LCFF Budget Overview for Parents

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

CDS Code: 10623726007066

School Year: 2023-24
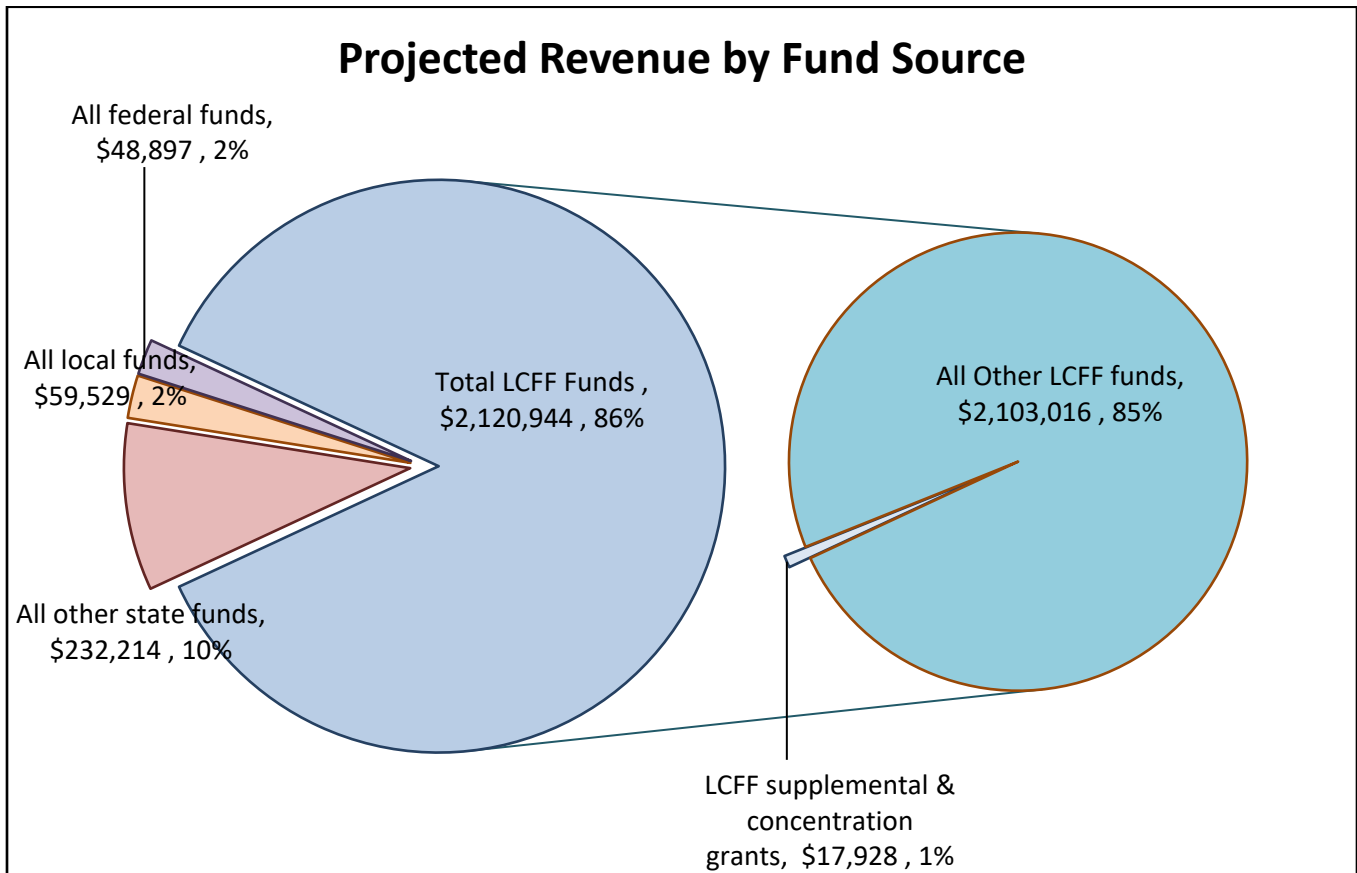
LEA contact information:

Steve Rosa

Superintendent/Principal

srosa@prsrattlers.org

559-841-2444

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
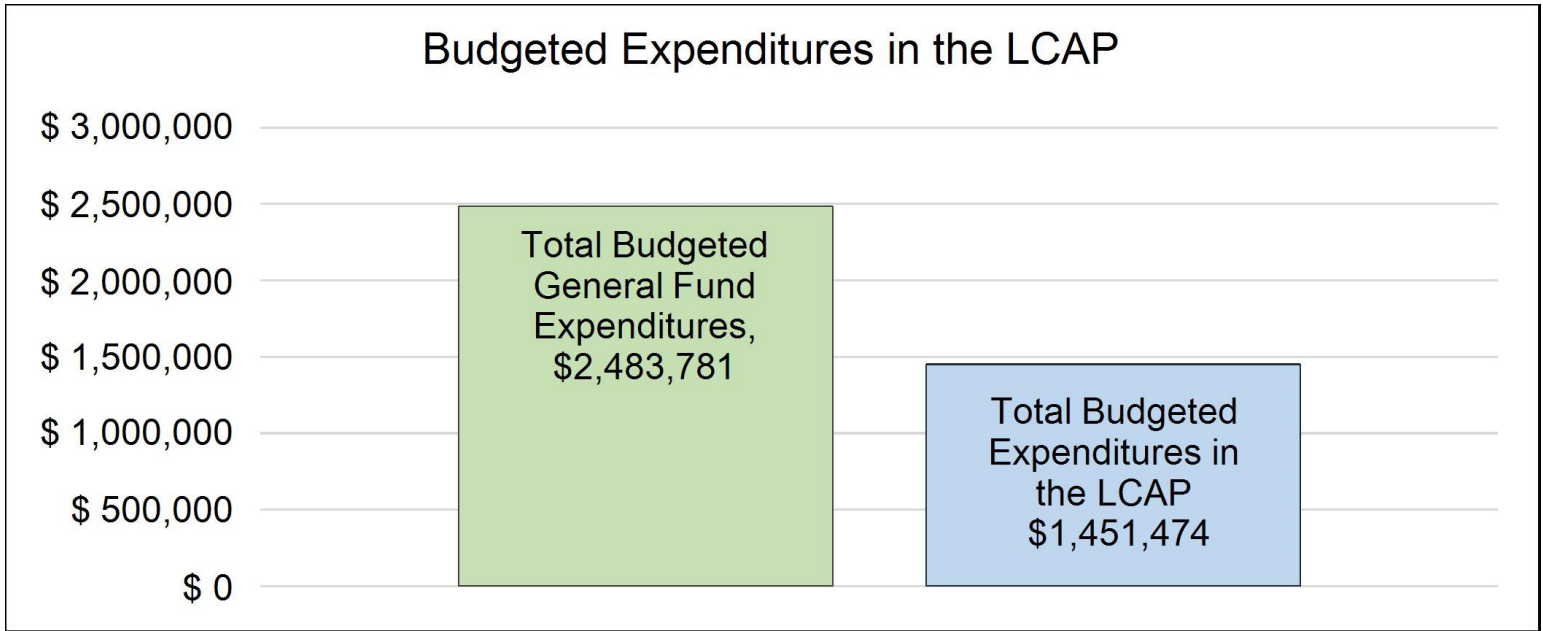
Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $48,897 , 2%

All local funds, $59,529 , 2%

All other state funds, $232,214 , 10%

Total LCFF Funds , $2,120,944 , 86%

All Other LCFF funds, $2,103,016 , 85%

LCFF supplemental & concentration grants, $17,928 , 1%

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

The text description for the above chart is as follows: The total revenue projected for Pine Ridge Elementary School District is $2,461,583.45, of which $2120944 is Local Control Funding Formula (LCFF), $232214.18 is other state funds, $59528.70 is local funds, and $48896.57 is federal funds. Of the $2120944 in LCFF Funds, $17928 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $2,483,781

Total Budgeted Expenditures in the LCAP $1,451,474

This chart provides a quick summary of how much Pine Ridge 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: Pine Ridge Elementary School District plans to spend $2483781.42 for the 2023-24 school year. Of that amount, $1,451,474 is tied to actions/services in the LCAP and $1,032,307.4,199,999,999 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
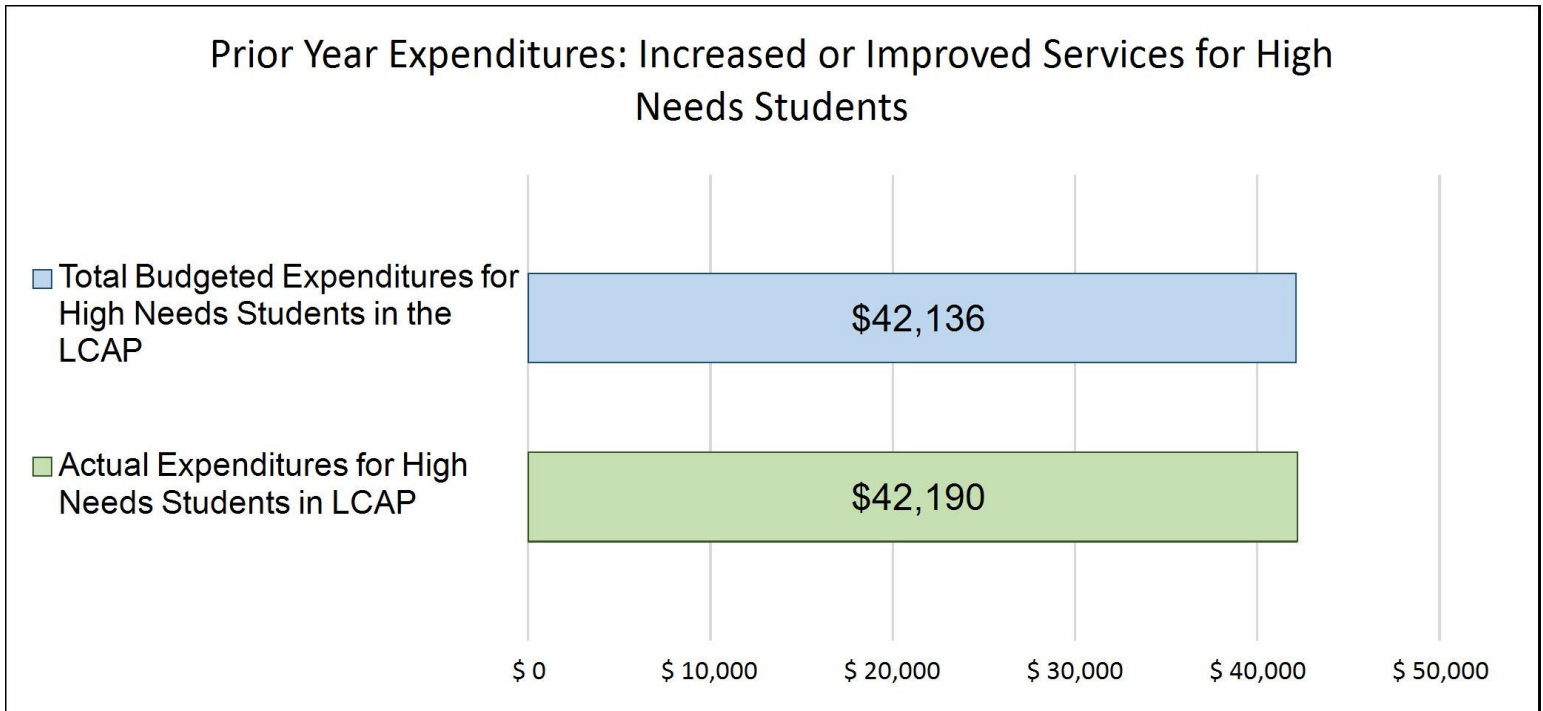
Staff salaries and operating costs

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

In 2023-24, Pine Ridge Elementary School District is projecting it will receive $17928 based on the enrollment of foster youth, English learner, and low-income students. Pine Ridge Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pine Ridge Elementary School District plans to spend $36136.60 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$42,136
☐ Actual Expenditures for High Needs Students in LCAP	$42,190

$0 $10,000 $20,000 $30,000 $40,000 $50,000

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

The text description of the above chart is as follows: In 2022-23, Pine Ridge Elementary School District's LCAP budgeted $42136 for planned actions to increase or improve services for high needs students. Pine Ridge Elementary School District actually spent $42190 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pine Ridge Elementary School District	Steve Rosa Superintendent/Principal	srosa@prsrattlers.org 559-841-2444

Plan Summary [2023-24]

General Information

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

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

Pine Ridge is still a one-school district with an enrollment that varies between 65-75 students in preschool through grade eight. 11% of the students qualify for free or reduced lunch, and nearly 30% attend as transfers into Pine Ridge as a District of Choice. 82% of the students are White, 15.6% Hispanic, and 2.4% African American. We currently have less than eleven students in our English Learner, Foster Youth, and Free/Reduced populations. So we do not disaggregate their data for privacy reasons, but still monitor student progress. Eighth-grade students go on to attend high school in the neighboring district of Sierra Unified, about 10.5 miles away.

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

Pine Ridge has a loyal and dedicated staff of 22 employees. Nine classroom teachers, preschool through grade 8, a certificated Librarian, a full-time Resource Teacher, a technology technician, two instructional assistants, a Food Service provider, seven support staff, and one administrator. Physiological and Speech services are provided on a weekly basis by the Fresno County Superintendent of Schools Office. It is our goal to maintain our small classroom averages with a student-to-teacher ratio of less than 20-1 in order to know our students and meet their learning needs. Employees understand the commitment and dedication required of a small staff and serve in multiple roles to ensure that students experience the memory-building opportunities of a larger district. The majority of the staff live within the school boundaries, and many have a long history of families attending the school. Teachers with school-age children bring them to Pine Ridge.

Students have opportunities to be involved in extracurricular activities such as student council, band, music, visual and performing arts, flag football, volleyball, basketball, wrestling, track and field, and cheer. For students who remain after school or for parents who need child care, Pine Ridge provides an after-school program until 6:00 PM, five days per week; this will continue again in the 23-24 school year.
The school has a long history of taking advantage of its enviable location near lakes and mountains. There are four elective days where staff and students go bowling or up to China Peak for skiing lessons, as well as a day when students release newly hatched trout into Shaver Lake. The Pine Ridge parents and community are highly engaged and supportive and serve as volunteers on field trips, in the classroom, and during special events. They participate in the Boosters, coach sports, and provide after-school activities.
The five-member Board of Trustees believes that all students will learn. They value respectful and caring relationships, honesty, integrity, teamwork, collaboration, continuous improvement, and achievement They have a clear and focused vision that Pine Ridge School will enable ALL students to:
*Experience a caring and welcoming environment
*Strive for academic achievement
*Be self-disciplined, self-confident, and a lifelong learner
*Demonstrate respect for self and others
*Understand and participate meaningfully in our democratic society and global community
*Know their individuality is valued
Pine Ridge School provides students with a rich educational experience that makes it a place where students want to be. Community members are neighbors and friends, and they like that their small school is where their children feel safe and connected.

Reflections: Successes

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

PRES has reason to celebrate the many areas of progress made during the 2022-2023 school year.

CONDITIONS OF LEARNING
1. BASICS-Standard Met:
100% of the teachers at PRES are properly credentialed, with 0% misassignments. The PRES staff is small but has three probationary teachers hired over the past few years. Hiring practices ensure that new hires are properly credentialed and assigned.
100% of students have sufficient instructional materials in core academic subjects. Adopted materials include the required texts, as well as supplemental materials. Students each have an electronic device assigned to them that allows them access to instructional materials at school and at home. Kindergarten students have an iPad, and 1st- 8th graders each have a Chromebook to support instruction.
A successful PRES bond campaign allowed the school to complete the addition of a three-classroom wing in February 2020. The custodial staff ensures that the older building, new facility, and grounds are kept safe, clean, and in good repair. The Maintenance, Operations, and Transportation supervisor continually inspects all areas of the school and completes the Facilities Inspection Tool annually.

2. IMPLEMENTATION OF STATE STANDARDS- 100% of teachers have implemented the state standards in ELA, Math, Social Science, and Science.
3. ACCESS TO A BROAD COURSE OF STUDY-
All K-8 students have access to a broad course of study that includes English Language Arts, Math, Social Science, Science, Physical Education, and Visual and Performing Arts. The district employs a physical education teacher, a music teacher, and a certificated library media teacher who engages students in the performing arts each year.
4. EXPELLED YOUTH-PRES had no expelled youth.
5. FOSTER YOUTH-PRES has no foster youth at this time.

ENGAGEMENT
1. PARENT INVOLVEMENT- PRES is a small mountain community with strong, active parental and community involvement. The majority of staff live in Auberry/Shaver/Prather and have long-standing roots and connections in the area. Their children attend school with them. The local store owner, postal worker, former board members, and former teachers support and still visit the school. There is a family-friendly volunteer system in which parents regularly work in classrooms, serve as sports coaches, and support school functions. The Boosters Club is organized, has officers, and holds regular meetings to plan for school events or teacher recognitions. Parents also serve on the Board of Trustees, School Site Council, and Citizens Advisory Committee.
Critical parent information is mailed to parents, posted in the school lobby, listed in the Parent Handbook, and available on the district website. PRES also has a communication system designed to send information and alerts by text. Parents meet formally with teachers at conferences each semester but also communicate via email.
To facilitate two-way communication, parents are encouraged to attend Board meetings, address the Board, or meet with the administrators or teachers at any time. A parent survey is administered annually, and results are incorporated into school planning and the LCAP.
2. STUDENT ENGAGEMENT
Middle School Drop Out Rate--PRES is a K-8 school district with a 0% middle school drop-out rate

3. SCHOOL CLIMATE
Suspension and Expulsion Rate- PRES had a suspension rate of 1% in the 2022-23 school year.
PRES believes that its small class sizes (less than 20-1) have a positive impact on the school climate. Office staff, teachers, and administrative assistants know the students, siblings, and their families creating what is often referred to as a family atmosphere. School rules are published, and the Rattler S.T.R.O.N.G. mantra reminds students to practice traits of a quality character. (S-strive for excellence. T - treat others kindly. R - responsible. O - on task. N - Noble. G - good judgment).
The school's Positive Behavior Interventions and Supports (PBIS) team attended training and facilitated the full implementation of the PBIS model at Pine Ridge. Each staff member has a PBIS resource binder that outlines the discipline/behavior management plan. Staff buy-in allows the plan to be practiced by all. A student survey is administered annually to measure the level to which students feel safe, connected, and involved.
PRES is proud to have met the metric standards of Conditions of Learning, Parental Involvement, and School Climate. Collectively they contribute greatly to the positive culture at our school. PRES will continue the actions necessary to achieve positive results in these areas.

Dashboard 2022: ELA 24.1 points above standard.

In order to continue to serve our students, Pine Ridge School is working to develop a campus-wide Response to Invention program to ensure that each student receives the specific support needed to be successful in school. We are also considering the use of deployment in ELA & Math as a strategy to address student needs by grouping like-ability students. We are continuing to refine our social-emotional support through expanded mental health services, including mental health services for our parents and community. We currently use Second Step as our social-emotional curriculum and will implement peer support groups and, eventually, community support groups facilitated by additional school psychologists.

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.

2022 Dashboard: Mathematics performance level was medium. Pine Ridge is 17.9 points below standard. The state average is 51.7 points below the standard.
Based on a local needs assessment, we have purchased Edgenuity to support ELA and Math instruction. This online curriculum exports student results from the NWEA and then provides students with a course of study that targets their specific academic needs. Edgenuity also updates the prescribed course of action for each student as they show mastery of the skills that they previously needed remediation. Within the next two years, we plan on utilizing a deployment model in both Mathematics and English Language Arts. This would allow us to utilize student grouping by specific skills needed. These groups would be fluid, and students would move in and out of their groups as they show proficiency in that skill.

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

LCAP Highlights

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

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

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

Goal 1: In order to increase the academic achievement of all students, Pine Ridge will ensure basic services and maximize conditions of learning.
Pine Ridge keeps teacher-to-student ratios far below the state average to support student learning and individualized needs. We keep curriculum and instructional resources updated to ensure 21-st century skills are part of everyday learning.

Goal 2: Pine Ridge will increase the academic achievement of all students in ELA and Math.
Pine Ridge will continue to provide professional development for all teachers and support staff.

Goal 3: Pine Ridge will support the learning of all students through stakeholder engagement and a positive school climate.
Pine Ridge will continue to provide afterschool support for students weekly and family engagement opportunities such as Open House and back-to-school nights.

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.

Pine Ridge is not eligible for comprehensive support and improvement

Support for Identified Schools

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

Pine Ridge is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Not Applicable to Pine Ridge

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Superintendent developed a calendar of educational partner surveys/meetings to ensure that all educational partners were informed about the LCAP progress and were provided an opportunity to express opinions and provide input about conditions of learning, student outcomes, and student and parent engagement at Pine Ridge School. Board members, administrators, teachers, classified staff, School Site Council, parents, and community members participated virtually and took surveys.

RESULTS:
Administration/Principal: Pine Ridge is a single school district, and the Superintendent is the only acting administrator on campus. The Superintendent continues to gather input and writes the LEAs LCAP

LCAP information and input meeting (Parents, Certificated Staff, Classified Staff, Community): 3/22/23 (In-person meeting & Zoom Offering)

Certificated Staff LCAP meeting: 3/22/23 (In-person meeting)

Classified Staff meeting: 3/22/23 (In-person meeting)

Bargaining Unit representative LCAP meeting: 3/22/23 (In-person meeting)
One teacher represents the Pine Ridge certificated staff. She has been part of the staff meetings and staff surveys.

Pine Ridge has no classified union.

Student Survey: Students took a climate survey in May

School Site Council & PAC LCAP meetings: 3/28/23 & 5/9/23 where draft LCAP was presented
Draft LCAP was presented to the PAC no questions were asked (In-person meeting).

DELAC: Pine Ridge currently has zero English Learners

Parent Survey -Educational Partners Input: A survey was emailed to community members on April 202

- SELPA Collaboration and Input: SELPA Operations Committee. The SELPA offered consultations on activities that align with a district's LCAP development and discussions. This will include the following: Special Education Plan: Targeted Monitoring and Intensive Monitoring Reviews Operations Committee Meetings Superintendent Governance Council FCSS LCAP and Compliance Workshops/Office Hour Meetings. (4/20/23)

Community: Surveys were sent out to all community meetings in the Spring of 2023

Public Meeting-Educational Partners Input Meeting:
Notice of this public meeting was posted in three locations in the district and announced using the district text/email notification system

There is only a superintendent/principal in the district and no other administrators in our district. This is also a single-school district.

Our Public Hearing for the LCAP was held on June 14, 2023

Our public comment was from May 21st - June 14, 2023. Hard copies were provided and electronic copies were available as needed. There was an opportunity for providing feedback though no questions were asked.

Our LCAP was board approved on June 15th, 2023

Local indicators were presented and the budget was presented and adopted in conjunction with the LCAP adoption on June 15th, 2023.

Adoption as per Ed Code 52064.5(e)(2)

A summary of the feedback provided by specific educational partners.

The Board of Trustees feels that there should be a major focus on two areas 1a) improve student performance in math, 1b) use fiscal resources for professional development in math, and 2) use the high level of parent involvement to support academic focus. Our Board of Trustees would like consistency in our academic and social-emotional goals; they support our draft goals.

Certificated & Classified Staff LCAP Meeting: goals and actions were shared during a staff meeting; we have allocated money for teacher training and release time to observe other schools since we only have single grade levels. Overall, teachers and support staff have a strong sense of safety and connection to Pine Ridge. Feedback includes increasing internal and external communication and engagement opportunities.

Certificated Bargaining Unit Feedback: goals and actions were shared during a staff meeting; we have allocated money for teacher training and release time to observe other schools since we only have single grade levels.

We have no classified staff bargaining unit.

Student Survey Results (Strongly Agree or Agree on percentages) -

67.5% Feel safe at school- (Students who felt neutral 27%)
64.8% Feel comfortable telling school staff when they have a problem - (Students who felt neutral, 16.2%)
56.7% School staff responds quickly when I ask for help - (Students who felt neutral, 35.1%)
81.1% Feel welcome at Pine Ridge School - (Students who felt neutral 16.2%)
64.8% Feel like they are a valued part of Pine Ridge - (Students who felt neutral, 21.6%)
62.1% Feel that their classroom comments and contributions are respected - (Students who felt neutral, 24.3%)

School Site Council/District Advisory Committee/ Parent Advisory Committee: We wanted to see an increase in effective home/school communication, improve after-school opportunities, and utilize local experts to help with elective offerings.

Parent Survey Results (Strongly Agree or Agree on Percentages):
87% Facilities Well Maintained
20% Seeks Parent Input (60% responded "neutral")
93% of Children Feel Safe & Connected to School
80% Feel Welcome to Participate (20% neutral)
66% Promotes High Levels of Learning (20% neutral)
73% Provides a Variety of Activities for Students (20% neutral)
75.1% Promotes Academic Success
92% Treat Students with Respect and as individuals
73% Parents Well Informed About School Activities (20% neutral)
60.2% Enforces Rules Equally
90% Child Knows Where to Go For Help
86% Feel that our transportation meets families needs

Public meeting Input (Community):
Results of the student survey showed that students feel safe and comfortable. Our upper graders would like to see more variety in our elective offerings, and we have developed an afternoon schedule that allows for more variety in our offerings. However, student results also showed that students would like to have their voices heard and to be treated fairly. Results of our parent survey show that we need to improve our school-to-home communication. Additionally, parents feel that rules are not enforced equally. We also need to improve the perception of promoting high standards for students.   Parents and the community have a strong sense of safety and connection to Pine Ridge. Feedback includes increasing internal and external communication and engagement opportunities. Additional safety feedback includes adding a buzzer to the building for increased safety and a more secure campus.

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

As a result of educational partner feedback an increased focus on mental health services and a continuance of our focus on improving mathematics achievement. Pine Ridge School has addressed these needs in the actions identified in goal three. Additionally, our educational partners would like to see more emphasis on better home-to-school communication. We are also scheduling one educational partner engagement activity every other month and look to add a "Coffee with" event each month at school to increase informal communication amongst all educational partners. These additional actions and expenditures are reflected in Goal 3.

In the 23-24 we will increase electives opportunities based on feedback and input of student's interests.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	100% of teaches are properly credentialed with no misassignment. 0% Vacancies Year 2019-20 Data Source: Internal credential audit	100% of teaches are properly credentialed with no misassignment. 0% Vacancies Year 2020-21 Data Source: Internal credential audit	100% of teaches are properly credentialed with no misassignment. 0% Vacancies Year 2021-22 Data Source: Internal credential audit		100% of teachers are properly credentialed with no misassignments. 0% Vacancies
Pupils in the school district have sufficient access to the standards-aligned instructional materials	100% of students will have access to core subject instructional materials Year: 2019-20 Data Source: Williams Compliance Resolution	100% of students will have access to core subject instructional materials Year: 2020-21 Data Source: Williams Compliance Resolution	100% of students will have access to core subject instructional materials Year: 2021-22 Data Source: Williams Compliance Resolution		100% of students have access to standards aligned instructional materials

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing	TK through Grade 8 teachers, Library Media teacher. MOT, and 1.0 custodian staff. 1. PRES will hire, train, and retain personnel to fully implement Goal #! 1: Certificated Staff: Teachers TK-8, as well as a credentialed Library Media Teacher. Classified Staff: MOT and 1.5 FTE custodial staff to maintain facilities in good repair.	$889,656.41	No
1.2	Resource Teacher & Support Staff	SWD: Resource Teacher and 3 instructional assistants. PRES will retain staff to provide support to teachers and support/intervention to students.: 1 FTE Resource teacher. 3 instructional assistants	$146,754.72	No
1.3	Instructional Materials	Instructional Materials: PRES will purchase core instructional sufficient for all students and aligned to state standards in ELA, Math, Social Science, and Science	$51,080.00	No
1.4	Facilities	PRES will ensure that facilities are maintained.	$36,106.78	No
1.5	Teacher Librarian	Based on state and local assessments, our low-income youth underperform all students in ELA, as identified when looking at internal data as noted in the metric section above. Based on a local needs assessment, increased opportunities to engage in reading and exposure to literature will increase low-income students' overall success and literacy skills, including listening, speaking, reading, and writing. A full-time Teacher Librarian affords us the opportunity to support low-income students and staff with literacy projects and research, both inside and outside the classroom. This increased action will allow low-income students to continue learning beyond the classroom and have access to tools, books, and additional academic support they otherwise would not have access to. We expect that the ELA achievement data for low-income students will increase as the services are designed to meet the needs most associated with low-income students. However, because we expect that all students needing additional support in ELA will benefit, this action is provided	$16,490.00	Yes

Action #	Title	Description	Total Funds	Contributing
		on an LEA-wide basis. It is our expectation that this action will result in increased state and local ELA assessments for our low-income students.		
1.6	Tech Support	PRES will continue to provide technology support within already employed staff and FCOE assistance.	$10,000.00	No

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.

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.
The actions outlined in Goal One supported the progress toward meeting the goal, "In order to increase the academic achievement of all students, Pine Ridge will ensure basic services and maximize conditions of learning."

Action 1:Staffing
Implementation Status:5 – Full Implementation and Sustainability.
We are currently staffed with enough resources to be below the state average and continue to have class sizes with the teacher to student ratios of 12:1.
No substantive difference in planned action compared to the actual implementation.

Action 2: Resource Teacher & Support Staff
Implementation Status: 5 – Full Implementation and Sustainability.
Pine Ridge has a resource Teacher and staff to support teachers and support/intervention to students.
No substantive difference in planned action compared to the actual implementation.

Action 3: Instructional Materials
Implementation Status: 5 – Full Implementation and Sustainability.
PRES provides core instruction sufficient for all students and aligned to state standards in ELA, Math, Social Science, and Science
No substantive difference in planned action compared to the actual implementation.

Action 4: Facilities
Implementation Status: 5 – Full Implementation and Sustainability.
PRES ensures that facilities are maintained.
No substantive difference in planned action compared to the actual implementation.

Action 5: Teacher Librarian
Implementation Status: 5 – Full Implementation and Sustainability.
A full-time Teacher Librarian provided opportunities to support low-income students and staff with literacy projects and research inside and outside the classroom.
No substantive difference in planned action compared to the actual implementation.

Action 6: Technology/Library Technician
Implementation Status: 5 – Full Implementation and Sustainability. Library Technicians ensured everyone had the necessary technology, including applications and connections. Supported students in checking out books.
No substantive difference in planned action compared to the actual implementation.

Overall Successes: Pine Ridge keeps teacher-to-student ratios far below the state average to support student learning and individualized needs. We keep curriculum and instructional resources updated to ensure 21-st century skills are part of everyday learning. Pine Ridge has a resource Teacher and staff to support teachers and support/intervention to students. A full-time Teacher Librarian provided opportunities to support low-income students and staff with literacy projects and research inside and outside the classroom.
Overall Challenges: Pine Ridge has had declining enrollment over the past few years, and in order to stabilize the budget, we have had to look at positions within the LEA. The weather during the 22-23 school year has challenged updating facilities.

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

Action 1:Staffing. The LEA spent more funding than expected due to hiring more experienced teachers and additional aids.
Action 2: Resource Teacher & Support Staff. There was no material difference.
Action 3: Instructional Materials. The initial estimated cost was more than the LEA needed to provide all students with sufficient and complete instructional materials.
Action 4: Facilities. There was no material difference.
Action 5: Teacher Librarian. There was no material difference.
Action 6: Technology/Library Technician. There was no material difference.

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

The actions outlined in Goal One helped make progress towards the LEA's goal: In order to increase the academic achievement of all students, Pine Ridge will ensure basic services and maximize conditions of learning.

Action(s): Action 1:Staffing, Action 2: Resource Teacher & Support Staff, Action 6: Technology/Library Technician
Metric(s): 100% of teachers are properly credentialed with no misassignment. 0% Vacancies.
Effectiveness of Action(s): Pine Ridge keeps teacher-to-student ratios far below the state average to support student learning and individualized needs. This is evidenced by the staffing ratio of less than 15:1, which we were able to keep within the LEA.

Action(s): Action 3: Instructional Materials
Metric(s): 100% of students will have access to core subject instructional materials.
Effectiveness of Action(s): Pine Ridge keeps curriculum and instructional resources updated and aligned to the state standards. Pine Ridge incorporates 21st-century skills are part of everyday learning.

Action 4: Facilities
Metric(s): The FIT rating indicates the maintenance of facilities and grounds is EXEMPLARY
Effectiveness of Action(s): The weather during the 22-23 school year has made updating facilities a challenge, as well as the after-effects of the Creek Fire. We continue to maintain the FIT rating o EXEMPLARY education through the work of our great support staff.

Action 5: Teacher Librarian, Action 6: Technology/Library Technician
Metric(s): State and local ELA assessments for our low-income students.
Effectiveness of Action(s): ELA CAASPP increased to 64.82% of all students who met or exceeded the standard in ELA. Pine Ridge ensured our low-income students had access to technology, library books, and resources.

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.

1.6 Tech Support. This action has been updated to remove Librarian Technician. PRES will continue to provide technology support within already employed staff and FCOE assistance.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

CAASPP results indicate that 60%of students met or exceeded standards in ELA and 34% met or exceeded standards in Math. In order to be prepared for high school and college learning, students must master the required level of skills and knowledge and meet benchmarks at each grade level. This goal was developed after looking at student data and determining that our students should be achieving higher in all academic content areas. Our goal is to ensure that all students are college and career ready. Pine Ridge only has one ELD student, therefore for privacy regulations we will not publicly provide metrics for our ELD student. We continually monitor and support this students progress by our staff internally.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessment	34% of students met or exceeded standards in Math Year: 2018-29 Data Source: CAASPP results	47% of all students met or exceeded the standard in Math Year: 2020-21 Data Source: CAASPP results Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	46.3% of all students met or exceeded the standard in Math Year: 2021-22 Data Source: CAASPP results Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers		38% of all PRES students will meet or exceed standards in Math.
Statewide Assessment	33.33% of students met exceeded standards in Science according to 18/19 CAST	33.33% of students met exceeded standards in Science according to 18/19 CAST Note: CAST was not given in 20-21 Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	23% of students met exceeded standards in Science according Note: CAST was not given in 21-22 Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers		40% of PRES students will meet or exceed standards in Science
NWEA ELA	67% of students met their ELA growth goal in the Spring of 2021 Data Source: NWEA	79% of all students met their ELA growth goal in the Spring Year: Spring of 2022	85% of all students met their ELA growth goal in the Winter Year: Winter of 2023		76% of all students will meet their ELA growth goal as measured by the NWEA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers TBD% of all students met their ELA growth goal in the Spring (Available end of May) Year: Spring of 2023 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers		
NWEA Math	84% of students met their Mathematics growth goal in the Spring of 2021 Data Source: NWEA	87% of all students met their Math growth goal in the Spring Year: Spring of 2022 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers	78% of all students met their Math growth goal in the Winter Year: Winter of 2023 Data Source: NWEA Note: SWD, Low-Income, Foster, EI numbers are not reported due to low numbers		90% of all students will meet their Mathematics growth goal as measured by the NWEA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			TBD% of all students met their Math growth goal in the Spring (Available end of May) Year: Spring of 2023 Data Source: NWEA Note: SWD, Low-Income, Foster, El numbers are not reported due to low numbers		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Our state and local ELA and Math data indicate a need for increased support for our low-income youth. In order to better support our low-income youth, PRESD will develop and implement a Professional Development Plan to ensure skill development and content-focused effective first teaching. This action will pay for professional development opportunities offered during the school year. To develop our professional development plan, we have completed a needs assessment of all staff members; included in this plan will be our paraprofessionals and certificated staff. The goal of this is to ensure that our low-income students receive the necessary scaffolds and differentiation needed to access core learning in ELA and Math. We expect that the ELA and Math achievement data for low-income students will increase as the services are designed to meet the needs most associated with low-income students. However, because we expect all students needing additional support in ELA and Math will benefit, this action is provided on an LEA-wide basis. By increasing	$22,000.00	No

Action #	Title	Description	Total Funds	Contributing
		teacher competency, we believe our low-income students will show improved proficiency and growth in ELA and Math.		
2.2	Release Time	Use early release time for collaborative teams to examine student data to inform instruction.	$2,500.00	No
2.3	Teacher stipend	State and local ELA and Math data indicate that our low-income students, especially those identified as our students with disabilities, are underperforming all students. A local needs assessment identified that additional tutoring and small group support are needed to provide low-income students with differentiation, scaffolds, and additional instructional minutes. PRESD will provide teachers with stipends to provide after-school targeted intervention to students needing additional instruction time. Additional teacher time outside the school also allows for increased student interaction in co-curricular and academic enrichment opportunities. It provides additional planning time for teachers to improve the best first instruction. Local data shows that afterschool programs can support social, emotional, cognitive, and academic development, reduce risky behaviors, promote physical health, and provide the identified students with a safe and supportive environment. We expect that the ELA and Math achievement data for low-income students will increase as the services are designed to meet the needs most associated with low-income students. However, because we expect all students needing additional support in ELA and Math will benefit, this action is provided on an LEA-wide basis. This additional time will allow our low-income students with disabilities to reduce gaps in skills and increase performance on ELA and Math state and local assessments.	$18,000.00	Yes
2.4	Intervention Technology	State and local ELA and Math data indicate that our low-income students, especially those identified as our SWD are underperforming all students. A local needs assessment identified that additional supplemental and individualized instructional resources are needed to	$1,646.60	Yes

Action #	Title	Description	Total Funds	Contributing
		provide students with differentiation, scaffolds, and additional instructional support. PRESD will purchase NWEA and Edgenuity to support instruction by providing data points and targeted intervention for low-income students needing additional instruction scaffolds. PRESD is able to use assessment results to determine students' needs; each identified student receives prescribed educational activities and assignments based on their specific needs through the intervention technology platform. These resources provide supplemental solutions for elementary low-income students to target improvement in reading and mathematics. The identified students may take a placement exam to receive a personalized learning path or districts can import student NWEA MAP assessment results. We expect that the ELA and Math achievement data for low-income students will increase as the services are designed to meet the needs most associated with low-income students. However, because we expect all students needing additional support in ELA and Math will benefit, this action is provided on an LEA-wide basis. These additional tools will reduce gaps in skills and increase performance on state and local assessments for low-income students.		
2.5	RTI	Create a master schedule that allows for a Response to the Intervention period within the school day. Create a Master Schedule that allows for teacher collaboration across grade levels to identify and implement targeted best practices for all students and specific interventions for struggling students.	$28,000.00	No
2.6	Support of Students with Disabilities	The district will provide specialized and targeted support to students with disabilities as outlined in their Individualized Education Plans (IEPs). All students with an IEP will have access to this specialized academic instruction and other designated instructional services as noted in their IEP to ensure equity and access to district programming and a free appropriate public education. Services provided will be aligned with other district offerings in order best to support each student's academic and social-emotional needs.	$96,362.00	No

Action #	Title	Description	Total Funds	Contributing

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.

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.
The actions outlined in Goal Two supported the progress toward meeting the goal, "Pine Ridge will increase the academic achievement of all students in ELA and Math."

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

Action 2.2: Release Time
Implementation Status: 4 – Full Implementation
We were able to provide release time for collaborative teams to examine student data to inform instruction.
No substantive difference in planned action compared to the actual implementation.

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

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

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

Overall Successes: Pine Ridge was able to provide professional development for all teachers and support staff. Teachers are able to collaborate across grade levels. PRESD was able to use NWEA and Edgenuity to support instruction by providing data points and targeted intervention for low-income students in need of additional instruction scaffolds.
Overall Challenges: Finding subs for release time as well as having a single grade level, makes for challenges when collaborating and providing applicable professional development for all staff members.

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

Action 2.1:Professional Development. No material differences.
Action 2.2: Release Time. No material differences.
Action 2.3: Teacher stipend. We budgeted more funds than was needed.
Action 2.4: Intervention Technology. No material differences.
Action 2.5: RTI. No material differences.No material differences.

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

The actions outlined in Goal One helped make progress toward the LEA's goal: Pine Ridge will increase the academic achievement of all students in ELA and Math.

Actions(s): Action 2.1:Professional Development, Action 2.2: Release Time, Action 2.3: Teacher stipend, Action 2.4: Intervention Technology, Action 2.5: RTI
Metric(s): ELA CAASPP, ELA NWEA MAP, Math CAASPP, Math NWEA MAP
Effectiveness of Action(s): ELA CAASPP increased to 64.82% of all students who met or exceeded the standard in ELA. Pine Ridge was able to ensure that our low-income students receive the necessary scaffolds and differentiation needed to access core learning in ELA and Math. There is an ongoing focus on Math and math support through the use of intervention technology within our RTI model of support.

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.

NWEA Metric- Updated data to provide Winter data because spring is not available yet.
Add Action 2.6 Support of Students with Disabilities
Action 2.3: Teacher stipend: The dollar amount has been reduced for the 23-24 school year to provide a more accurate projection of the cost.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Students need to feel safe and connected at school and that they are part of a school community that supports their learning. Parents need to be heard and well informed about their child's education and school events/activities. Due to the impacts of both COVID-19 and the Creek Fire, we surveyed our community and found that 91% of our families wanted to return to school, all day; five days a week. In order to help facilitate this we wanted to ensure that we offered engagement activities to help with the communities healing. The actions and metrics were grouped together in order to meet the need of the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate: Schoolwise Data *Metric title updated to provide clarity	95% Attendance rate Year: 2020-21 Data Source: Schoolwide Data and P1 Attendance Report	88% Attendance rate Year: 2021-22 Data Source: Schoolwide Data and P1 Attendance Report	90% Attendance rate Year: 2022-23 Data Source: Schoolwide Data and P1 Attendance Report		96% attendance rate
Chronic Absenteeism Rate	12.7% Chronic Absentee rate Year: 2019 Data Source: Dashboard range of ORANGE Updated with correct data year	3.8% Chronic Absentee rate Year: 2021 Data Source: CDE Chronic Absenteeism Report page	49.4% Chronic Absentee rate Year: 2022 Data Source: CA 2022 Dashboard		Reduce Chronic Absentee rate by 1.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Drop Out Rate	0% Middle School Drop Out Rate Year 2020-21 Data source: Dashboard range of BLUE	0% Middle School Drop Out Rate Year 2021-22 Data source: CALPADS Fall 1	0% Middle School Drop Out Rate Year 2022-23 Data source: CALPADS Fall 1		Maintain 0% Middle School Drop Out Rate
Local Parent Survey Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs *Metric title updated to provide clarity	93% of parents who responded to the parent survey reported feeling welcome to participate in school activities Year: 2020-21 Data Source: Local Parent Survey	88% of parents who responded to the parent survey reported feeling welcome to participate in school activities Year: 2021-22 Data Source: Local Parent Survey	84% of parents who responded to the parent survey reported feeling welcome to participate in school activities 84% of parents will feel safe at school Year: 2022-23 Data Source: Local Parent Survey		95% of parents responding that they feel & welcomed to participate in school activities 95% of parents responding that they feel safe at school.
Local Survey	85% of students feel connected and safe at school Year: 2020-21 Data Source: Local GR K-8 Student Survey	76% of students feel connected and safe at school Year: 2021-22 Data Source: Local GR K-8 Student Survey	67.5% Feel safe at school- (Students who felt neutral 27%) 64.8% Feel like they are a valued/Connectedness part of Pine Ridge - (Students who felt neutral, 21.6%) Year: 2022-23 Data Source: Local GR K-8 Student Survey		95% of students feeling connected and safe at school

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance incentive	We currently have a high number of our student population that is chronically absent. These funds will be used to develop incentives to increase student attendance and parent engagement. These specific items will be determined based on educational feedback partner feedback.	$5,000.00	No
3.2	Positivity Project	PRES will implement Positivity Project on campus. Positivity Project is a curriculum that will support youth in building stronger relationships by recognizing the character strengths in themselves and others. Local data has shown that this will decrease negative student behavior and provide for positive reinforcement of the behaviors of a professional student.	$5,000.00	No
3.3	Family Engagement	Provide parent engagement opportunities for all stakeholders. In order to ensure that families are connected to school, PRES will provide opportunities to allow for volunteering opportunities for parents.	$5,000.00	No
3.4	Afterschool Enrichment	Provide After-school enrichment and intervention opportunities. PRES needs to provide more after-school homework and skill support. Our students would like to have more Ag and STEM-type opportunities.	$15,000.00	No
3.5	Transportation	PRES will continue to provide school wide transportation for all students	$102,877.00	No

Action #	Title	Description	Total Funds	Contributing

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.

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

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

No substantive difference in planned action compared to the actual implementation.

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

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

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

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

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

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

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

Action 3.1: Attendance incentive. No difference between budgeted expenditures and estimated actual expenditures.
Action 3.2: PBIS. No difference between budgeted expenditures and estimated actual expenditures.
Action 3.3: Family Engagement. No difference between budgeted expenditures and estimated actual expenditures.
Action 3.4: Afterschool Enrichment. Pine Ridge could not staff to offer students all of the planned after-school enrichment opportunities.
Action 3.5: Transportation. We spent more than planned due to increased operating costs, ongoing maintenance, and other ongoing costs.

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

The actions outlined in Goal One helped make progress towards the LEA's goal: Pine Ridge will support the learning of all students through stakeholder engagement and a positive school climate.

Actions(s): Action 3.2: PBI, Action 3.3: Family Engagement, Action 3.4: Afterschool Enrichment, Action 3.1: Attendance incentive, Action 3.5: Transportation
Metric(s):90% Attendance rate Year: 2022-23. 1% Suspension Rate & 0% Expulsion Rate.
Effectiveness of Action(s): Pine Ridge is moving towards Positivity Project in order to best support youth in building stronger relationships by recognizing the character strengths in themselves and others. Additional enrichment activities for families and students have been created, prompting an increase in importance for school attendance and participation. Ongoing transportation is provided for all students to ensure kids can get to school safely and on time.

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

Metric: Local Parent Survey
Desired Outcome Updated to include safety.
New Action: 3.2: Positivity Project -Positivity Project is a curriculum that will support youth in building stronger relationships by recognizing the character strengths in themselves and others.
Action Removed: 3.2 PBIS
Action 3.5 Transportation: This action's dollar amount has increased better to reflect the cost of transportation in the LEA.
Staff survey metric year 2 data and desired outcomes have been included.

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)
17928	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.73%	0.00%	$0.00	3.73%

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.

Our LEA has demonstrated it has met the identified required minimum proportionality percentage by providing increased/improved services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or exceeds requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage. We are using the increased funding to increase/improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis (if applicable):

The contributing "wide" actions in this plan are:

Goal 1: Action 5 Teacher Librarian

Goal 2: Action 3: Teacher Stipend

Goal 2: Action 4 Intervention Technology

All actions and expenditures of funds marked as contributing to increased or improved services were developed, focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration of the actions design, content, method, and/or location that best meets the identified need. All actions were developed using careful analysis of data and input from our stakeholders. These contributing actions are principally directed toward our unduplicated student population to help Pine Ridge Elementary School District be effective in meeting the LEA LCAP goals and the identified needs of the unduplicated student groups. In the goals section of this plan, each action marked "yes" for contributing contains a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping close equity and performance gaps and meet the goals of our LEA. We incorporated the language required by 5 CCR Section 15496 into the description of each specific action's language because each response is unique and specific to each contributing action in this plan. Our intention in doing this is to increase transparency for educational partners when reading this plan so they can better understand the rationale behind each unique district-wide action. Many of these actions and services are being performed on a schoolwide or districtwide basis in order to increase their overall efficiency and effectiveness.

Pine Ridge Unduplicated Percentage < 55 percent:

Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Goal 1: Action 5 Teacher Librarian: Each LI learner has access to learning and materials based on their learning strengths and challenges. The teacher-librarian also gets to know each LI learner's topic and can help personalize their learning needs. Since 1992, a growing body of research known as the school library impact studies has consistently shown positive correlations between high-quality library programs and student achievement (Gretes, 2013; Scholastic, 2016).

Goal 2: Action 3: Teacher Stipend for after-school intervention and tutoring. According to research, the most effective tutoring interventions involve three or more sessions per week with sessions that last for about 30-60 minutes per day. Studies have found little evidence that once-a-week tutoring is sufficient to generate meaningful gains. Pine Ridge offers after-school intervention and tutoring to ensure LI students are making meaningful gains and closing learning gaps.18 Studies suggest that teachers who have training in and knowledge of their subject areas, strong academic skills, and classroom teaching experience supported by quality professional development can have an effect on

increased LI student achievement. Effectiveness has a positive impact on achievement. Kleiman, Terry Dash et al. "Designing and Implementing Online Professional Development Workshops." EdTech Leaders Online. 2000.

Goal 2: Action 4 Tutoring Technology (Edgenuity and NWEA). Research shows that adding new technology to the classroom can improve student achievement. Desktop computers, tablets, cell phones, and interactive whiteboards keep students active and engaged in learning. A recent meta-analysis reviewed studies of tutoring interventions evaluated by randomized controlled trials in the past few decades and found that, on average, tutoring increased achievement by roughly three to 15 months of learning across grade levels (EdResearch, 2023).

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

Our LEA has demonstrated it has met the identified required minimum proportionality percentage by providing increased/improved services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each action description and meets or exceeds requirements for the "principally directed and effective threshold," as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage. We are using the increased funding to increase/improve services as described for our LEA-wide and school-wide services in prompt one.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,257,179.51	$157,676.00		$36,618.00	$1,451,473.51	$1,142,517.91	$308,955.60

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Staffing	All	$889,656.41				$889,656.41
1	1.2	Resource Teacher & Support Staff	K-8 All Students with Disabilities	$123,302.72	$6,814.00		$16,638.00	$146,754.72
1	1.3	Instructional Materials	All	$31,100.00			$19,980.00	$51,080.00
1	1.4	Facilities	All	$36,106.78				$36,106.78
1	1.5	Teacher Librarian	Low Income	$16,490.00				$16,490.00
1	1.6	Tech Support	All	$10,000.00				$10,000.00
2	2.1	Professional Development	All		$22,000.00			$22,000.00
2	2.2	Release Time	All		$2,500.00			$2,500.00
2	2.3	Teacher stipend	Low Income	$18,000.00				$18,000.00
2	2.4	Intervention Technology	Low Income	$1,646.60				$1,646.60
2	2.5	RTI	All	$28,000.00				$28,000.00
2	2.6	Support of Students with Disabilities	Students with Disabilities		$96,362.00			$96,362.00
3	3.1	Attendance incentive	All		$5,000.00			$5,000.00
3	3.2	Positivity Project	All Students with Disabilities		$5,000.00			$5,000.00
3	3.3	Family Engagement	All		$5,000.00			$5,000.00
3	3.4	Afterschool Enrichment	All		$15,000.00			$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Transportation	All	$102,877.00				$102,877.00

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
480,852	17928	3.73%	0.00%	3.73%	$36,136.60	0.00%	7.52 %	**Total:**	$36,136.60
								LEA-wide Total:	$36,136.60
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.5**	Teacher Librarian	Yes	LEA-wide	Low Income	All Schools	$16,490.00	0
2	**2.3**	Teacher stipend	Yes	LEA-wide	Low Income	All Schools	$18,000.00	0
2	**2.4**	Intervention Technology	Yes	LEA-wide	Low Income	All Schools	$1,646.60	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,315,271.67	$1,638,539.69

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Staffing	No	$907,512.57	$1,203,197
1	1.2	Resource Teacher & Support Staff	No	$47,832.00	$47,832
1	1.3	Instructional Materials	No	$51,080.00	$40,017.61
1	1.4	Facilities	No	$36,106.78	$35,650.99
1	1.5	Teacher Librarian	Yes	$16,490.00	$16,490.00
1	1.6	Technology/Library Technician	No	$78,391.09	$78,391.09
2	2.1	Professional Development	No	$22,000.00	$22,000.00
2	2.2	Release Time	No	$2,500.00	$2,500.00
2	2.3	Teacher stipend	Yes	$24,000.00	24000
2	2.4	Intervention Technology	Yes	$1,646.60	$1,700

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	2.5	RTI	No	$28,000.00	$28,000
3	3.1	Attendance incentive	No	$5,000.00	$5,000.00
3	3.2	PBIS	No	$5,000.00	$5,000.00
3	3.3	Family Engagement	No	$5,000.00	$5,000.00
3	3.4	Afterschool Enrichment	No	$15,000.00	$5,000.00
3	3.5	Transportation	No	$69,712.63	$118,761

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)
38932	$42,136.60	$42,190.00	($53.40)	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	Teacher Librarian	Yes	$16,490.00	$16,490.00	0	0
2	2.3	Teacher stipend	Yes	$24,000.00	$24000	0	0
2	2.4	Intervention Technology	Yes	$1,646.60	$1,700	0	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)
563806	38932	0	6.91%	$42,190.00	0.00%	7.48%	$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)

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

- 5. Total Planned Percentage of Improved Services

  o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

    - This amount is the total of the Planned Percentage of Improved Services column

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

    - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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