LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rio Dell Elementary School District

CDS Code: 12 63008 0000000

School Year: 2021-22
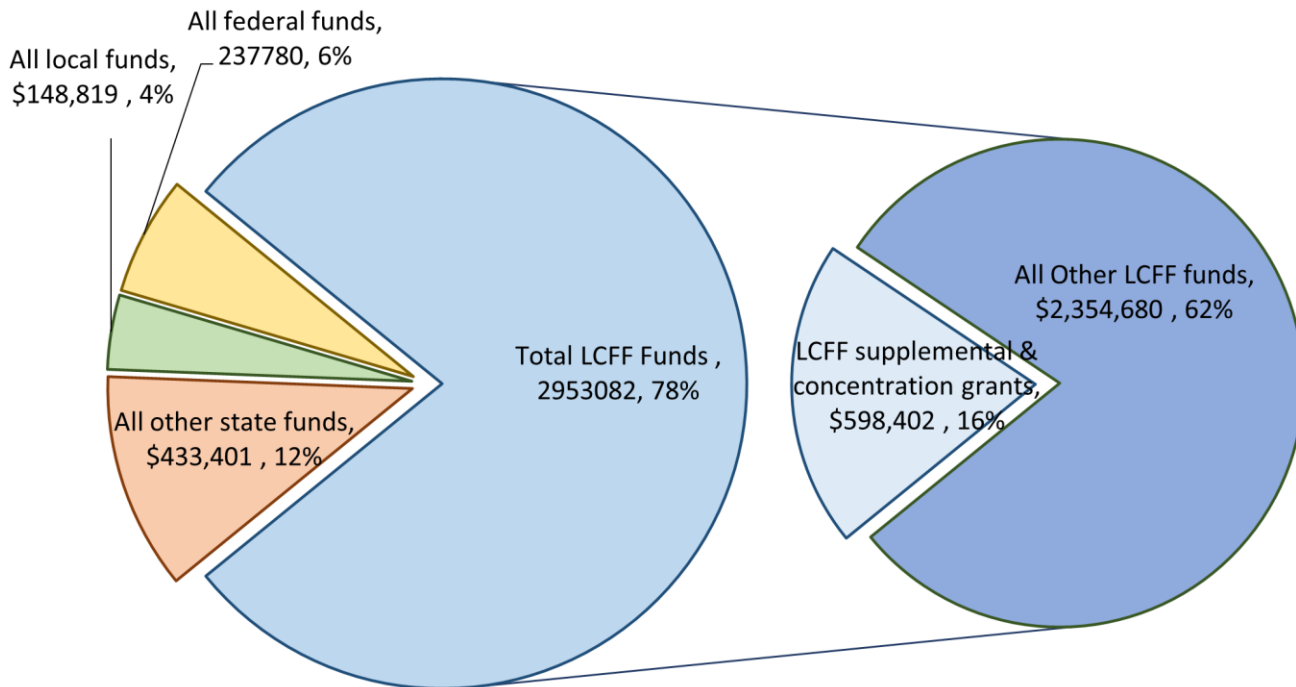
LEA contact information:

Angela Johnson

Superintendent

(707) 764-5694

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, 237780, 6%

All local funds, $148,819 , 4%

All other state funds, $433,401 , 12%

Total LCFF Funds , 2953082, 78%

All Other LCFF funds, $2,354,680 , 62%

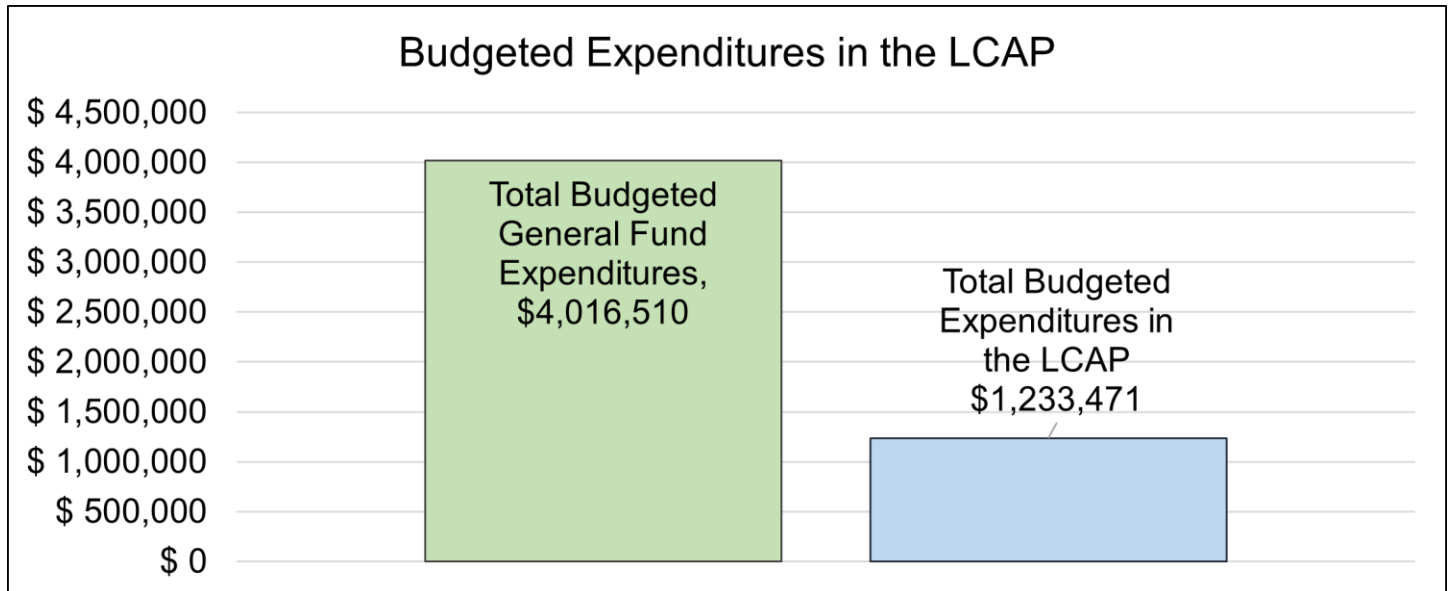LCFF supplemental & concentration grants, $598,402 , 16%

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

The total revenue projected for Rio Dell Elementary School District is $3,773,082, of which $2,953,082 is Local Control Funding Formula (LCFF), $433,401 is other state funds, $148,819 is local funds, and $237,780 is federal funds. Of the $2,953,082 in LCFF Funds, $598,402 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, $4,016,510	Total Budgeted Expenditures in the LCAP $1,233,471

Y-axis values: $4,500,000 / $4,000,000 / $3,500,000 / $3,000,000 / $2,500,000 / $2,000,000 / $1,500,000 / $1,000,000 / $500,000 / $0

This chart provides a quick summary of how much Rio Dell Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rio Dell Elementary School District plans to spend $4,016,510 for the 2021-22 school year. Of that amount, $1,233,471 is tied to actions/services in the LCAP and $2,783,039 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
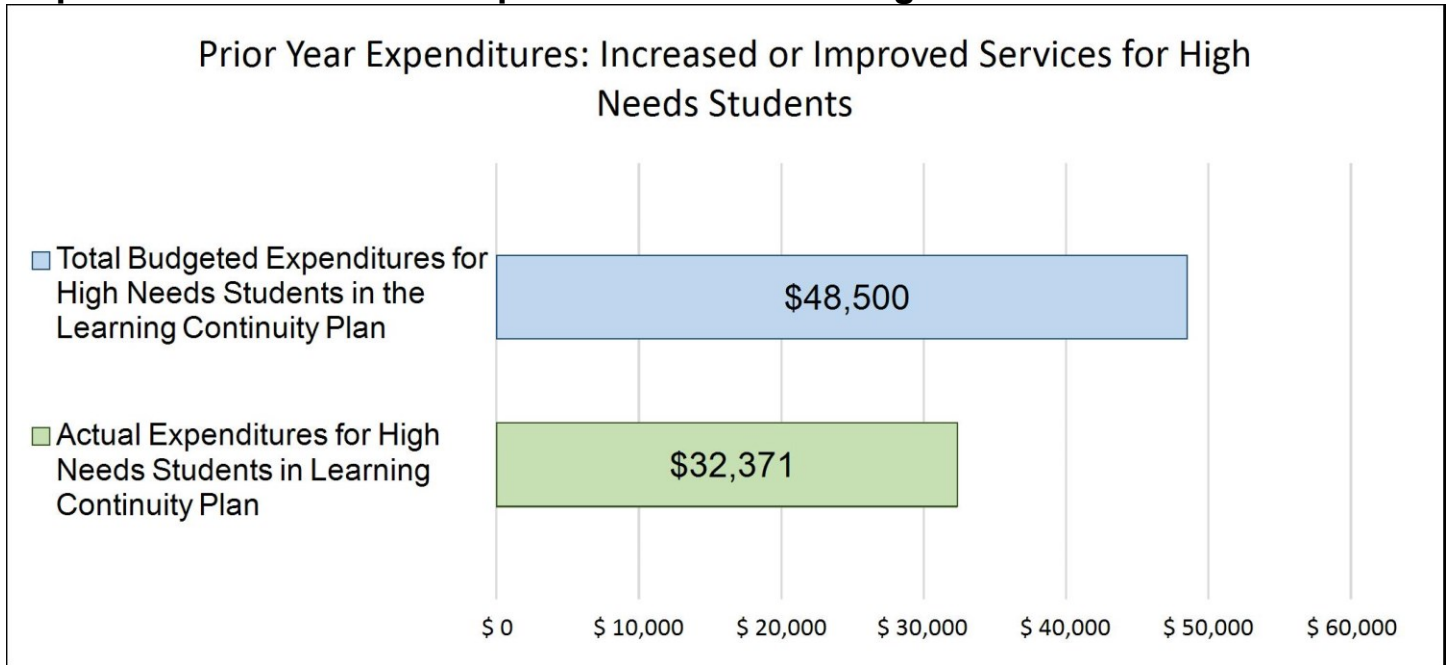
Central office expenses (Superintendent, office staff, Legal services, Insurance, Audit costs, Network contracts, Non Agency grant expenditures, financial systems, district-wide services and supplies)

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Rio Dell Elementary School District is projecting it will receive $598,402 based on the enrollment of foster youth, English learner, and low-income students. Rio Dell Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rio Dell Elementary School District plans to spend $432,244 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 2020-21

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

- ☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: **$48,500**
- ☐ Actual Expenditures for High Needs Students in Learning Continuity Plan: **$32,371**

(Axis: $0, $10,000, $20,000, $30,000, $40,000, $50,000, $60,000)

This chart compares what Rio Dell Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rio Dell 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.

In 2020-21, Rio Dell Elementary School District's Learning Continuity Plan budgeted $48,500 for planned actions to increase or improve services for high needs students. Rio Dell Elementary School District actually spent $32,371 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Rio Dell Elementary School District	Angela Johnson Superintendent	ajohnson@riodellschools.net (707) 764-5694

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

All students will show academic growth, improve achievement levels on State testing and be provided a broad course of study.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 7: Course Access (Conditions of Learning)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator K- 3 Class size reduction standards **19-20** Grade K-3, 24:1 **Baseline** Grade K-3, 24:1	Grade K3, 24:1
Metric/Indicator Technology Implementation / Upgrade **19-20** Eagle Prairie: Tech lab 35 devices, general education classrooms 6 devices, Special education 3 classrooms devices Monument Middle School: Shared purposed- 105 devices with 3 charging carts Classrooms 7 devices **Baseline** Eagle Prairie: Tech lab 30 devices, general education classrooms 6 devices, Special education 3 classrooms devices Monument Middle School: Shared purposed- 70 devices with 2 charging carts Classrooms 7 devices	Eagle Prairie: 90 shared devices with 3 charging carts, 6 devices in general education classroom, special education 3 classroom devices Monument Middle School:120 shared purposed devices with 4 charging carts, 3 devices in the general education classroom

Expected	Actual
Metric/Indicator CAASPP **19-20** Year 1 ELA Math 2017--18 2014--15 2015--16 2016--17 -60 -70.1 2017--18 -52.1 -65.1 2018--19 Status Low Low Change Increase Increase 7.9 5 Performance Level Yellow Yellow **Baseline** CAASPP Baseline ELA Math 2016--17 2014--15 -52.4 -71.1 2015--16 -67.9 -75.1 2016--17 2017--18 2018--19 Status Low Low Change Dec Signif Declined -15.5 -4 Performance Level Red Orange RDSD Overall 2015-16 Standard Score SBAC Score Improved form by Standard 2014-15 score ELA Exceeded: 3% No change Level 4	ELA CAASSP results reported in the Dashboard in 2018-19 were Yellow, 40/6 Below standards, an increase of 15.7 pts. SWD were reported as Orange, 88.8pts below standard, an increase of 9.8 pts Math CAASSP results reported in the Dashboard in 2018-19 were Yellow, 64/5 pts below with an increase of 10.5 pts. SWD were reported as Orange, 108.8 below, with an increase of 24.4 pts

Expected	Actual
ELA Met: 15% Not improved Level 3 ELA Nearly Met: 27% Not improved Level 2 ELA Not Met: 54% Not improved Level 1 Math Exceeded: 2% No change Level 4 Math Met: 14% Improved Level 3 Math Nearly Met: 34% Not improved Level 2 Math Not Met: 49% Not improved Level 1	
Metric/Indicator NWEA/MAPS data - Renaissance/STAR Data **19-20** Grades K-8 will participate in thrice yearly Renaissance/STAR assessment to guide placement of students in RTI TIER II and Tier III programs. **Baseline**	Due to COVID school closures, students participated in only two of the planned 3 Renaissance assessments.

Expected	Actual
Grades K-8 will participate in thrice yearly NWEA/MAPS assessment to guide placement of students in RTI TIER II and Tier III programs. **Metric/Indicator** CCSS Implementation **19-20** Principal will complete annual textbook inventory to ensure every student, including LI, FY and ELs, has sufficient State Standards-aligned instructional materials **Baseline** Principal will complete annual textbook inventory to ensure every student, including LI, FY and ELs, has sufficient State Standards-aligned instructional materials (2015-16) adoption of HMH My Math and Pearson Big Ideas	All students had access to State Standards-aligned instructional Materials
Metric/Indicator Teachers are highly qualified according to ESSA standards **19-20** Administration will ensure staff are highly qualified according to ESSA standards through ongoing teacher evaluation. Administration will ensure teachers are appropriately assigned and fully credentialed. All newly hired teachers will be evaluated. Administration will conduct timely evaluations of tenured staff. **Baseline** Administration will ensure staff are highly qualified according to ESSA standards through ongoing teacher evaluation. Administration will ensure teachers are appropriately assigned and fully credentialed. All newly hired teachers will be evaluated. Administration will conduct timely evaluations of tenured staff	All teachers were appropriately credentialed and assigned
Metric/Indicator Broad array of courses	All students, including students with disabilities, had access to a board array of courses

Expected	Actual
19-20 All students, including unduplicated and SWD, are offered a broad array of courses including Math, ELA, Science, Social Science, PE and Visual and Performing Art. **Baseline** All students, including unduplicated and SWD, are offered a broad array of courses including Math, ELA, Science, Social Science, PE and Visual and Performing Art. **Metric/Indicator** Standards Implementation **19-20** Improve in all 3 areas by at least 0.25 average points over the 2018/19 numbers. **Baseline** Baseline Set in 2017/18: Progress in providing professional learning: ELA - 4 - Full Implementation ELD - 3 - Initial Implementation Math - 4 - Full Implementation NGSS - 3 - Initial Implementation H/SS - 3 - Initial Implementation Overall - 3.4 Progress in making instructional materials available in all classrooms: ELA - 5 - Full Implementation and Sustainability	Due to Covid teachers were not able to complete the standards implementation survey. In March when the shift was made to distance learning teachers were working to implement engaging standards aligned activities for students, but sometimes there was no support at home for students so the work had to be at a students independent level.

Expected	Actual
ELD - 4 - Full Implementation Math - 4 - Full Implementation NGSS - 4 - Full Implementation H/SS - 3 - Initial Implementation Overall - 4.0 Progress in implementing policies and programs to support staff in improving instruction: ELA - 3 - Initial Implementation ELD - 3 - Initial Implementation Math - 3 - Initial Implementation NGSS - 3 - Initial Implementation H/SS - 3 - Initial Implementation Overall - 3.0	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 To insure students receive instructional benefits toward performing well on standardized tests RDSD will partake in class size reduction (CSR) in K-3 by employing 7 K-3 teachers to allow class size to remain at or near 22 students	1000-1999: Certificated Personnel Salaries LCFF 672,222	Cert Salaries/Benefits GL 1129 LCFF 690,651
1.2 To insure students receive instructional benefits toward performing well on standardized tests RDSD will employ 3 4th- 5th grade teachers to keep class size at or near CSR levels	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 86,775 1000-1999: Certificated Personnel Salaries LCFF 158,912	Cert Salaries/Benefits GL 1130 Sc 114 LCFF Supplemental and Concentration 82,891 Cert Salaries/Benefits GL 1130 Sc 114 LCFF 171,672
1.3 Library support technician, 3 hrs/day, supported with Destiny library management system, to enrich student learning in all required area of study	2000-2999: Classified Personnel Salaries LCFF 11,003 4000-4999: Books And Supplies LCFF 750 5000-5999: Services And Other Operating Expenditures LCFF 5,464 5000-5999: Services And Other Operating Expenditures Title IV 3,096	Class Salaries/Benefits FN 2420 LCFF 11,153 Materials, FN 2420 4000-4999: Books And Supplies Title IV 403 Services, FN 2420 5000-5999: Services And Other Operating Expenditures LCFF 7,250 Services, FN 2420 5000-5999: Services And Other Operating Expenditures Title IV 0
1.4 Identified students, including ELs, not making grade level progress will receive small group intervention from the services of two Tier II Intervention teachers, each supported with a 5.51 hr/day aide	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 183,218 2000-2999: Classified Personnel Salaries Title I 19,888	Cert and Class salaries/benefits (GL 1191, FN 1000) LCFF Supplemental and Concentration 185,327 Cert and Class salaries/benefits (GL 1191, FN 1000) Title I 19,829
1.5 Classroom support paraprofessionals, 3 hours per day minimum, one per regular education teacher to enrich learning for all students, including ELs, in all required areas of study, and with a focus on CCSS	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 125,341	Class Salaries/Benefits GL 1110, 1129, 1130, 1131 FN 1000 LCFF Supplemental and Concentration 103,231

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries Title I 67,188	Class Salaries/Benefits GL 1110, 1129, 1130, 1131 FN 1000 Title I 57,727
1.6 Renaissance Learning contract to support reading and math instruction with the use of Accelerated Reader and accelerated Math to enrich student learning in all required area of study and help English Learners become English proficient	5000-5999: Services And Other Operating Expenditures Lottery 4,050	5000-5999: Services And Other Operating Expenditures Lottery 7,876
1.7 After-school, small group tutoring support focused on CCSS instruction, 30 minutes per day, four days per week	1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 31,630	Cert Salaries/Benefits Gl 1110, FN 1000 After School Education and Safety (ASES) 17,161
1.8 Employ Special Day Class teacher, mild to moderate, supported by two paraprofessionals 6.75hrs/day each, to meet the academic needs in all areas of study for our SDC students to serve the needs of our Special Education students in all required areas of study	1000-1999: Certificated Personnel Salaries Special Education 92,241	Cert salaries/benefits (FN 1110) Special Education 93,250
	2000-2999: Classified Personnel Salaries Special Education 40,325	Class salaries/benefits (FN 1110) Special Education 0
District will determine technology needs for 2019-20 in the 2018-19 school year	N/A 0	N/A 0
See Goal 1 Action 9	See Goal 1 Action 9	See Goal 1 Action 9
1.11 Employ .6 FTE Speech Pathologist, supported with a 15 hour per week paraprofessional to ensure students, including ELs, are college and career ready	1000-1999: Certificated Personnel Salaries Special Education 92,641	Cert and Class salaries/benefits (FN 3150) Special Education 92,698
1.12 Employ Music teacher to enhance student opportunity to participate in county- wide events	1000-1999: Certificated Personnel Salaries LCFF 32,126	Cert salaries/benefits (GL 1228, FN 1000) LCFF 32,528
1.13 Employ Resource teacher to support Tier III instruction in all required areas of study to ensure students, including ELs, are college and career ready	1000-1999: Certificated Personnel Salaries Special Education 73,270	Cert salaries/benefits (GL 5770, FN 1120) Special Education 44,421
1.14 Employ two paraprofessional to support the Tier III program in all required areas of study to ensure students, including ELs, are college and career ready	2000-2999: Classified Personnel Salaries Special Education 45,277	Class Salaries/Benefits GL 5770, FN 1120 Special Education 47,638

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.15 Contract with online typing program company to support computer keyboarding skills at all grade levels for all students, including ELs, to ensure they are college and career ready	5000-5999: Services And Other Operating Expenditures LCFF 1,500	5000-5999: Services And Other Operating Expenditures LCFF 0
1.16 $400.00/ FTE/ teacher classroom expense and day-to-day supplies and materials needed to support implementation of CCSS in all required areas of study.	4000-4999: Books And Supplies LCFF 22,248	Materials & supplies (GL 1110, FN 1000, OB 4310, 4391) LCFF and Lottery 4000-4999: Books And Supplies 7,033
1.17 Contract with Coastal Copier to support implementation of CCSS in all required areas of study	5000-5999: Services And Other Operating Expenditures Lottery 22,899	5000-5999: Services And Other Operating Expenditures Lottery 21,774
To insure students receive instructional benefits toward performing well on standardized tests and maintain class size at or below 28 students, RDSD will employ four 6th -8th grade teachers at Monument Middle School	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 107,606	Cert salaries/benefits (GL 1110, 1130, 1131, FN 1000, SC 122) LCFF Supplemental and Concentration 109,184
	1000-1999: Certificated Personnel Salaries LCFF 283,332	Cert salaries/benefits (GL 1110, 1130, 1131, FN 1000, SC 122) LCFF 294,863
1.19 Contract with FUHSD for IT personnel to assist principal and staff with IT support to ensure all students, including ELs, will perform well on standardized tests, be college and career ready and have access to all required areas of study. Action Eliminated.	5800: Professional/Consulting Services And Operating Expenditures LCFF 24,574 Action Eliminated. 0.00	5800: Professional/Consulting Services And Operating Expenditures LCFF 24,000 Action Eliminated. 0.00
1.21 Provide quality and meaningful Professional Development for all staff to ensure all students, including ELs, are: receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP	1000-1999: Certificated Personnel Salaries Title II 6,011 5000-5999: Services And Other Operating Expenditures Title II 6,770	Title II 0 5000-5999: Services And Other Operating Expenditures Title II 500
1.22 Materials to support teachers and administration conduct twice monthly PLC meetings for the purpose of data disaggregation in all areas of required study to ensure all students, including ELs, are receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP	See Goal 1 Action 16	See Goal 1 Action 16

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.23 Humboldt Education Resource Center (HERC) contract to ensure all students, including Els, are receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP	See Goal 1, Action 3	See Goal 1, Action 3
District will contract to determine Tier II placement of students, including LI FY and ELs not making grade level advancement in required areas of study. Ensure all students, including LI FY and ELs, are receiving implementation of CCSS to enhance performance on standardized tests, and are college and career ready.	5000-5999: Services And Other Operating Expenditures Lottery 4,647	5000-5999: Services And Other Operating Expenditures Lottery 0
N/A - No teachers projected to be enrolled in the BTSA program.	N/A	N/A
Superintendent and principal will ensure staff are highly qualified according to ESSA standards through ongoing teacher evaluation.	1000-1999: Certificated Personnel Salaries LCFF 4,727	3000-3999: Employee Benefits LCFF 4,727
RDSD will commit to SPED charge-backs to support the participation in programs for Students with Disabilities	Charge-backs 7000-7439: Other Outgo Special Education 160,641	Chargebacks 7000-7439: Other Outgo Special Education 128,550
1.27 RDSD will contract for psychologist services	5000-5999: Services And Other Operating Expenditures Title IV 10,000	5000-5999: Services And Other Operating Expenditures Title IV 10,000
Purchase textbooks to ensure every student, including LI, FY and ELs, have sufficient state standards aligned instructional materials.	4000-4999: Books And Supplies Lottery 25,000	4000-4999: Books And Supplies Lottery 3,200
Employ certificated substitute teachers to allow credentialed teachers time away from the classroom to acquire training in teaching and learning focused on standards aligned curriculum	1000-1999: Certificated Personnel Salaries LCFF 13,000	1000-1999: Certificated Personnel Salaries LCFF 48,000
Contract with HCOE for Coop program and Information Network Services and Resource interLEA contract to ensure students attain instructional services based on state academic and performance standards.	5800: Professional/Consulting Services And Operating Expenditures LCFF 10,493 5800: Professional/Consulting Services And Operating Expenditures Title I 3,800	5800: Professional/Consulting Services And Operating Expenditures LCFF 7,862 5800: Professional/Consulting Services And Operating Expenditures Title I 3,742
Purchase custodial and maintenance supplies to ensure school facility is in good repair and provide a quality learning environment for all students.	4000-4999: Books And Supplies LCFF 14,750	4000-4999: Books And Supplies LCFF 4,400

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide electricity, water, laundry service contract, waste disposal, etc. to ensure school facility is in good repair and provide a quality learning environment for all students.	5000-5999: Services And Other Operating Expenditures LCFF 70,907	5000-5999: Services And Other Operating Expenditures LCFF 67,042

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to the COVID school closure in 2020 many funds designation changed from being a service that was provided in person to something that we supported families with remotely. Certificated and Classified staff were available through Zoom and even 1:1 in person in some cases to make sure students and families were accessing education. FUHSD IT person shifted to troubleshooting and allowing us the availability to send Chromebooks home with students. Music teacher was still able to hold small Zoom classes with students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The staff was amazing at shifting to distance learning in the Spring of 2020 in order to meet students needs. However, it was challenging to meet and connect with all students. Due to the remoteness of the area, it is challenging to employ classified employees. Due to this reason we were only able to hire one employee for our Tier II program as well as only hire instructional aides for our primary classroom. A success is that for the 2021 school year is that we are now a 1:1 in regards to devices for every student.

Goal 2

Increase EL student academic performance, reclassification of EL students, contact with parents of EL students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Reclassification rate of EL students **19-20** For the RDSD increase the number of students who are FEP by 4 students, and the number of reclassified/ redesignated by 2 students **Baseline** Based on 2015-16 0 (0.00%) EL students were reclassified (see Table # below)	In the 2019-2020 school year, no students that were reclassified.
Metric/Indicator ELPAC progress **19-20** A 5% improvement in all areas of the ELPAC. **Baseline** ELPAC data baseline scores	51.7% of ELs made progress in 2018-19 as reported on Dashboard
Metric/Indicator Parent contact **19-20** Bilingual aide and Mercedes Translation service will present at IEPs and Parent-teachers conferences as needed. Bilingual aide will translate written documents and notices home. Superintendent will have informal meetings with EL parents at	All EL parents were provided translated communications and other school documents. Translation services were provided whenever requested for meetings, by parents or school staff.

Expected	Actual
events such as Open House and Back-to-School-Night. Maintain ELAC **Baseline** Bilingual aide and Mercedes Translation service were present at IEPs and Parent-teachers conferences as needed. Bilingual aide translated written documents and notices home. Superintendent held informal meetings with EL parents at events such as Open House and Back-to- School-Night. EL parents contacted regarding formation of ELAC. Bilingual aide met with several EL parents to establish ELAC.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Employ bilingual paraprofessional to provide academic assistance to the Tier II teacher in CCSS and all required areas of study, including science and P.E., to assist ELs students in English proficiency and ensure EL reclassification rate	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 17,173	classified salaries & benefits gl 4760 LCFF Supplemental and Concentration 11,136
2.2 Bilingual paraprofessional will assist in translating written information (newsletters, survey, parent/teacher conference notice, etc.) and verbal translation at parent/teacher conferences and IEPs for EL parents to ensure parent input and promote parent participation in their student's education	See Action/Service 2.1	See Action/Service 2.1
2.3 Bilingual aide will assist Tier II teacher with students during ELPAC testing to determine English proficiency of ELs and assist El reclassification rate	See Action/Service 2.1	See Action/Service 2.1
Professional development for Tier II teachers and bilingual paraprofessional to assist ELs students in English proficiency and ensure EL reclassification rate, high academic performance on standardized tests	4000-4999: Books And Supplies LCFF Supplemental and Concentration 872	OBJ 52xx & 43xx Title II 625
2.5 Employ Mercedes Translation Service as needed for IEPs and parent/teacher conferences to ensure parent input and promote parent participation in their student's education	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1,000.00	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 112

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
See Goal 2 Action 4	See Goal 2 Action 4	See Goal 2 Action 4

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The parents appreciate the interaction and the connection in an IEP or a parent teacher conference when it is translated. It also has been helpful to use Class Dojo that translates typed messages from English to Spanish.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A challenge in the previous year is that there were no ELPAC assessments so using that as a measure to reclassify students was not possible. It is also very challenging for our students to score proficient in all areas of the ELPAC due to some students who are ELD also struggle academically.

Goal 3

Positive and meaningful parent and student engagement and positive and meaningful improvement in school climate will increase.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SARB data **19-20** RDSD will maintain or increase the number of SARB notices sent home with the intent of improving student attendance and increasing ADA. **Baseline** 1st SARB Notice 51 2nd SARB Notice 24 3rd SARB Notice 5 Number of SARB notices mailed home to families of students experiencing excessive absences (see AMO, Goal 4, data page 35)	SARB Notices Sent home in 19-20 prior to school closure 1st SARB Notice: 73 2nd SARB Notice: 17 3rd SARB Notice: 1
Metric/Indicator Middle School Drop Out Rate **19-20** Maintained our 0% drop out rate for Middle School students	0%

Expected	Actual
Baseline Maintained our 0% drop out rate for Middle School students **Metric/Indicator** Parent including parents of students with disabilities, attendance at school functions (Open House, Back to School Night, Winter Concert, etc. supported by attendance sheets at each event) **19-20** Maintain 2016-17 levels of attendance at school functions **Baseline** 213 parents and students attended Back to School Night as reported by the number of meals served by the Community Resource Center Winter concert had the largest turnout ever seen by staff, by estimation of the number of seats filled and the number of people the aisle, approximately 430 were in attendance	Attendance for school events held to school closures were as follows: Back to School Night: 215 parents and students Winter Concert: estimate of 425 based off of seating and space capacity of the room. Lunch on the Lawn (parents and family members are able to attend lunch with their students once a month): average of 125 parents and family members each month based off of sign in sheet.
Metric/Indicator California Healthy Kids Survey **19-20** Increase by 1% the number of 7th graders who perceive their school to be safe or very safe. Increase by 1% the number of 7th graders who feel a high level of school connectedness. Decrease by 2% the number of 7th graders who say they have experienced harassment of bullying. Increase by 1% the percent of parents that feel teachers communicate regularly. Increase by 1% the percent of parents that feel welcome to participate, and increase by 1% the percent of parents who feel that school staff take parent concerns seriously. Maintain the following metrics: Teachers feel connected to all staff and regularly collaborate - 100% said yes. 100% of teachers also responded that they feel connected to their students.	Due to school closure this survey was not given in the 2019-2020 school year.

Expected	Actual
Baseline Data from 2015-16 show 86% of 7th graders perceive their school to be safe or very safe and 64% feel a high level of school connectedness, 23% say they have experienced harassment of bullying.	
Metric/Indicator Chronic Absenteeism (% of students experiencing chronic absenteeism) **19-20** Reduce district overall chronic absenteeism by 0.5% compared to 2018-19 levels **Baseline** Chronic absenteeism rate for the district is 15.8%	18% until school closed March 16, 2021
Metric/Indicator Offer extracurricular or sport activities **19-20** Maintain extra-curricular or sport activities supported through the ASES program at 2018-19 levels **Baseline** Maintained extracurricular or sport activities supported through the ASES program at 2015- 16 levels	Volleyball, Soccer, and Boys and Girls Basketball were all offered prior to school closure. A total of 115 students participated.
Metric/Indicator Suspension/Expulsion Rate **19-20** Reduce suspensions by 3% at each school site compared to 2018-19 levels Maintain rate of zero expulsions **Baseline** Maintain rate of zero expulsions 2016-2017 Referral Suspension Eagle 14 26 Prairie Monument 4 8 Middle	District suspension rate Sept-Feb 2019-20 was 2.7% an improvement from 2018-19 reported in the Dashboard as 5.2% 0% Expulsions
Metric/Indicator Parent Decision Making through LCAP Survey	LCAP surveys were not sent out due to school closure. Parents had extensive opportunities to provide input about services related

Expected	Actual
19-20 Increase number of LCAP surveys completed and returned by 5% compared to 2018-19 levels **Baseline** 57 LCAP Parent surveys completed in 2016-17, goal of 10% increase over 2015-16 results met	to distance learning through online surveys as well as at every board meeting that was offered through Zoom during school closure.
Metric/Indicator ADA **19-20** Maintain 95.00%, or better, ADA for Eagle Prairie and Monument Middle **Baseline** 2015-16 ADA Eagle Prairie: 94.75% 2016-17 ADA Eagle Prairie: 95.09% 2015-16 ADA Monument Middle: 94.87% 2016-17 ADA Monument Middle: 95.24%	Prior to school closure district ADA was 94.22%
Metric/Indicator Facilities Inspection Tool **19-20** Maintain rating of "Good" on all areas of the FIT report **Baseline** RDSD campuses qualified with a rating of "Good" on all areas of the FIT report.	Overall Good Repair Rating

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1 Principal and school counselor will facilitate conference with students and parents with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 136,912	cert sal/ben fn 2700 & 3110 LCFF Supplemental and Concentration 140,034
Middle school secretary will enter attendance data in SIS and ensure SIS Parent Contact System calls home each day regarding student absences with the intent of improving school attendance and reducing chronic absenteeism	2000-2999: Classified Personnel Salaries LCFF 38,898	class sal/ben gl 1110 fn 2700 obj 2400 sch 122 LCFF 38,447
3.3 Middle school secretary will notify parents of all student's experiencing excessive truancy, track attendance, prepare, and mail home SARB letters with the intent of improving school attendance and reducing chronic absenteeism	postage (see action/service 3.2 for salary) 5000-5999: Services And Other Operating Expenditures LCFF 250	5000-5999: Services And Other Operating Expenditures LCFF 250
3.4 Principal will attend monthly SARB meetings at Fortuna City Hall or on Eagle Prairie campus with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement in their student's education	See action/service 3.1	See action/service 3.1
3.5 Middle school secretary will track, at all grade levels, daily positive attendance for perfect attendance awards notifying teachers, students, and families of awards with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement	See action/service 3.2	See action/service 3.2
3.6 Principal will run weekly Panther Pride assemblies for grades K – 5. Assemblies will be attended by staff, Eagle Prairie Elementary students and their families, with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement	See action/service 3.1	See action/service 3.1
3.7 Principal will run monthly 6th - 8th assemblies to honor student of the month, perfect attendance; assemblies will be attended by staff, Monument Middle School students and their families, with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement	See action/service 3.1	See action/service 3.1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.8 Trimester and year-end positive attendance, academic achievement and Community of Caring awards will be purchased for students with the intent of improving school attendance and reducing chronic absenteeism	5800: Professional/Consulting Services And Operating Expenditures LCFF 2,750	5800: Professional/Consulting Services And Operating Expenditures LCFF 0
3.9 Awards for perfect monthly attendance, graduation certificates, State testing metals, etc. (Ferndale Jewelers, Discount School Supply, Oriental Trading, etc) with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement	See action/service 3.8	See action/service 3.8
3.10 Purchase Sharp School/Trebron, or similar provider, contract (website host) for the purpose of improving home-to-school communication and community awareness (replacing Schoolwires as web host) with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement	5000-5999: Services And Other Operating Expenditures Lottery 2,154	5000-5999: Services And Other Operating Expenditures Lottery 0
3.11 Foster Grandparent Program, volunteer retired adults support students one-on-one with reading intervention 30 minutes per week. Foster Grandparent parent are offered snacks free of charge on the day they interact with students ($35/month/Foster Grandparent) Foster Grandparents promote positive school attendance and reduce referral rates for elementary students	4000-4999: Books And Supplies LCFF 700	4000-4999: Books And Supplies LCFF 0
3.12 GATE and Community of Caring program (SOI GATE testing and materials to support C of C Career Day) with the intent of improving school attendance, reducing suspension rates, promoting parent involvement and increasing student participation in County-wide events	See Goal 1 Action 16	See Goal 1 Action 16
See Goal 1 Action 32 Student field trips with the intent of maintaining a positive school climate which will lead to improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, attain positive results on CHKS, maintain our 0% dropout rate and promote parent involvement	See Goal 1 Action 32 Field-trips 5000-5999: Services And Other Operating Expenditures Lottery 2,389 Field-trips 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2,720	See Goal 1 Action 32 Field-trips 5000-5999: Services And Other Operating Expenditures Lottery 0 Field-trips 5000-5999: Services And Other Operating Expenditures Title I 2,980

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.15 Letters mailed home with the intent of promoting increased parent involvement regarding weekly Panther Pride assemblies K-3, monthly academic award assemblies K-8	Postage 5000-5999: Services And Other Operating Expenditures LCFF 400	Postage 5000-5999: Services And Other Operating Expenditures LCFF 400
3.16 Employ 1.0 FTE School/District counselor with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, attain positive results on CHKS, maintain our 0% dropout rate and promote parent involvement	See action/service 3.1	See action/service 3.1
3.17 Team Sports- volleyball, basketball, track and field with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on CHKS, promote parent involvement and promote participation in County-wide student events	1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 12,942	cert/class sal/ben fn 4200 After School Education and Safety (ASES) 6,447

cert/class sal/ben fn 4200 Title IV 4,410 |
| 3.18 Student incentive fund- to be utilized by counselor with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on CHKS and maintain our 0% dropout rate | See action/service 1.16 | See action/service 1.16 |
| 3.19 Maintain contract for attendance, suspension, truancy reporting to CALPADS/CDE with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on

CHKS, and promote parent involvement | 5000-5999: Services And Other Operating Expenditures LCFF 4,425 | 5000-5999: Services And Other Operating Expenditures LCFF 5,114 |
| RDSD will commit funds to support MTSS, SWIS, CHKS, Parent Student Handbook, CPI Training, Restorative Practice, or similar type, professional development, for the purpose of helping students in grades K8 with communication, coping and decision making skills that help them make good choices, avoid pitfalls such as peer pressure, substance abuse, and bullying, promote parent involvement, and improve overall school climate | 4000-4999: Books And Supplies Other 9,055
 5000-5999: Services And Other Operating Expenditures Other 3,445 | 4000-4999: Books And Supplies Other 0
 5000-5999: Services And Other Operating Expenditures Other 12,225 |
| 3.21 Employ Maintenance person and General custodial staff to clean and maintain facility and keep it in good repair | 2000-2999: Classified Personnel Salaries LCFF 127,706
 4000-4999: Books And Supplies LCFF 700 | Classified sal/ben fn 8100 LCFF 157,833
 4000-4999: Books And Supplies LCFF 0 |

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures LCFF 9,715	4000-4999: Books And Supplies LCFF 16,000
3.22 Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate	4000-4999: Books And Supplies After School Education and Safety (ASES) 15,791	4000-4999: Books And Supplies After School Education and Safety (ASES) 22,000
3.23 To ensure positive and meaningful parent and student engagement and to ensure positive and meaningful improvement in school climate will increase the principal will conduct certificated and classified staff meetings, manage student discipline, school to home communication, oversee all areas of local and State testing, conduct monthly School Site Council meetings, as well as other assigned duties.	1000-1999: Certificated Personnel Salaries LCFF 61,414	cert sal/ben fn 2700 LCFF 65,945

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Prior to school closure parents enjoyed coming to school for "lunch on the lawn" and any other school activity. Parents are overall happy to support their children and when we have after school functions where students are showcased then the community is great about showing up.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

It is a challenge to meet and engage with families who are chronically absent. Often times the phone number changes and contact is not able to made with parents. We have been diligent with SARB notices and requiring school meetings to assist parents in getting their students to school on time and present.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology: Laptops for teachers, Promethean Active Panel, short throw projector, internet access spots to improve internet across campus with the increase in devices. Teacher Microphones	92,500	109,327	No
PPE: sanitizer, Masks, Cleaning Supplies, Face Masks, Face shields, Air Purifier, Plexiglass, lanyards to hold masks,	65,800	93511	No
Furniture: Additional tables and desks to provide students with an individual space.	5000	4,252	No
Chromebooks for students, charging carts, and Google Licensing,	32,500	13,711	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

No substantial differences.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Rio Dell Elementary began in person instruction in August of 2020. Having students on campus and learning in the classroom environment has been a huge success for all. For teachers having to do in person in the morning and then we students go home from in person they meet with distance learners. It has been a challenge to juggle both types of learners due to the vast differences in the learning modes. We have also seen an increase in cafeteria costs as everything is having to be packaged individually and sent to classrooms instead of eating on community trays in the cafeteria. Securing all the supplies needed to start such as plexiglass, sanitizing wipes, and more was challenging due to limited supply, but after a few months things were easy to obtain again.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology: Laptops for teachers, Promethean Active Panel, short throw projector, internet access spots to improve internet across campus with the increase in devices. Teacher Microphones	see action for in person instruction		No
Chromebooks for students, charging carts, and Google Licensing, wifi access hot spots	see action for in person instruction		Yes
Individualized school supplies for low income, EL, foster, homeless distance learners	1000	436	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Many community members donated school supplies to our low income, EL, foster, homeless and distance learning. We also have a local Family Resource Center that brings a bag of food every week for our families to pick up or be delivered to their home, therefore not all the funds projected needed to be spent.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

We were able to purchase data packs from Verizon in order to support students who did not have reliable internet at home that was needed for Distance Learning. Distance Learning worked great for our families that had a parent at home who was able to assist the child and hold them accountable for completing work as well as logging on for the daily live interaction. However, we have also had some students that are not completing and turning in the daily work and are also not join the zoom meetings with the teacher. As a school we have tried many re engagement strategies and offered supports for the family to make the process successful. This has presented many challenges.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Increase of .35 FTE to the part time Resource Specialist Position in order to meet with intervention students and small groups.	15,000	18,224	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

There were no substantial differences between budgeted and actual expenditures.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Due to the learning loss of students we have needed a specialized person in a role to support teachers as well as students in additional interventions and pull out supports. There has also been an increase in student referrals from the Student Study Team process to special education as a result.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Being open to in person instruction has allowed teachers in the classroom to deal with students social and emotional well being. with minor problems as they arise. For those students that need more extensive supports we have worked with local agencies and partnered to be able to offer individual counseling at school as well as assist the family in accessing services the family may need.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

We have relied heavily on internet surveys in order to reach student and families for this year. Due to not being able to have visitors on campus this year due to COVID, we were not able to have the "normal" back to school night, concerts, parent teacher conferences, and more. Teachers shifted and scheduled either in person meetings with parents if there were internet challenges or all meetings were held through Zoom. Due to COVID school closure it became even more important to reach and connect with families. We shifted to using our website, Class Dojo and our Facebook page to connect and reach families. The district has many parents that are connected and when we post surveys and information we often times receive more response than we would if we had an in person meeting. We are hoping that as we continue in person instruction and we continue to move out of the pandemic that we are able to reintroduce in person events that were so important to our community.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

As we opened to in person instruction we had the majority of our students on campus and were able to serve them a breakfast and lunch daily at school. One major challenge was not being able to use the cafeteria as a communal area to avoid crossing cohorts. In order to address this issue we give students breakfast when they come to school in the morning and they eat in the classroom before school starts. School dismisses early every day and lunches are served in the classroom in to-go containers and are taken home. Food supply has been challenging to secure in order to give students variety in the school meals. Having the meal replacement waivers have been helpful with this process. Another challenge has been the added expense of having to have everything packaged in containers instead of using trays that can be washed in the classroom. Overall the shift to packaging and delivering food has been rather seamless and the staff has been accommodating in order to continue to provide meals to our students who are in need.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
In-Person Instructional Offerings	An increase hours as the new duties to implement COVID procedures requires extra cleaning, etc.	12,000	16,462	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There were no substantive differences. We are using employees to do health screening in the morning as well as increased custodial staff to meet the demands of extra sanitization in rooms.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

After speaking with teachers and gathering feedback many teachers were able to balance both the demands of in person instruction with distance learning with a shortened day. However, as we plan to return to the regular instructional minutes prior to COVID, there is not way that a teacher would be able to meet both needs. We are collecting data from families right now to determine the amount of students that will need to participate in remote learning for the 2021-22 school year. This will help in how we structure staffing in order to meet all students needs for access to instruction.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We use informal assessments in the area of reading and math that are given to all students three times a year. As a staff we are regularly looking at the data and measuring student progress to determine the needs of our students. We have an intervention teacher and instructional aide who meet with small groups of student who have been identified as needed extra intervention. We also are planning on using teachers as intense intervention tutoring groups after school to further meet students learning loss. Rio Dell is in a unique position since we did open up in August to in person instruction and at this time 94% of our students are in the classroom learning, making it easier to address learning loss immediately in the classroom and not have to wait.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

NA

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Everything in life has changed due to the pandemic and that has changed how schools serve students. It also has made it challenging to have accurate data from the 2019-2020 data to reflect on as school was cut short due to the pandemic. When we look forward into future plans we want to be able to reintroduce community engagement and offer activities that bring parents and families on campus and make them a part of the education experience. We also are going to continue to focus on attendance and working with our families on the importance of attending school as well as educating on excused absences and the process to follow when a student is absent. Through COVID funds we were able to become a 1:1 school with technology devices so we are going to continue to allocate technology money to improving internet connectivity as well as keeping devices current and operating. The district is also looking into purchasing new curriculum in order to assure that what is taught in the classroom is curriculum aligned and that we are providing students with the most current adoptions.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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*.*

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	2,989,733.00	2,884,541.00
	0.00	7,033.00
After School Education and Safety (ASES)	60,363.00	45,608.00
LCFF	1,572,966.00	1,648,137.00
LCFF Supplemental and Concentration	661,617.00	631,915.00
Lottery	61,139.00	32,850.00
Other	12,500.00	12,225.00
Special Education	504,395.00	406,557.00
Title I	90,876.00	84,278.00
Title II	12,781.00	1,125.00
Title IV	13,096.00	14,813.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	2,989,733.00	2,884,541.00
	0.00	2,479,101.00
1000-1999: Certificated Personnel Salaries	2,048,979.00	48,000.00
2000-2999: Classified Personnel Salaries	492,799.00	0.00
3000-3999: Employee Benefits	0.00	4,727.00
4000-4999: Books And Supplies	89,866.00	53,036.00
5000-5999: Services And Other Operating Expenditures	155,831.00	135,523.00
5800: Professional/Consulting Services And Operating Expenditures	41,617.00	35,604.00
7000-7439: Other Outgo	160,641.00	128,550.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	2,989,733.00	2,884,541.00
		0.00	0.00
	After School Education and Safety (ASES)	0.00	23,608.00
	LCFF	0.00	1,463,092.00
	LCFF Supplemental and Concentration	0.00	631,803.00
	Special Education	0.00	278,007.00
	Title I	0.00	77,556.00
	Title II	0.00	625.00
	Title IV	0.00	4,410.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	44,572.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	1,225,733.00	48,000.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	514,511.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	258,152.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	6,011.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	177,607.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	142,514.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	85,602.00	0.00
2000-2999: Classified Personnel Salaries	Title I	87,076.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	4,727.00
4000-4999: Books And Supplies		0.00	7,033.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	15,791.00	22,000.00
4000-4999: Books And Supplies	LCFF	39,148.00	20,400.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	872.00	0.00
4000-4999: Books And Supplies	Lottery	25,000.00	3,200.00
4000-4999: Books And Supplies	Other	9,055.00	0.00
4000-4999: Books And Supplies	Title IV	0.00	403.00
5000-5999: Services And Other Operating Expenditures	LCFF	92,661.00	80,056.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	3,720.00	112.00
5000-5999: Services And Other Operating Expenditures	Lottery	36,139.00	29,650.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5000-5999: Services And Other Operating Expenditures	Other	3,445.00	12,225.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	2,980.00
5000-5999: Services And Other Operating Expenditures	Title II	6,770.00	500.00
5000-5999: Services And Other Operating Expenditures	Title IV	13,096.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	37,817.00	31,862.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	3,800.00	3,742.00
7000-7439: Other Outgo	Special Education	160,641.00	128,550.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	2,538,322.00	2,400,583.00
Goal 2	19,045.00	11,873.00
Goal 3	432,366.00	472,085.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$195,800.00	$220,801.00
Distance Learning Program	$1,000.00	$436.00
Pupil Learning Loss	$15,000.00	$18,224.00
Additional Actions and Plan Requirements	$12,000.00	$16,462.00
All Expenditures in Learning Continuity and Attendance Plan	$223,800.00	$255,923.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$163,300.00	$207,090.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements	$12,000.00	$16,462.00
All Expenditures in Learning Continuity and Attendance Plan	$175,300.00	$223,552.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$32,500.00	$13,711.00
Distance Learning Program	$1,000.00	$436.00
Pupil Learning Loss	$15,000.00	$18,224.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$48,500.00	$32,371.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rio Dell Elementary School District	Angela Johnson Superintendent	ajohnson@riodellschools.net (707) 764-5694

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Rio Dell Elementary School District offers both a small, supportive learning environment and a departmentalized program for middle- school students (6th- 8th grade). Our District is comprised of 2 schools; Eagle Prairie is our primary campus and Monument Middle is our middle school campus. Our highly- qualified teachers provide rigorous research -based curriculum as well as standards aligned in order to prepare our students for high school. The district is in preparing to adopt Math and Social Studies curriculum for 2021-22 school year. The staff is also looking to purchase and update new Language Arts and Science curriculum in the following years. Rio Dell has 292 students enrolled with the following demographics: 75% White; 21% Hispanic; 1% American Indian or Alaska Native 1% African American, and 1% Asian, and 1% declined to state. A total of 75% of our students are eligible for the Free and/or Reduced Lunch Program; 11% are English Language Learners; and 12% are students with disabilities.

The California School Dashboard from 2019 indicates the school district has not made significant growth in mathematics, and English Language Arts achievement levels decreased. The district has made enhancements to our curriculum and are providing a school wide language arts intervention that is based on ability level, called Walk2Read. We also have added teacher and paraprofessional training on how to run the program, academic supports through Tier II, and instructional aides in the primary grade levels in order to support struggling students. The certificated staff has also spend time on curriculum mapping so that there was alignment within the grade levels.

This data, along with significant stakeholder input, has informed and influenced this plan to increase intervention targets, professional development, and collaboration in the areas of language arts and math.

The Metrics and other information relative to high schools are not relevant to Rio Dell Elementary School District, a K-8 district, and are not included in the LCAP. These include: Priority 4: percentage of students who have successfully completed a--g courses or approved CTE

sequences, percentage who have passed the AP exam with a score of 3 or higher, percentage who demonstrate college preparedness via EAP or subsequent indicators. Priority 5: High School dropout rates, High School graduation rates.

Reflections: Successes

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

Due to the COVID-19 pandemic there is no 2020 California School Dashboard Data. However when we look at the 2019 data there is growth in both language arts and math, along with growth in chronic absenteeism. The overall suspension percentage did not change from the previous year. As a District we have done a tremendous job in intervention supports for students as well as implementing a district wide leveled reading intervention program. This program has given students the most support and has the ability to make tremendous growth. We also have a full time EL Teacher that is able to provide support to students both in a pull out small group setting as well as classroom support. Another area of progress is in our chronic absenteeism rate. We have developed programs and have worked closely with the School Attendance Review Board in order to help and support families with attendance issues.

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.

Overall as a district our colors on the California School Dashboard fall in the yellow and orange range, so there is still area for significant improvement. According to the California School Dashboard, our suspension rate percentage did not change but our current color is Orange. We are currently in full implementation of a Positive Behavior Intervention Program focusing on reinforcing students positive behavior and using restorative practices when a student makes a poor choice. In regards to performance on statewide assessments there has been minimal growth and the district is moving forward with using a full time intervention teacher to address students. needs. We are also purchasing new math and social science curriculum in the 2021-2022 school year and language arts and science curriculum in the 2022-2023 school year. As a district we fell that having intervention support along with current curriculum that aligns to standards we will be able to meet students education needs and see some improvement in statewide testing scores. Chronic Absenteeism has always been a struggle. We have worked hard to establish a supportive relationship with families and have provided a check in/check out system to rewards students with chronic absenteeism as well as utilizing attendance review meetings and referrals to the student attendance review board.

LCAP Highlights

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

This year's LCAP represents the District's continued desire to meet school and community needs through three goals. Collectively, the three goals address the eight state priorities and have been developed/continued based on community input. Goal 1 focuses on academic achievement for all students. Goal 2 focuses on the continued growth, support, and reclassification of our EL students. Goal 3 focuses on

positive and meaningful parent and student engagement and positive and meaningful improvement in school climate. Program effectiveness continues to be monitored. The district continues to provide ELD supports with an ELD Teacher as well as designated paraprofessionals (Goal 2, Action 1), continues to support 1:1 technology devices in all classrooms (Goal 1, Action 9), and maintain smaller classes (Goal 1, Action 1) . The RIo Dell Elementary LCAP is designed to meet the needs of all students and, in particular, the unduplicated student population. The plan presents our District's vision along with actions and services for all students, including the unduplicated student population.

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.

None listed

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

At monthly board meetings we have an item where we take public comments in regards to LCAP where stakeholders can provide feedback. We also sent out both paper and digital surveys to get all stakeholders feedback before developing the LCAP. Of the responses 77% of the responses were from a parent/guardian and 23% were from school employees.

A summary of the feedback provided by specific stakeholder groups.

When asked if the students at RIo Dell have access to quality instructional material including textbooks, library books, and workbooks 91% said yes, and 9% said no. 98% of the responses felt that students receive instruction in their classroom that prepares them to meet academic standards for the State of California. When stakeholders were asked if students have access to a broad course of study which includes English, Math, Science, PE, and other enrichment activities such as field trips, sports, etc. 91% said yes. Many felt that with the pandemic it was challenging for the district to provide enrichment activities, sports. or field trips. When asked if stake holders felt that their child is challenged in academic areas they exceed in and that they also feel my child receives the supports needed if he/she is struggling, 88.5% of them felt that yes they were. in regards to communication 93% of responses felt that the Rio Dell School and the teachers communicate with parents about what students are expected to learn in class and how they are doing academically, socially, and behaviorally. The next questions was in regards to facilities and if they felt that the district keeps the facilities in god repair. 98% felt that yes the facilities are kept in good repair. 96% of the respondents felt welcomed to participate in school meetings and events, but only 74% of them would be willing to volunteer at the school. Even though Rio Dell struggles with attendance when asked if stakeholders understood the importance of school attendance, 100% said that yes they were aware. The final question was in regards to school safety. 93% of the respondents stated that their child felt safe at school and connected to other students, teachers and other school personnel.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

It is important to make sure that we are not just taking parent input but that we also are incorporating it into our LCAP plan. In regards to student textbooks, we took all stakeholder input and realized that there was a need for the district to update curriculum and align to current state standards. It was concerning that only 88.5% felt that their child was challenged in academic areas as well as felt support if he/she was struggling. As a staff we will be incorporating this into professional development.

Goals and Actions

Goal

Goal #	Description
1	All students will be provided an instructional program which leads to academic success and improves achievement levels on state and local assessments.

An explanation of why the LEA has developed this goal.

Student performance in both Math and ELA has been lower than state averages. Only 23.23% of students met or exceeded standards in Math. ELA performance was slightly higher at 31.82%. Improving learning in both content areas is important for overall academic success for students as they progress through grade levels and on to high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
K- 3 Class size reduction standards	Grade K-3, 24:1				Maintain 24:1 or lower
Inventory and purchase records for technology	1:1 Ratio of devices, for all grades. Equipment and software updated and replaced when needed.				Maintain 1:1 Ratio of devices, for all grades and equipment and software will be updated and replaced when needed.
CAASPP results on Dashboard and DataQuest	Baseline ELA 2018-19 Status Yellow 40.6 points Below Standard 15.7 point Increase				Achieve Green Status in both ELA and Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	31.82% Met or exceeded Standard Baseline Math 2018-19 Status Yellow 64.5 points Below Standard 10.5 point Increase 23.23% Met or exceeded Standard				
CSS Instructional Materials inventory by principal and Board Resolution	100% of students, including LI, FY and ELs, had sufficient State Standards -aligned instructional materials				Maintain 100%
Personnel records, SARC and Williams reports documenting teacher qualifications	All teachers are appropriately assigned and fully credentialed.				Maintain "All"
Class schedules, teacher lesson plans and report cards	All students, including unduplicated and SWD, have access to a broad array of courses including Math, ELA, Science, Social Science, PE and Visual and Performing Arts				Maintain "All"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Reflection Tool on CSS Standards Implementation as reported on Dashboard	2018-19 Implementation ratings in all 5 components ranged from 4-5, Full Implementation to Full Implementation with sustainability. PD in Science being only rating of 3. See Dashboard Local Indicators for specific ratings of all.				Maintain Full Implementation in all

Actions

Action #	Title	Description	Total Funds	Contributing
1	Smaller class sizes	To provide students with increased individual attention RDSD will employ additional teachers to configure K-3 class sizes at or near 22 students, 3-5th grades near 24, and 6-8th near 28.	$135,284.00	Yes
3	Library Services	Library support technician, 3 hrs/day, supported with Destiny library management system, to enrich student learning in all required area of study along with HERC contract with county office.	$2,600.00	No
4	Intervention Support	Identified students, including ELs, not making grade level progress will receive small group intervention from the services of one Tier II Intervention teachers, supported with a 5.51 hr/day aide	$194,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Paraprofessionals	Classroom support paraprofessionals, 3 hours per day minimum, one per regular education teacher in K-5 grade classrooms to enrich learning for all students, including ELs, in all required areas of study, with a focus on CSS	$81,751.00	Yes
6	Accelerated Reader and Accelerated Math	Renaissance Learning contract to support reading and math instruction with the use of Accelerated Reader and Accelerated Math to enrich student learning in all required area of study and help English Learners become English proficient as well as provide teacher with data on student growth.		Yes
7	Afterschool Program	After-school, small group tutoring support focused on CSS instruction, 30 minutes per day, at least three days per week		Yes
8	Special Education	Employ Special Day Class teacher, mild to moderate, supported by two paraprofessionals 6.75hrs/day each, to meet the academic needs in all areas of study for our SDC students to serve the needs of our Special Education students in all required areas of study. As well as Employ a Resource teacher and two paraprofessionals to support Tier III instruction in all required areas of study to ensure students, including ELs, are college and career ready.	$318,329.00	No
9	Technology	Technology devices and software will be updated and replaced as needed to ensure 1:1 ratio. Hire IT personnel to assist principal and staff with IT support services for classroom use and assistance to teachers.	$26,806.00	No

Action #	Title	Description	Total Funds	Contributing
11	Speech Pathologist	Employ .6 FTE Speech Pathologist, supported with a 15 hour per week paraprofessional to ensure students, including ELs, are college and career ready	$79,814.00	No
12	Music Program	Employ Music teacher to deliver instruction in music and to enhance student opportunity to participate in county- wide events	$20,101.00	No Yes
16	Classroom supplies	$400.00/ FTE/ teacher classroom expense and day-to-day supplies and materials needed to support implementation of CSS in all required areas of study.	$7,572.00	No
21	CSS PD	Provide quality and meaningful Professional Development for all staff to ensure all students, including ELs, are: receiving implementation of CSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification	$9,073.00	No
28	Psychologist contract	RDSD will contract for psychologist services. [Cost included in Spec Ed action]		No
29	Instructional Materials	Purchase textbooks to ensure every student, including LI, FY and ELs, have sufficient state standards-aligned instructional materials.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
32	Facilities maintenance	Purchase custodial and maintenance supplies to ensure school facility is in good repair and provide a quality learning environment for all students.	$234,291.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	To provide coordinated services and an instructional program for EL students to support English Language Development, academic performance, reclassification, and communication with families.

An explanation of why the LEA has developed this goal.

51.7% of ELs made progress as defined and reported on the Dashboard in 2018-19. The district will provide support to increase that % as only 17.78% were Proficient in ELP in 2018-19. and 17.86% were at standard or above in ELA on CAASPP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification rate of EL students	No students were reclassified in 2019-20				At least 2 students will be reclassified.
ELPAC progress and performance on ELA in CAASPP as defined and reported on Dashboard	51.7% made ELP progress 2018-19 17.86% met or exceeded standard in ELA				75% of ELs will make progress
Records of EL parent involvement at meetings for students and DLAC, communications from school to EL families	All parents of ELs attended parent/teacher meetings, and DLAC committee had required number of parent representatives. Communication about input to DLAC and all school communication				Maintain "All"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	was translated to home language.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	EL paraprofessional and Tier II Teacher	Employ bilingual paraprofessional to provide academic assistance to the Tier II teacher in CSS and all required areas of study, including science and P.E., to assist ELs students in English proficiency and ensure EL reclassification rate as well as assist Tier II teacher with students during ELPAC testing to determine English proficiency of ELs and assist El reclassification rate		Yes
2	Translation Services, Staff	Bilingual paraprofessional will assist in translating written information (newsletters, survey, parent/teacher conference notice, etc.) and verbal translation at parent/teacher conferences and IEPs for EL parents to ensure parent input and promote parent participation in their student's education IS THIS A DIFFERENT PERSON? DESCRIPTION COULD BE ADDED TO ACTION ABOVE UNLESS YOU WISH TO DIFFERENTIATE TWO DIFFERENT SERVICES, WHICH IS OK-- this is a different person. We have to contract out for conferences		Yes
3	EL Aide, Assessment	Bilingual aide will assist Tier II teacher with students during ELPAC testing to determine English proficiency of ELs and assist El reclassification rate		Yes

Action #	Title	Description	Total Funds	Contributing
		SAME AS ABOVE, COULD BE IN ONE ACTION, LIST SEVERAL DUTIES -- DELETE, included it above		
4	ELD Professional Devlopment	Professional development for all teachers and bilingual paraprofessional to assist ELs students in English proficiency and ensure EL reclassification rate, high academic performance on standardized tests		Yes
5	Translation Services	Employ Translation Service as needed for IEPs and parent/teacher conferences to ensure parent input and promote parent participation in their student's education	$138.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Positive and meaningful parent and student engagement and positive and meaningful improvement in school climate will increase.

An explanation of why the LEA has developed this goal.

NEED BASED ON CHRONIC ABSENTEEISM, SUSPENSIONS, PARENT % CONFERENCES, MTGS, SCHOOL EVENTS, ETC.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARB data	1st SARB Notice - 73 2nd SARB Notice - 17 3rd SARB Notice -1				1st SARB Notice - 60 2nd SARB Notice - 8 3rd SARB Notice -0
Middle School Drop Out Rate	Maintained our 0% drop out rate for Middle School students				0%
Count of Parents, including parents of students with disabilities, at school functions (Open House, Back to School Night, Winter Concert, etc. supported by attendance sheets	215 parents and students attended Back to School Night as reported by the attendance taken in each classroom.				240

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey	Data from 2021 show 94% of 7th graders perceive school to be safe or very safe and 79% feel a high level of school connectedness, 16% say they have experienced harassment of bullying.				96% of 7th graders feel school to be safe or very safe 85% feel a high level of school connectedness 10% saying they have experienced harassment of bullying.
Chronic Absenteeism (% of students experiencing chronic absenteeism)	Chronic absenteeism rate for the district in 2019-20 prior to school closure was 18% an increase of 2.3%				Achieve 5% or less
Suspension rate	5.2%, Orange				Reduce to Green
Expulsion Rate	0% expulsions				0%
Parent Decision Making through LCAP Survey	43 of LCAP Parent surveys completed in 2020-2021 School Year				100 surveys completed
ADA	District ADA 2019-20 was 94.22%				96% or higher
Facilities Inspection Tool	RDSD campuses qualified with a rating of "Good" on all areas of the FIT report.				Maintain GOOD overall rating

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance and behavior counseling	Principal and school counselor (.6 fte) will facilitate conference with students and parents with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement	$145,000.00	Yes
2	Secretarial support, attendance	Middle school secretary will enter attendance data in SIS and ensure SIS Parent Contact System calls home each day regarding student absences with the intent of improving school attendance and reducing chronic absenteeism. Middle school secretary will notify parents of all student's experiencing excessive truancy, track attendance, prepare, and mail home SARB letters with the intent of improving school attendance and reducing chronic absenteeism. Middle school secretary will track, at all grade levels, daily positive attendance for perfect attendance awards notifying teachers, students, and families of awards with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement	$43,218.00	No
4	SARB	Principal will attend monthly SARB meetings with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement in their student's education		No
7	Admin support for positive attendance and behavior	Principal will run monthly 6th-8th assemblies to honor student of the month, perfect attendance; assemblies will be attended by staff, students and their families, with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement		No

Action #	Title	Description	Total Funds	Contributing
8	Student recognition awards	Trimester and year- end positive attendance, academic achievement and Community of Caring awards will be purchased for students with the intent of improving school attendance and reducing chronic absenteeism	$230.00	No
14	Field trips	Student field trips with the intent of maintaining a positive school climate which will lead to improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, etc	$12,000.00	No
16	Counseling	Employ 1.0 FTE School/District counselor with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, attain positive results on CHKS, maintain our 0% dropout rate and promote parent involvement	$47,352.00	No
17	Team sports	Team Sports- volleyball, basketball, track and field with the intent to improve student attendance, reduce suspension/expulsion rate, etc		No
20	MTSS PD	RDSD will commit funds to support MTSS and CHKS, Parent Student Handbook, Restorative Practice, or similar type, professional development, for the purpose of helping students in grades K-8 with communication, coping and decision making skills that help them make good choices, avoid pitfalls such as peer pressure, substance abuse, and bullying, promote parent involvement, and improve overall school climate	$1,200.00	No

Action #	Title	Description	Total Funds	Contributing
21	Facilities Maintenance staffing	Employ Maintenance person and General custodial staff to clean and maintain facility and keep it in good repair		No
22	Afterschool program materials	Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate	$27,172.00	Yes
23	Dean of Students	Dean of Students will ensure positive and meaningful parent and student engagement and to ensure positive and meaningful improvement in school climate, conduct certificated and classified staff meetings, manage student discipline, school to home communication, oversee all areas of local and State testing, conduct monthly School Site Council meetings, as well as other assigned duties.		No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
25.44%	598,402

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

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

The Rio Dell Elementary School continues to provide a variety of additional supports and services to further support low-income students and Homeless and Foster Youth students within the district. These include access to the school counselor and other support services as needed. Rio Dell also continues to support transportation through bus tickets or gas reimbursements and food services at expenses beyond state reimbursement. These extra services help ensure low-income students are at school and able to learn without the distraction of hunger.

In order to support English Learners, Rio Dell continues to provide English Language Development instruction in both push in classroom support as well as pull out support. One part time ELD aide will continue to be staffed in order to support English Language development and support the academic achievement of English Learners. To facilitate appropriate academic support and effective home-to-school communication, Rio Dell also contracts with an outside translation service to make sure that parents are comfortable and able to communicate at parent teacher conferences. The ELD teacher and paraprofessional facilitates the district CELDT/LPAC testing.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$719,469.00	$426,130.00	$13,200.00	$232,872.00	$1,391,671.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$986,694.00	$404,977.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Smaller class sizes				$135,284.00	$135,284.00
1	3	All	Library Services				$2,600.00	$2,600.00
1	4	English Learners Foster Youth Low Income	Intervention Support	$194,740.00				$194,740.00
1	5	English Learners Foster Youth Low Income	Paraprofessionals	$81,751.00				$81,751.00
1	6	English Learners Foster Youth Low Income	Accelerated Reader and Accelerated Math					
1	7	English Learners Foster Youth Low Income	Afterschool Program					
1	8	Students with Disabilities	Special Education		$266,254.00		$52,075.00	$318,329.00
1	9	All	Technology				$26,806.00	$26,806.00
1	11	Students with Disabilities	Speech Pathologist		$79,814.00			$79,814.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	All English Learners Foster Youth Low Income	Music Program	$20,101.00				$20,101.00
1	16	All	Classroom supplies		$538.00		$7,034.00	$7,572.00
1	21	All	CSS PD				$9,073.00	$9,073.00
1	28	Students with Disabilities	Psychologist contract					
1	29	All	Instructional Materials		$5,000.00			$5,000.00
1	32	All	Facilities maintenance	$234,291.00				$234,291.00
2	1	English Learners	EL paraprofessional and Tier II Teacher					
2	2	English Learners	Translation Services, Staff					
2	3	English Learners	EL Aide, Assessment					
2	4	English Learners	ELD Professional Devlopment					
2	5	English Learners	Translation Services	$138.00				$138.00
3	1	English Learners Foster Youth Low Income	Attendance and behavior counseling	$145,000.00				$145,000.00
3	2	All	Secretarial support, attendance	$43,218.00				$43,218.00
3	4	All	SARB					
3	7	All	Admin support for positive attendance and behavior					
3	8	All	Student recognition awards	$230.00				$230.00
3	14	All	Field trips			$12,000.00		$12,000.00
3	16	All	Counseling		$47,352.00			$47,352.00
3	17	All	Team sports					
3	20	All	MTSS PD			$1,200.00		$1,200.00
3	21	All	Facilities Maintenance staffing					
3	22	English Learners Foster Youth Low Income	Afterschool program materials		$27,172.00			$27,172.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	23	All	Dean of Students					

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$441,730.00	$604,186.00
LEA-wide Total:	$441,592.00	$604,048.00
Limited Total:	$138.00	$138.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Smaller class sizes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$135,284.00
1	4	Intervention Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$194,740.00	$194,740.00
1	5	Paraprofessionals	LEA-wide	English Learners Foster Youth Low Income	All Schools	$81,751.00	$81,751.00
1	6	Accelerated Reader and Accelerated Math	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Eagle Prairie		
1	7	Afterschool Program	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	12	Music Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,101.00	$20,101.00
2	1	EL paraprofessional and Tier II Teacher	Limited to Unduplicated Student Group(s)	English Learners	All Schools		

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	2	Translation Services, Staff	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	3	EL Aide, Assessment	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	4	ELD Professional Devlopment	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	5	Translation Services	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$138.00	$138.00
3	1	Attendance and behavior counseling	LEA-wide	English Learners Foster Youth Low Income		$145,000.00	$145,000.00
3	22	Afterschool program materials	LEA-wide	English Learners Foster Youth Low Income			$27,172.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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
This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.