents responded positively to those who finished the classes.

1.3. Student Celebrations - PRUSD resumed in-person student celebrations. PRUSD experienced an increase in the number of students receiving recognition compared to the prior school year.

1.4. Increased Communications - PRUSD continues to use multiple ways to reach all learning community members. Parents continue to respond that an email or text is the best way to communicate with them.

1.5. & 1.6. SEL, Crisis, Mental Health Services - PRUSD retained two counselors during the 2022-2023 school year. With two counselors, two school psychologists, four OC aides, and two BCBA's, PRUSD intentionally served students who struggle with relationships, transitions, trauma, and poor academic performance. The middle school implemented the "Why Try" SEL curriculum and successfully offered it weekly to all students during the Advisory period. The elementary schools have not adopted an SEL curriculum. The BCBA's continue to work with the schools during the 2022- 2023 school year to address strategies for reaching students who were in crisis or had behavioral challenges. The BCBA's were very successful in helping teachers understand how to support students in the class setting with such challenges. Each elementary school hired a Registered Behavior Technician candidate and they were trained through a grant from Nevada County Behavioral Health.

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 Changes

1.2 No Changes

1.3 No Changes

1.4 No Changes

1.5 No Changes

1.6 No Changes

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, referrals, and suspensions compared to the 2021-2022 school year. PRUSD saw an increase in referrals for SSTs, 504s, and requests for assessments for special education (see data above in measuring/reporting results). PRUSD believes that this is still the outcome of the pandemic. 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. As PRUSD continues adding specialists to support academic and social-emotional growth, the data continues to report that we need more student services.

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 reports in surveys of students, parents, and staff (see data above in measuring/reporting results). All schools have been selected through the Orange County Office of Education MTSS grant to fund the development of a comprehensive MTSS for PRUSD beginning 2022-2023 and beyond. This action item contributed to achieving the goal.

1.2 PRUSD provided two parenting classes during the 2022-2023 school year. Cottage Hill Elementary's Love and Logic Parenting Classes served 25 families. The Nurturing Parenting classes offered at Alta Sierra Elementary served 12 families. The classes taught parents how to communicate more effectively, discipline through logic, set limits, handle stress, and develop children's self-worth. This action item contributed to achieving the goal.

1.3 PRUSD reinstated monthly student celebrations. PRUSD partnered with our Parent-Teacher Committees to incentivize student success. Schools also implemented class and school-wide celebrations for attendance and academic goals. This action item contributed to achieving the goal.

1.4. Parents continue to report that communication is preferred via email or text. PRUSD continued to use multiple modes of communication during the 2022-2023 school which assisted in engaging parents with school functions. Edlio News is a rapid mode of communication, but PRUSD has learned parents do not want to download an App to receive timely communication. BrightArrow all-call system is the most utilized mode of communicating with parents. PRUSD has pivoted from voice to text during the 2022-2023 school year. This action item contributed to achieving the goal.

1.5. With increased social-emotional support services, students had more opportunities to engage in needed support during the 2022-2023 school year. The counselors saw fewer students during the 2022-2023 school year but saw the need to see students with increased behaviors compared to prior years(see data above in measuring/reporting results). 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 employee support. Each school site hires Registered Behavior Technician candidates, where the BCBA will supervise and provide direction on how to serve students. Nevada County Behavioral Health trains each candidate and must pass a certification assessment during June. This action item contributed to 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.

1.1. The significant increase to this action item was due to increased professional development in developing a districtwide Multi-Tiered System of Support. The allocation paid for employees to engage in ongoing PD and conferences.

1.2 No Changes

1.3. No Changes

1.4. No Changes

1.5. The significant increase to this action was adding new support staff to support SEL, mental health, and behavioral modification for students districtwide. Such positions are RBTs, Counselors, and additional District psychologists.

1.6. No Changes

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.	2022-2023 school year 17.5% of unduplicated students and 12.2% 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	2022-2023 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.	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"> Hispanic 75.9% White 73.2% 2 or more race 88.3% Unduplicated 82.8% SWD 76.7% <p>Chronic Absentee - 10.8% Districtwide</p> <ul style="list-style-type: none"> Hispanic 12.4% White 9% 2 or more race 5.4% Unduplicated 18% SWD 15.4% <p>Suspension - 0.6% Districtwide</p> <ul style="list-style-type: none"> Hispanic 0% White 0.5% 2 or more race 2.7% 	<p>2021-2022 school year</p> <p>Attendance - 95.6% missed 1 or more school days</p> <ul style="list-style-type: none"> Hispanic 98% White 88% 2 or more race 4.5% Unduplicated 95.3% SWD 15.6% <p>Chronic Absentee - 18% Districtwide</p> <ul style="list-style-type: none"> Hispanic 17.7% White 17.5% 2 or more race 1% Unduplicated 26% SWD 4.7% <p>Suspensions - 1.8% Districtwide</p> <ul style="list-style-type: none"> Hispanic 1% White 2.4% 2 or more race 5% 	<p>2022-2023 school year*</p> <p>Attendance - 95% missed 1 or more school days</p> <ul style="list-style-type: none"> Hispanic 9.8% White 74% 2 or more race 5.7% Unduplicated 9.2% SWD 7.4% <p>Chronic Absentee - 13.3% Districtwide</p> <ul style="list-style-type: none"> Hispanic 1.4% White 9.7% 2 or more race 0.8% Unduplicated 1.3% SWD 2.7% <p>Suspensions - 3.4% Districtwide</p> <ul style="list-style-type: none"> Hispanic 0.2% White 2.7% 		<p>The desired outcome is to increase student engagement by:</p> <ul style="list-style-type: none"> Decreasing students who have missed 1 or more days annually by 5%. Decrease the number of student who are chronic truant annually by 5%. Decrease the number suspensions annually by 5%. Expulsions are 0% or 5% fewer annually by school sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> Unduplicated 0.6% SWD 0.4% <p>Expulsions - 0% Districtwide</p> <p>MS Dropout - 0%</p>	<ul style="list-style-type: none"> Unduplicated 1% SWD 0.7% <p>Expulsions - 0.4% Districtwide</p> <ul style="list-style-type: none"> Hispanic 0% White 0.4% 2 or more race 0% Unduplicated 1.6% SWD 0% <p>MS Dropout - 0%</p>	<ul style="list-style-type: none"> 2 or more race 0% Unduplicated 1.2% SWD 0.9% <p>Expulsions - 0.2% Districtwide</p> <ul style="list-style-type: none"> Hispanic 0% White 0.1% 2 or more race 0.1% Unduplicated 0% SWD 0% <p>MS Dropout - 0% *calculated by total population per subgroup population</p>		<p>and district-wide.</p> <ul style="list-style-type: none"> MS Dropouts would remain at 0% annually.
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.	2022-2023 school year 84.3% 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	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"> Hispanic 8% 	2022-2023 school year After School Rec. (200 TK-6 Graders)		The desired outcome is PRUSD's students would increase participation in after school and summer

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
hours based on the total enrollment. (State Priority 8)		<ul style="list-style-type: none"> White 91.9% Unduplicated 6.5% <p>Summer School (RISE) (75 students 5-7 grade)</p> <ul style="list-style-type: none"> Hispanic 6% White 91.7% 2 or more race 2.4% Unduplicated 45% <p>Middle School Sports (6-8 Grade) 42% of student body</p>	<p>Summer School (RISE) (102 students 5-7 grade invited)</p> <p>Summer Enrichment Camps (All K-4 graders invited)</p> <p>Middle School Sports (6-8 Grade) 45% of student body</p>		engagement annually by 5%.
					.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Develop and refine SST, SART, and referral process for student support and intervention.	Students will receive interventions promptly by developing and refining the SST, SART, and referral processes. PRUSD will add a fourth meeting for students who are truant or chronically absent. This will be a District Attendance Review meeting. 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 refinement.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$874,000.00	No
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.	\$763,388.00	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 20-26 students per class. The lowering of class sizes will increase student engagement and increase small group instruction.	\$6,353,635.00	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.	\$579,640.00	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.	\$1,019,498.00	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. Continue 4D training for all leaders in PRUSD.	\$5,000.00	No
2.8	Student Transition and	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

Action #	Title	Description	Total Funds	Contributing
	Engagement.(Adopt WEB)			
2.9	10% - 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 20-26 students per class. The lowering of class sizes will increase student engagement and increase small-group instruction. With the addition of PE, Music, and a Teacher on Special Assignment, Tier-II and Tier-III interventions will occur at each site.	\$635,363.00	Yes

Goal Analysis [2022-23]

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. PRUSD saw increased SSTs, 504s, and requests for special education assessments during the 2022-2023 school year. This resulted in the review of the SST and SART processes. PRUSD implemented a SART process where students who qualified for a county referral for SARB were sent to the PRUSD's District's Attendance Review Team to find solutions to get students re-engaged and regularly attending school. The District partnered with a county probation community liaison to help with these hearings. Being the first year of this process, PRUSD saw 50% of the students re-engage back into their school, and 50% were referred to the Nevada County SARB Board. PRUSD believes the re-engagement will continue to increase. One PRUSD school is adopting the Multi-Tiered Systems of Support, and the other three will begin the process in the 2023-2024 school year.

2.2. Hiring and cross-training M & O staff is essential in lowering routine maintenance costs within a small school district. PRUSD continues to excel in this area. PRUSD accomplished this goal during the 2022-2023 school year. Every maintenance & operations staff continues to improve their skill set to address the ever-increasing needs of a small rural school district. This year, the assistant director took and passed her certification to conduct annual inspections and certify play structures for schools. There are only two such employees in the Sacramento region.

2.3. PRUSD continues to add co-curricular and extracurricular learning opportunities for all students. The middle school continued with the activities director during lunchtime for students to participate in lunchtime activities and intramural sports. The elementary schools hired a music teacher from a local non-profit (Music in the Mountains) to teach elementary school students beginning music. PRUSD developed and implemented Expanded Learning Opportunities (ELO) programs offered after school and on the weekends. PRUSD saw approximately 200 students during the school days and 40 students on the weekend engaged in these new extended learning opportunities. The middle school offered RISE summer school, where about 40 students participated in 16 core academic intervention and enrichment days.

2.4. PRUSD accomplished the action by retaining the same number of teachers as the 2021-2022 school for the 2022-2023 school year. During the 2022-2023 school year, PRUSD's classes average 23 students to 1 teacher. This did not include special education teachers and elementary PE teachers. The increase in the average class sizes compared to the 2021-2022 school year was due to increased enrollment for the 2022-2023 school year.

2.5. PRUSD maintained the increase in instructional aide time for Kindergarten students during the 2022-2023 school year from 1 hour to 3 hours. This action item helped PRUSD meet Goal 2. With the ever-increasing emotional and behavioral needs of students, PRUSD continued to see the need to hire one-on-one aides to support behavioral regulation and academic achievement.

2.6. PRUSD annually focuses on improving the facilities to provide a 21st Century Learning environment. During the 2022-2023 school year, the M & O staff focused on improving learning settings at each school. The staff continues to transition from projectors to flat-screen TVs, as the hi-definition is better for viewing for students. Cottage Hill did replace the large toy structure and soft landing area to comply with safety standards and provide students with a robust play area.

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. The leaders of PRUSD engaged in the Four Disciplines of Execution(4DX) for Educators during the 2022-2023 school year. This practice is essential to lead schools in responding to lead data versus lag data. The Cycle of Continuous Improvement coupled with 4DX determines what worked and what did not. This provided the learning community with real-time information to make necessary decisions for the growth of students.

2.8. PRUSD did not address this action item due to unforeseen challenges during the 2022-2023 school year. This action item will be addressed during the 2023-2024 school year.

2.9. PRUSD continued with elementary PE teachers, so grade levels were lowered by a minimum of 33% of the total grade level by elementary sites to address Tier-II and Tier-III instructional support. The smaller classes and additional support staff helped 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. PRUSD added increased support and supplies to help families with re-engaging students back in school through the SARB/DART improved services.

2.2. No material difference.

2.3. PRUSD added the ELO programs during the 2022-2023 school year. The state funded this through ELO funding.

2.4. No material difference.

2.5. PRUSD saw an increase in Students with Disabilities who needed more one-on-one support. The increased services continue to encroach on the general budget as the State and Federal Government does not adequately fund services for students with disabilities. The district hired more para-educators to support students based on each individualized education plan.

2.6. No material difference.

2.7. The allocated dollars were not spent as this was accomplished during the duty year with PRUSD's own staff. PRUSD did not seek out a consultant to support this work.

2.8. This action item will be planned and implemented during the 2023-2024 school year.

2.9. No material difference.

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 2023-2024 school year, such as improving attendance, fewer suspensions, and developing Tier-II and Tier-III instructional practices. As the school district continues to see the lasting effects of the pandemic, PRUSD continues to see low attendance rates and high behavioral referrals and suspensions. Hiring the extra support staff helped keep behavioral referrals and suspensions lower than possible. 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 develop a SART/DARB during the 2022-2023 school year. Being the first year of this process, PRUSD saw 50% of the students re-engage back into their school, and 50% were referred to the Nevada County SARB Board. PRUSD believes the re-engagement will continue to increase. PRUSD did see some small successes, but not expected. PRUSD saw fewer chronically absent students and fewer students who missed one or more days during the school year. PRUSD did see an all-time low ADA during the 2022-2023 school year. This was not unique to PRUSD, as other school districts statewide saw the same decrease in ADA. PRUSD did see a slight increase in behavioral referrals and suspensions.

2.2. Hiring and cross-training M & O staff is essential in lowering routine maintenance costs within a small school district. PRUSD saved time and money by hiring highly skilled 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 or retain all students' co-curricular and extracurricular learning opportunities. The middle school continued with the activities director during lunchtime for students to participate in lunchtime activities and intramural sports. The elementary schools hired a

music teacher from a local non-profit (Music in the Mountains) to teach elementary school students beginning music. PRUSD developed and implemented Expanded Learning Opportunities (ELO) programs offered after school and on the weekends. PRUSD saw approximately 200 students during the school days and 40 students on the weekend engaged in these new extended learning opportunities. The middle school offered RISE summer school, where about 40 students participated in 16 core academic intervention and enrichment days.

2.4. Teachers and parents reported in surveys that they thought smaller class sizes would impact student achievement positively. It is inconclusive if smaller class sizes support the increase in academic achievement. The surveys from parents and staff believe that smaller class sizes are a determining factor in positive student academic and behavioral growth (see above data in reporting/measuring results).

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 whether extra time increased student engagement and achievement. It is inconclusive if this action item contributes to achieving Goal 2.

2.6 PRUSD continues to improve its facilities annually. Parents reported on the annual survey that the schools are in great shape and appreciate PRUSD's changes to improve the facilities. 100% of each item on the "FIT" report is reported in "Good Repair" (see above data in reporting/measuring results).

2.7. The addition of 4DX increased the weekly meeting discussions with PRUSD leaders on the lead data, which helped to make informed decisions this school year. Each month, the board of trustees was presented with academic growth updates on how students met or exceeded based on the LCAP metrics.

2.8. This action item was not addressed during the 2022-2023 school year.

2.9 Every elementary class was offered intensive support for ELA and Math four days a week. Teachers reported that they have seen growth since the district hired the extra staff. The local assessments showed average growth (STAR 1 year of growth between Fall and Spring assessments for ELA, NWEA Math showed 6 RIT points growth between fall and spring assessments). 2022-2023 CaASPP data is not available.

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.

Student Engagement Metric - Changed calculated percentage of students and added: "calculated by total population per subgroup population."

2.1 PRUSD will add a fourth meeting for students who are truant or chronically absent. This will be a District Attendance Review meeting. Change TIMESPAN to reflect 2023-2024

2.2. The difference in the allocated increases was due to salary increases.

2.3. Change TIMESPAN to reflect 2023-2024. The difference in the allocated increases was due to salary increases.

2.4. The difference in the allocated increases was due to salary increases. Change of action item to reflect "PRUSD will be able to lower class sizes to an average of 20-26 students per class".

2.5. No Changes

2.6. The increased funding allocation resulted in a capital improvement project to replace a play structure.

2.7. Add "Continue 4D training for all leaders in PRUSD."

2.8. No Changes

2.9. Change "Title I teacher" to " a Teacher on Special Assignment". Change of action item to reflect "PRUSD will be able to lower class sizes to an average of 20-26 students per class".

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.	2022-2023 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%	2022-2023 school year Credentialed 100% Properly Assigned 100%		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.	2022-2023 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%	2022-2023 school year % of students Met Growth 67.12% Hispanic. 61.9% White. 68.87% SWD. 70.37% Unduplicated. 68%		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%	2022-2023 school year % of students Met Growth % Hispanic. % White. % SWD. % Unduplicated. % (Data was not reliable to use for local metrics for this school year)		The desired outcome is 100% of PRUSD students would show growth between the fall assessment to the spring assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students will have access to standards-aligned instructional materials and broad course of study. (State Priority 1B & 7A)	2020-2021 school year 100% of students, including low-income, English learners, foster youth and students with disabilities have access to standards-aligned instructional materials and broad course of study.	2021-2022 school year 100% of students have access to standards-aligned instructional materials and broad course of study.	2022-2023 school year 100% of students have access to standards-aligned instructional materials and broad course of study.		100% of students will have access to standards-aligned instructional materials and broad course of study offered by PRUSD annually.
Adopted Course of Study based on EC 51210 and 51220 (a-i). (State Priority 2A)	2020-2021 school year Math Go Math!, CPM Adopted 2014 ELA NGL Reach, Study Sync Adopted 2016 Writing 6th-8th Write To Learn Adopted 2017 Science Adopted 2020 Social Science Adopted 2021 Intervention	2021-2022 school year Math Go Math!, CPM Adopted 2014 (3 yr extension) ELA NGL Reach, Study Sync Adopted 2016 Science FOSS Next Generation Middle School Adopted 2020 Social Science TCI History Alive! Adopted 2021 Intervention	2022-2023 school year Math Go Math!, CPM Adopted 2014 (3 yr extension) ELA NGL Reach, Study Sync Adopted 2016 Science FOSS Next Generation Middle School Adopted 2020 Social Science TCI History Alive! Adopted 2021 Intervention		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
	SIPPS, Read Naturally, Class Hero, Character Counts, "Why Try", Aleks, AR, Renaissance, Sanford Harmony	SIPPS, Read Naturally, Class Hero, Character Counts, "Why Try", Aleks, AR, Renaissance, Standards Plus	SIPPS, Read Naturally, Class Hero, Character Counts, "Why Try", Aleks, AR, Renaissance, Standards Plus		
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 Hispanic. -67 White. -49	2022-2023 school year CaASPP Change + 4.4% Hispanic. +13.72% White. +2.18% SWD. +4.11% 2 or more. +2.05 Unduplicated. +5.41% Met or Exceed Standards 37.55% Hispanic. 34.15% White. 36.89% SWD. 17.93% 2 or more. 39.23% Unduplicated. 18.28%		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
		SWD. -112 Unduplicated. -88	Achievement Gap - 38.3 Hispanic. - 44.2 White. - 38.6 SWD. - 89.2 Unduplicated. - 71.2		
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	2022-2023 school year CaASPP Change - 1.85% Hispanic. +4.04% White. - 5.81% SWD. +3.62% 2 or more. +2.05 Unduplicated. - 5.94% Met or Exceed Standards 47.01% Hispanic. 45.53% White. 45.33% SWD. 26.02%		The desired outcome is PRUSD would increase student's ELA 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
		Hispanic. -21 White. -6 SWD. -74 Unduplicated. -38	2 or more. 48.86 Unduplicated. 32.68% Achievement Gap - 8.4 Hispanic. - 9.4 White. - 9.0 SWD. - 71.6 Unduplicated. - 35.9		
Physical Fitness Test (PFT). (State Priority 4)	2019-2020 school year PFT 79%	2021-2022 school year No data due to pandemic.	2022-2023 school year PFT. 93.5%		The desired outcome is PRUSD would increase the # of students passing the annual PFT by 5% for 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.	2022-2023 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	2021-2022 school year PRUSD has not received the APR	2022-2023 school year Math		The desired outcome is PRUSD meet SEP metrics for Math and ELA based on how

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>APR Growth 13.04% Performance Level. No</p> <p>ELA APR Growth 13.19% Performance Level. No</p>	<p>growth from the state for 2021-2022 school year.</p>	<p>CaASPP 17.93%. +4.11% Met Metric. Yes</p> <p>ELA CaASPP 26.02%. +3.62% Met Metric. No</p>		<p>SWD's perform on the state SBAC assessment.</p>
<p>CaASPP CAST Performance. (State Priority 4)</p>	<p>2019-2020 school year CAST 36.76%</p>	<p>2021-2022 school year CAST 28.72%</p> <p>CaASPP Change. < 5.42% Hispanic. - 8.46% White. - 7.21% SWD. 8.17% Unduplicated. -5.3%</p> <p>Met or Exceed Standards 31.34% Hispanic. 25.92% White. 28.47% SWD. 11.2% Unduplicated. 27.78%</p>	<p>2022-2023 school year CAST 36.56%</p> <p>CaASPP Change. +5.24% Hispanic. +10.67% White. +6.93% SWD. +12.88% 2 or more. - 3.27% Unduplicated. - 9.68%</p> <p>Met or Exceed Standards 36.56% Hispanic. 36.59% White. 35.4%</p>		<p>The desired outcome is PRUSD would see a continued academic growth by 5% annually, measured by the annual CAST assessment.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Achievement Gap -12 Hispanic. -34 White. 1 SWD. -25 Unduplicated. -30	SWD. 24.0% 2 or more. 38.55% Unduplicated. 18.18% Achievement Gap - 9.7 Hispanic. -10.2 White. - 9.7 SWD. -16.7 Unduplicated. -16.4		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide induction training for all beginning teachers who have not attained their professional credential.	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
3.2	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.	\$72,878.00	Yes
3.3	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

Action #	Title	Description	Total Funds	Contributing
3.4	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.	\$31,000.00	No
3.5	Provide tutoring for students. (Including Virtual and adaptive curriculum)	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
3.6	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.	\$21,893.00	No
3.7	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).	\$675,040.00	Yes
3.8	6th-8th Grade Social Science Curriculum.	Adopt and purchase middle school social science curriculum.	\$0.00	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.	\$143,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 [2022-23]

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 No Substantive Differences per planned actions.

3.2. No Substantive Differences per planned actions.

3.3. No Substantive Differences per planned actions.

3.4 No Substantive Differences per planned actions.

3.5. No Substantive Differences per planned actions.

3.6. No Substantive Differences per planned actions.

3.7. PRUSD increased services through the Extended Learning Opportunity program for unduplicated identified students after school and on the weekend. This is funded through the ELO-allocated state funds.

3.8. Action Item Complete 2020-2021. This action item remains as a historical account of meeting the stated goal.

3.9. Leaders were trained in 4DX, but there was not a substantive difference.

3.10. No Substantive Differences per planned actions.

3.11 No Substantive Differences per planned actions.

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 hired more teachers who did not have clear professional credentials. We will not have as many next years as three will complete year two, and PRUSD will not hire any new teachers for the 2022-2023 school year.
- 3.2. No Change
- 3.3. More teachers than expected participated in the countywide UDL consortium. There is an increase in the budgeted action item.
- 3.4. No Change
- 3.5. No Change
- 3.6. No Change
- 3.7. Increase the ELO offerings and expenditures
- 3.8. There is no expenditure to this action item as it was accomplished during the 2020-2021 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. No Change

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. 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. These times resulted from conversations about more time to collaborate and discuss pedagogy and relevance to having accurate and meaningful data to make informed decisions.

- 3.1. PRUSD continues hiring first-year teachers who must complete their induction program. PRUSD added two new teachers to the Butte County Induction programs during the 2022-2023 school year. This action item supports having all teachers qualify as "highly effective" status (See metric above in Measuring/Reporting Results).

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 (See metric above in Measuring/Reporting Results).

3.3. PRUSD had five teacher leaders in the Universal Design for Learning (UDL) countywide consortium and 9 participants for the 2022-2023 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 had three new district members who engaged in the UDL community of practice compared to 21-22 numbers.

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-3 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 assessment, with the greatest growth of students engaging in the 95 Percent Phonics curriculum reported by teachers. There are no substantial differences per planned actions(See metric above in Measuring/Reporting Results).

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. Two students exited from tutoring as they were not consistently meeting with their counselor. This will continue for those needing more intensive intervention beyond the instructional day.

3.6. PRUSD offers specialized professional development and support 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's effective and successful practices. Highly effective practice that sees positive results.

3.7. PRUSD continues to add co-curricular and extracurricular learning opportunities for all students. This school year, 43% 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 retained a music professional from the organization "Music in the Mountains" to come in and teach elementary school students beginning music. Offered after-school ELO students (200) on both elementary school campuses. Offered 13 ELO weekend field trips, which average approximately 40 students per trip. Very effective action to support academic achievement and re-engagement (See metric above in Measuring/Reporting Results).

3.8. This action item was completed in 2020-2021

3.9. PRUSD uses the PM platform to review data weekly. This is very effective and is critical in achieving this goal.

3.10 Continuing with this position has made the second most impactful change for achieving this goal. Teachers adapted and adopted 95% phonics, working with the teacher on special assignments (TOSA) to implement the 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. This action item will be measured based on annual CaASPP ELA scores.

3.11. The Math TOSAs have used this year to work with teachers at their sites to improve student achievement. Each TOSA develops a community of practice model on each of their sites. They met thrice as a collaborative group to discuss the district's direction. They effectively developed a common language and math activities like math labs and showcases. This action item will be measured based on annual CaASPP Math scores.

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.

3.1 No Change

3.2 The significant change in allocated dollars for this action item was due to fewer teachers participating in the Universal Design for Learning consortium.

3.3 No Change

3.4 No Change

3.5 No Change

3.6 No Change

3.7. Change TIMESPAN to 2022-2023. The significant change in allocated dollars for this action item was due to negotiated increases in staff salaries to carry out services.

3.8. Change to reflect that the action item was completed and allocated dollars were expensed.

3.9 No Change

3.10. Change TIMESPAN to 2022-2024

3.11. Change TIMESPAN to 2022-2024

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
754,479	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
6.48%	0.00%	\$0.00	6.48%

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 2022-2023 school year, thus helping achieve Goal 1.

Goal 1 Action 6 Board Certified Behavioral Analyst (BCBA)

PRUSD has added BCBA support 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. The BCBA was able to provide suggestions to employees that dealt with behavioral concerns to minimize class or school disruptions. 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 behavioral 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, adaptive curriculum, 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, Certified Behavior Analysts, and Registered 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 through the 2023-2024 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 2023-2024 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 Mathematical Mindset for looking at different pedagogy for students to attain and retain math. These teachers who were trained provided professional development for those who did not attend the training. 80% of all elementary teachers were provided 95 Percent Phonics training and ongoing support every Friday to increase literacy achievement. This action item has impacted Goal 3 where we have seen growth in literacy and math scores.

Goal 3 Action 3 Universal Design for Learning (UDL)

PRUSD will train the 5th 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 or provide virtual tutoring 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 2022-2023 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 2022-2023 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. All students had the opportunity to participate in Expanded Learning Opportunities during afterschool and on the weekend for enrichment and academic support. Approximately 200 students have engaged in such services.

Goal 3 Action 10 Instructional Support (ELA)

PRUSD retained a TOSA during the 2022-2023 school year to support teachers for Tier-II and Tier-III intensive instruction for ELA. The TOSA was responsible for implementing 95% Phonics Group and developing a community of practice to evaluate the growth of students and improve primary instruction. A TOSA focused on Tier-II and Tier-III intensive instruction can greatly enhance services for unduplicated students. The TOSA can improve academic outcomes and a more equitable educational experience for identified unduplicated students through personalized interventions, data-driven decision-making, collaboration, resource development, and targeted support. The district saw tremendous growth due to the implementation and support of 95% Phonics Group.

Goal 3 Action 11 Instructional Support (Math)

PRUSD retained 4 site math leads during the 2022-2023 school year to support teachers for Tier-I and Tier-III intensive instruction for Math. The math leads were responsible for developing teachers in the concepts of mathematical mindsets. The leads also implemented learning opportunities for all students and modeled the opportunities for all other staff on their campuses. Math-focused resources will improve or

enhance services for students, particularly in subjects related to math computational, and reasoning skills. PRUSD is seeing a shift in professionalism and student growth due to sustained professional development.

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% with a high of 34% during the 22-23 school year. 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 are developing Tier-II and Tier-III small group instruction to address the academic needs. The needs will be identified through regular formative and summative assessments using lead and lag measures. 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 beginning the 23-24 school year. 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 6.79%.

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	48 to 1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	16 to 1	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,029,214.60	\$1,856,337.00	\$1,410,937.00	\$803,974.00	\$12,100,462.60	\$10,947,813.60	\$1,152,649.00

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	\$75,000.00			\$84,500.00
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		\$26,000.00			\$26,000.00
1	1.5	Increased services for SEL, Crisis, and Mental Health Counseling.	English Learners Foster Youth Low Income	\$5,500.00	\$525,000.00			\$530,500.00
1	1.6	Add Board Certified Behavioral Analyst (BCBA).	Foster Youth Low Income	\$126,000.00				\$126,000.00
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	\$874,000.00				\$874,000.00
2	2.3	Maintain extra-curricular and co-	All	\$510,393.00	\$241,495.00		\$11,500.00	\$763,388.00

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	\$4,672,291.00	\$15,902.00	\$1,029,237.00	\$636,205.00	\$6,353,635.00
2	2.5	Hire and train additional support staff.	English Learners Foster Youth Low Income	\$574,640.00		\$5,000.00		\$579,640.00
2	2.6	Improve facilities to address 21st-Century Learning Environments.	All	\$273,498.00	\$250,000.00	\$366,000.00	\$130,000.00	\$1,019,498.00
2	2.7	Adopt districtwide Cycle of Continuous Improvement.	All	\$5,000.00				\$5,000.00
2	2.8	Student Transition and Engagement.(Adopt WEB)	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	\$635,363.00				\$635,363.00
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	\$15,000.00			\$72,878.00
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	\$31,000.00				\$31,000.00

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. (Including Virtual and adaptive curriculum)	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	\$11,193.00		\$10,700.00		\$21,893.00
3	3.7	Maintain/Increase extra-curricular and co-curricular classes offered.	English Learners Foster Youth Low Income		\$675,040.00			\$675,040.00
3	3.8	6th-8th Grade Social Science Curriculum.	All	\$0.00				\$0.00
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	\$143,400.00				\$143,400.00
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					

2023-24 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
11,636,014	754,479	6.48%	0.00%	6.48%	\$1,605,953.00	0.00%	13.80 %	Total:	\$1,605,953.00
								LEA-wide Total:	\$1,605,953.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	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	\$126,000.00	
2	2.3	Maintain extra-curricular and co-curricular activities and classes.				TK-6 Grade	\$510,393.00	
2	2.5	Hire and train additional support staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Alta Sierra, Cottage Hill	\$574,640.00	
2	2.8	Student Transition and Engagement.(Adopt WEB)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Magnolia Intermediate School		
2	2.9	10% - Class Size Reduction: Lower class sizes below the historical district average.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$635,363.00	

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. (Including Virtual and adaptive curriculum)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.7	Maintain/Increase extra-curricular and co-curricular classes offered.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.10	Instructional Support for ELA (95 Percent - Implementation).	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Alta Sierra, Cottage Hill	\$143,400.00	
3	3.11	Instructional Support for Math (Math Mindset - Implementation).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$10,545,841.60	\$11,216,996.00

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-Tier Systems of Support (MTSS).	No	\$9,500.00	10,000
1	1.2	Provide Parenting Classes.	No	\$5,343.60	5,500
1	1.3	Improve school climate and culture through student success celebrations.	No	\$10,800.00	11,000
1	1.4	Increase communication districtwide through multiple modalities.	No	\$22,172.00	22,000
1	1.5	Increased services for SEL, Crisis, and Mental Health Counseling.	Yes	\$325,500.00	348,285
1	1.6	Add Board Certified Behavioral Analyst (BCBA).	Yes	\$110,000.00	90,000
2	2.1	Develop and refine SST, SART, and referral process for student support and intervention.	No	\$5,000.00	0
2	2.2	Hire and cross train Maintenance and Operations (M & O) staff.	No	\$805,265.00	860,000
2	2.3	Maintain extra-curricular and co-curricular activities and classes.	No	\$715,037.00	765,089

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	\$5,937,979.00	6,353,637
2	2.5	Hire and train additional support staff.	Yes	\$542,047.00	579,990
2	2.6	Improve facilities to address 21st-Century Learning Environments.	No	\$403,498.00	431,742
2	2.7	Adopt districtwide Cycle of Continuous Improvement.	No	\$5,000.00	0
2	2.8	Student Transition and Engagement.	Yes	\$8,900.00	0
2	2.9	10% - Class Size Reduction: Lower class sizes below the historical district average.	Yes	\$593,798.00	635,363
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, & Professional Development (PD).	Yes	\$57,878.00	60,000
3	3.3	Implement Universal Design for Learning (UDL).	Yes	\$36,016.00	37,000
3	3.4	Common Summative Assessments.	No	\$25,979.00	26,000
3	3.5	Provide tutoring for students.	Yes	\$10,025.00	11,000
3	3.6	Special Education supports and Professional Development (PD).	No	\$20,461.00	21,000
3	3.7	Maintain/Increase extra-curricular and co-curricular classes offered.	Yes	\$642,000.00	686,940

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	36,000
3	3.9	Performance Matters Analytics.	No	\$20,000.00	20,000
3	3.10	Instructional Support for ELA (95 Percent - Implementation).	Yes	\$135,000.00	\$144,450
3	3.11	Instructional Support for Math (Math Mindset - Implementation).	Yes	\$35,000.00	\$35,000

2022-23 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)
668,497	\$1,502,395.00	\$1,587,303.00	(\$84,908.00)	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	1.5	Increased services for SEL, Crisis, and Mental Health Counseling.	Yes	\$5,500.00	5,500	0	
1	1.6	Add Board Certified Behavioral Analyst (BCBA).	Yes	\$110,000.00	90,000	0	
2	2.5	Hire and train additional support staff.	Yes	\$537,047.00	579,990	0	
2	2.8	Student Transition and Engagement.	Yes			0%	
2	2.9	10% - Class Size Reduction: Lower class sizes below the historical district average.	Yes	\$593,798.00	635,363	0	
3	3.2	Provide support materials, curriculum, & Professional Development (PD).	Yes	\$57,878.00	60,000	0	
3	3.3	Implement Universal Design for Learning (UDL).	Yes	\$28,172.00	37,000	0	
3	3.5	Provide tutoring for students.	Yes			0%	
3	3.7	Maintain/Increase extra-curricular and co-curricular classes offered.	Yes			0%	
3	3.10	Instructional Support for ELA (95 Percent - Implementation).	Yes	\$135,000.00	144,450	0	

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)
3	3.11	Instructional Support for Math (Math Mindset - Implementation).	Yes	\$35,000.00	35,000	0	

2022-23 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)
10,916,021	668,497	0	6.12%	\$1,587,303.00	0.00%	14.54%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 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).

California Department of Education
January 2022