



LCFF Budget Overview for Parents

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

CDS Code: 12 63008 0000000

School Year: 2022-23

LEA contact information:

Angela Johnson

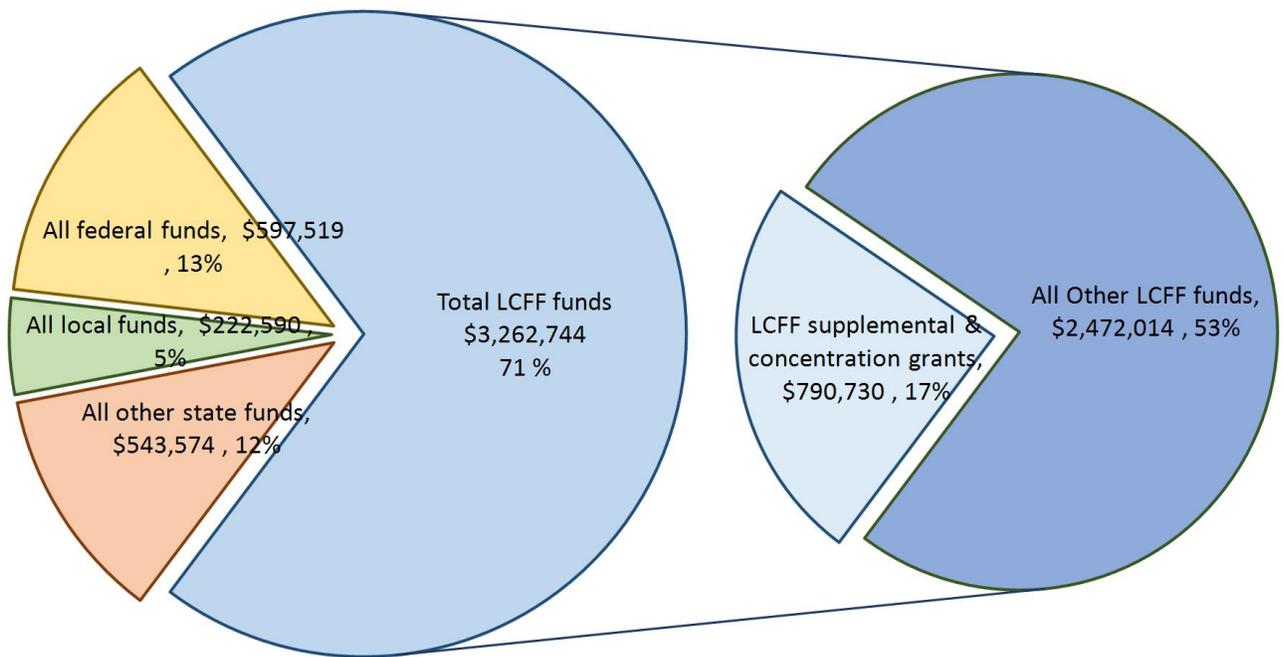
Superintendent

(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 2022-23 School Year

Projected Revenue by Fund Source

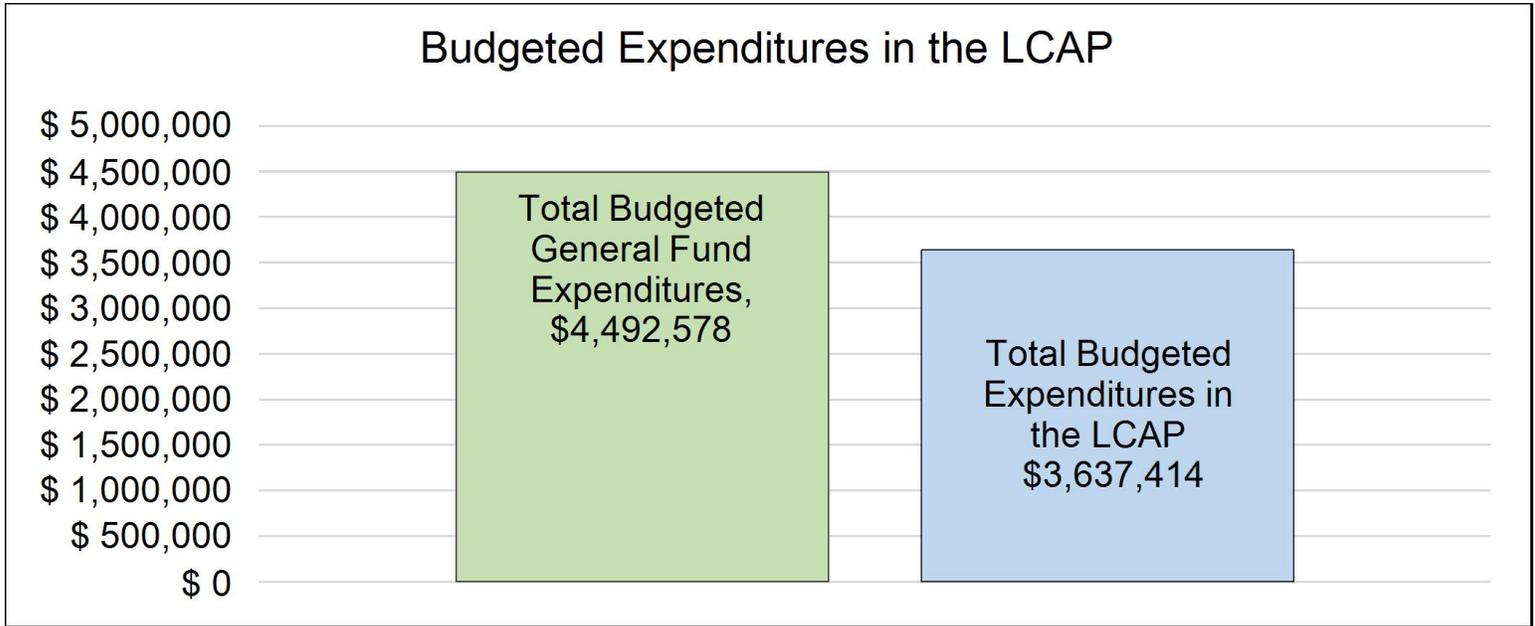


This chart shows the total general purpose revenue Rio Dell Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rio Dell Elementary School District is \$4,626,427, of which \$3,262,744 is Local Control Funding Formula (LCFF), \$543,574 is other state funds, \$222,590 is local funds, and \$597,519 is federal funds. Of the \$3,262,744 in LCFF Funds, \$790,730 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Rio Dell Elementary School District plans to spend \$4,492,578 for the 2022-23 school year. Of that amount, \$3,637,414 is tied to actions/services in the LCAP and \$855,164 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, financial systems, district-wide services and supplies)

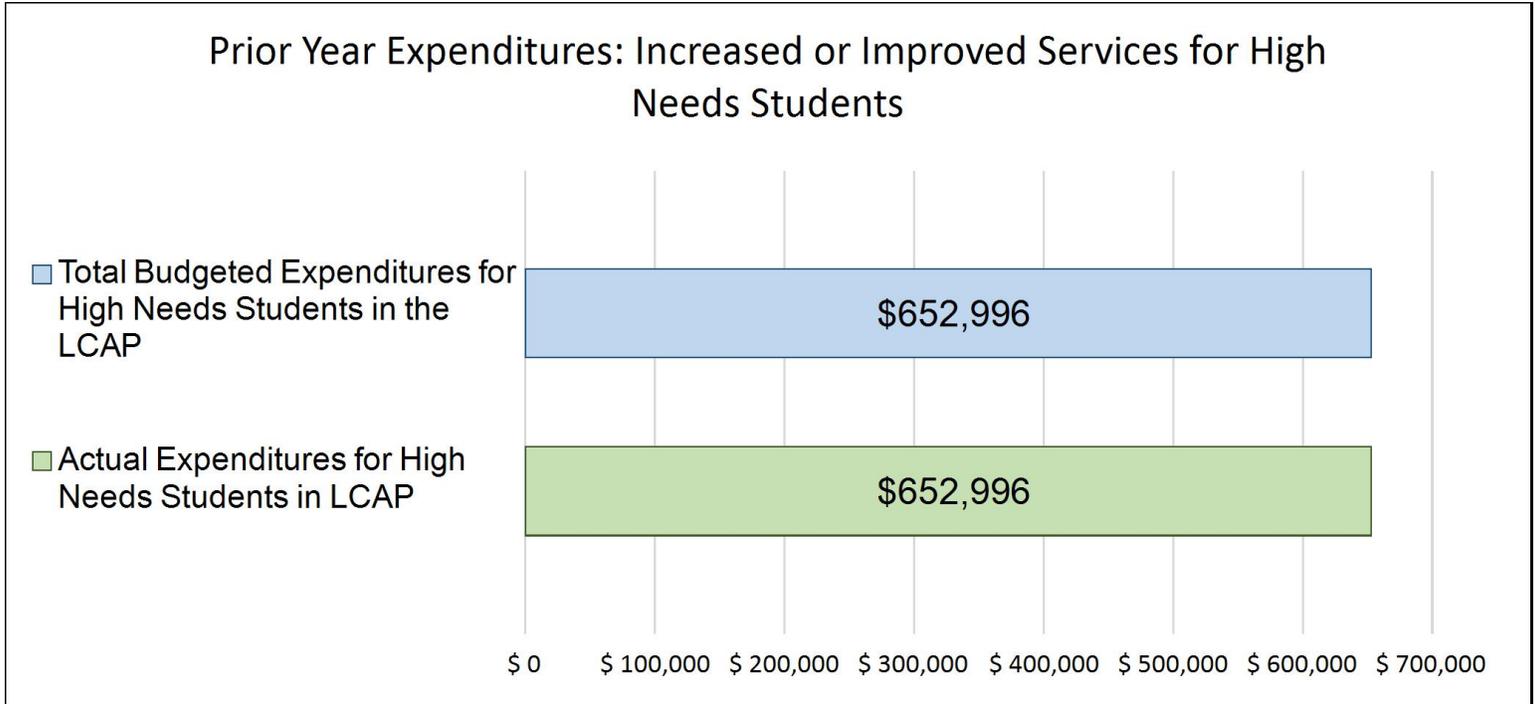
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Rio Dell Elementary School District is projecting it will receive \$790,730 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 \$790,730 towards meeting this requirement, as described in the LCAP.

Rio Dell Elementary will continue to support after school teacher intervention small group tutoring for students who are EL, foster youth, and low income students as well as other students who struggle academically. We will continue to meet and collaborate with families on their needs in regards to basic services that may hinder a students ability to attend school and collaborate to create a plan for student success. Rio Dell will also continue to employ a Tier 2 reading intervention teachers along with an ELD instructional aide in order to support students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Rio Dell Elementary School District's LCAP budgeted \$652,996 for planned actions to increase or improve services for high needs students. Rio Dell Elementary School District actually spent \$652,996 for actions to increase or improve services for high needs students in 2021-22.



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

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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

Rio Dell Elementary included the applicable funds in its adopted 2021-2022 LCAP.

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

Rio Dell received \$69,603.69 in additional funding. These funds were used to purchase iPads for the TK and K classrooms to go 1:1 with devices, independent study teacher salary for students who were on long term independent study contracts so that the teachers on campus could focus solely on students in their classroom, and also on increased school psychologist services for unduplicated pupils.

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

The Rio Dell Elementary School District has made multiple efforts to meaningfully consult with community members through various educational partners since May 2020 where the first report of the impact of COVID-19 on the district budget and preliminary reports on one-time funding was discussed at our school board meeting. Educational partner groups included classified employees, certificated employees, a Parent Advisory Group, and Monument Middle School Student Council. Surveys were also sent out to all community members and all parents of the school. The District is consistently advertising for members of the community to join the educational partners' groups. The latest engagement with educational partners was at the December 7th, 2021 Rio Dell Elementary Board of Trustees meeting where the budgeted COVID grant-funded expenditures included in the First Interim budget were summarized.

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

Rio Dell Elementary has been working on the technology upgrades that are need in order for all students to be 1:1 with a device they can access in the classroom. Rio Dell has increased hours for custodial staff as well as hired a .6 FTE counselor in order to better serve the social emotional needs of our students. We also have have teachers tutoring after school in order to address the learning loss of students. Intervention programs have been purchased to better address students area of need and also give teachers better data to measure student progress and growth. Summer enrichment will be offered through July 2024 using ESSER III funds. There are other capital outlay projects that are being discussed such as an additional multipurpose space, a wellness center, classroom ventilation upgrades to classroom windows. W

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

Rio Dell Elementary staffs a .6 FTE school counselor, maintains below a 24:1 ration in K-3 grade classrooms, continues to support instructional support aides in TK-5th grade classrooms, and provide appropriate food services to students. Rio Dell continues to make an effort to increase parent participation and involvement in parent advisory meetings as well as at school hosted events. Rio Dell Elementary continues to provide special education services and professional development opportunities to staff in social emotional, academic development, and trauma informed practices. The District continues to ensure appropriate access to state standards-aligned materials and invest in education technology and related support. Every student has access to a Chromebook or an iPad.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

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

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

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

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

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

Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

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

California Department of Education
November 2021



Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

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 (TK-5th Grade) and Monument Middle (6th-8th) 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 just recently adopted Math and Social Studies curriculum for 2021-22 school year. The staff is also looking to purchase and update both Language Arts and Science curriculum in the following years. Rio Dell has 291 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 76% of our students are eligible for the Free and/or Reduced Lunch Program; 13% are English Language Learners; and 14% 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 spent time on curriculum mapping so that there was alignment within the grade levels. This data, along with significant input from educational partners, have 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 TK--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 ELD 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. Even though 2020-2021 school year was not a requirement for CAASPP testing our district felt that the data from the assessments could be helpful in supporting students. Of our third through eighth grade students that took the test in the area of language arts 20.24% had either met or exceeded the standard. For math only 13.10% of our students met or exceeded the standard. The district purchased new math and social science curriculum in the 2021-2022 school year and are looking to purchase new language arts and science curriculum in the 2023-2024 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 for our district. 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. We have send out 69 first SARB notices to families, 29 second SARB notices, and have sent 8 families a 3rd SARB notice and referred them to the SARB 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

Engaging Educational Partners

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

At monthly board meetings we have an item on the agenda where any member in the community, staff member, certificated or classified teacher, parent or administrator can comment in regards to LCAP. This item is an opportunity that is provided on the second Thursday of every month at our regular scheduled board meetings

- We also sent out both paper and digital surveys to get parent feedback, certificated feedback, as well as classified feedback before developing the LCAP.
- Teachers bargaining unit representatives were supplied with surveys and given opportunities to provide input on district needs and LCAP goals and actions. Their responses were discussed at a Rio Dell Teachers Association meeting.
- There is no classified collective bargaining unit but input from classified staff as individuals was collected and included in analysis of educational partners feedback.
- Student input on school safety and connectedness was gathered throughout the year as part of a continued improvement effort of the district.

A summary of the feedback provided by specific educational partners.

When asked if the students at Rio Dell have access to quality instructional material including textbooks, library books, and workbooks 92.5% said yes, and 7.5% said no. Of the responses 92% felt that students receive instruction in their classroom that prepares them to meet academic standards for the State of California. Educational Partners mentioned their appreciation of the school being open to in person learning during the whole 2020-2021 school year along with the 2021-2022 school year, however there were a few comments that addressed parents concern back to education from a pandemic and the challenges with attendance due to illness. When educational partners 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. 93% said yes. Rio Dell at the end of the 2020-2021 school year began to allow students to attend field trips as well as offer a basketball program for our 7th and 8th grade students. Extra curricular activities have continued to increase in the 2022-2023 school year. When asked if educational partners 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, 91% of them felt that yes they were. In regards to communication 94% 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 question was in regards to facilities and if they felt that the district keeps the facilities in good repair. 98% felt that yes the facilities are kept in good repair. Of the educational partners that responded 98% felt welcomed to participate in school meetings and events. Even though Rio Dell struggles with attendance when asked if educational partners understood the importance of school attendance, 100% said that yes they were aware. The final question was in regards to school safety, 95% of the respondents stated that their child felt safe at school and connected to other students, teachers and other school personnel. There were a few comments in regards to gates that are on the back side of campus being locked. Those educational partners would like the gates to be unlocked in order to have a shorter path of travel at student pick up at the end of the school day.

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

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 educational partner input and realized that there was a need for the district to update curriculum and align to current state standards. Having 91% felt that their child was challenged in academic areas is great but that still leaves 9% that either feels like their child can benefit from being challenged more or from additional supports services at school. Due to this the district is goign to continue to work on addressing students needs through student study team meeting held by the RTI teacher as well as assessing and identifying students needs from formal academic assessment through the IEP process. As a staff we have spent the year looking at professional development strategies and using data and assessments to support student growth as well as needs for intervention. We have also looked at student connectedness as a means for continued improvement as a staff by using the data to adjust practices and then revise and change practices based on student responses.

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	For School Year 2020-2021 grade classrooms TK-3 were an average of 22 students per classroom.	The district maintained a class size average of 18 students in K-3rd grade classrooms.			Maintain 24:1 or lower
Inventory and purchase records for technology	In 2020-2021 School year devices were purchased to establish a 1:1 Ratio of devices, for all grades. There is a staggered replacement policy so that we continue to	The district is currently at a 1:1 ratio with chromebooks in 1st-8th grade classrooms and iPads in TK and K classrooms.			Maintain 1:1 Ratio of devices, for all grades and equipment and software will be updated and replaced when needed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	replace old outdated technology with new as well as updating as needed.				
CAASPP results on Dashboard and DataQuest	<p>Baseline ELA 2018-19 Status Yellow 40.6 points Below Standard 15.7 point Increase 31.82% Met or exceeded Standard</p> <p>Baseline Math 2018-19 Status Yellow 64.5 points Below Standard 10.5 point Increase 23.23% Met or exceeded Standard</p>	<p>Of the students that participated in the 2020-2021 ELA and Math CAASPP assessments the data below is where the students performed. It is challenging to compare data to the last baseline in 2018-2019 as students have had educational impacts due to COVID.</p> <p>2020-2021 Data: 20.24% of students met or exceeded standard for the ELA test and 13.10% of students met or exceeded standard on Math</p>			Achieve Green Status in both ELA and Math
CSS Instructional Materials inventory by principal and Board Resolution	In the 2020-2021 school year 100% of students, including LI, FY and ELs, had sufficient State Standards -aligned	100% of students have access to state aligned instructional materials. The district currently purchased new math and history			Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	instructional materials as measured board resolution of sufficiency of textbook and materials.	social science curriculum for the 2021-2022 school year.			
Personnel records, SARC and Williams reports documenting teacher qualifications	2020-2021- One new teacher at the district level does not have a CLAD certification. A declaration of need has been filed at the county office and also to the state.	All teachers were able to obtain CLAD certification, and no Williams complaints were filed for the year.			Maintain "All"
Class schedules, teacher lesson plans and report cards	In 2020-2021 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	all students have access to a broad array of courses. Monument Middle is offering an Agriculture class as part of a CTE pathway in collaboration with Fortuna High School as well as other electives to enrich the learning environment outside the core subjects.			Maintain "All"
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	Full Implementation in all areas.			Maintain Full Implementation in all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Implementation with sustainability. PD in Science being only rating of 3. See Dashboard Local Indicators for specific ratings of all.				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Smaller class sizes	To provide students with increased individual attention RSD will employ additional teachers to configure TK-3 class sizes at or near 22 students, 3-5th grades near 24, and 6-8th near 28. The District is also going to fully implement the TK program that will fully include all students turning 5 within the school year, which will create an open position in K as well as small class sizes.	\$140,597.00	Yes
1.2	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.	\$9,985.00	Yes
1.3	Intervention Support	Identified students, including ELs, not making grade level progress will receive small group intervention from the services of one Tier II Intervention teacher and instructional aide	\$239,168.00	Yes
1.4	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	\$194,351.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Afterschool Program Aides	Afterschool aides provide additional support to students to enhance academic achievement, improve school attendance, reduce suspension rate etc.	\$118,440.00	No
1.6	Tutoring Afterschool	After-school, small group tutoring support focused on CSS instruction, 30 minutes per day, at least three days per week	\$27,809.00	No
1.7	Special Education	Employ Special Day Class teacher, mild to moderate, supported by two paraprofessionals, in order 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. The district will also contract with County Office in order to provide psychological services to our students.	\$342,137.00	No
1.8	Technology	Technology devices and software will be updated and replaced as needed to ensure 1:1 ratio. Continue to employ an IT personnel to assist dean of students and staff with IT support services for classroom use and assistance to teachers.	\$21,892.00	No
1.9	Speech Pathologist	Employ a Speech Pathologist, supported with a paraprofessional to ensure students, including ELs, are college and career ready	\$89,243.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Music Program	Employ Music teacher to deliver instruction in music and to enhance student opportunity to participate in county- wide events	\$22,101.00	Yes
1.11	Textbooks and Classroom Supplies	Purchase textbooks to ensure every student, including LI, FY and ELs, have sufficient state standards- aligned instructional materials, as well as support each classroom with \$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.	\$23,994.00	No
1.12	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	\$18,268.00	No
1.13	Facilities maintenance	Purchase custodial and maintenance supplies to ensure school facility is in good repair and provide a quality learning environment for all students.	\$283,205.00	No
1.14	Teacher Salaries	Rio Dell will higher highly qualified teachers who can provide academic standards aligned instruction, extra after school tutoring, teach during the schools ELO-P as well as hire highly credentialed substitutes that can carry on the business of the classroom in the absence of the teacher.	\$1,600,326.00	No
1.19				

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.

There were no substantial difference in the planned actions to actual implementation of this goal. Challenges with the shipping of the Math program created a delay in the schools ability to start the school year in the newly adopted math curriculum, so we had to shift curriculums mid year.

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

- 1.2 Library services contract increased
- 1.3 Added intervention support
- 1.4 Added paraprofessional support
- 1.5 Aides funded with the Expanded Learning Opportunities Grant
- 1.6 Added intervention hours utilizing the Expanded Learning Opportunities Grant
- 1.12 Added Title II funding used for the teacher induction program
- 1.13 Increased services for unduplicated students using the 15% increase in concentration grant funding
- 1.15 Hired additional custodial staff in response to COVID-19
- 1.16 Additional 15% concentration grant purchase of iPads

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

In regards to the effectiveness of education the Tier 2 program (added intervention support) and the educational resources that the program is currently using has been extremely effective in delivering instruction at students level, providing with additional practice opportunities, and then informal and formal assessments to measure student progress. The RTI teacher has worked closely with families in order hold student study teams meetings and collaborate with families and teachers to improve student academic success. Increased paraprofessional support has allowed small groups to happen in classes TK-5th grade.

Rio Dell had three teachers who were in the teacher induction program this school year. The district supports enrollment into the program for beginning teachers as well as support of a veteran teacher to serve as support.

The district has also been making improvements in technology and improving students access as well as academic support programs that are ran through a computer/iPad. The district is now 1:1 with devices in all classrooms between iPads as well as chrome books, and now the district needs to continue to replace outdated technology and make sure the access remains available for students.

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.

The district feels that the additional academic support of the teachers as well as instructional aides has been beneficial to our students, so that will continue in the goal for the new year. Changes will be adding staffing to our ELOP summer program so that we can continue to provide academics and enrichment to our students through the summer.

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

Goals and Actions

Goal

Goal #	Description
2	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 school year due to COVID and the summative ELPAC not being given.	No students were reclassified in the 2020-2021 school year.			At least 2 students will be reclassified.
ELPAC progress and performance on ELA in CAASPP as defined and reported on Dashboard	2018-2019 School Year: 51.7% made ELP progress 17.86% met or exceeded standard in ELA 2020-2021 ELPAC Scores: 2 ELL students are beginning to develop their English Skills, 12 students are somewhat developed,	For the 2020-2021 school year we had full participation in the ELPAC testing. There are four different areas that students can be placed in: Level 1 Minimally Developed: 5.88% Level 2- Somewhat Developed 38.24% Level 3 Moderately Developed 44.12%			75% of ELs will make progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	13 students are moderately developed, and 4 are well developed.	Level 4 Well Developed 11.76%			
Records of EL parent involvement at meetings for students and DLAC, communications from school to EL families	2020-2021 School Year: All parents of ELL students attended parent/teacher conference meetings, and DLAC committee had required number of parent representatives. Communication about input to DLAC and all school communication was translated to home language.	96% of all EL parents attended parent/teacher conferences this year. We also use Class DOJO and parents are utilize the translation feature of the school wide communication app.			Maintain "All"

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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. District will also contract and employ translation services as needed. Expense included in Goal 1 Action 1.3.	\$24,366.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	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. Costs included in 2.1		
2.3	ELD Professional Development	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. Expense included in Goal 1 Action 12.		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.

Due to the COVID-19 pandemic it was a challenge to be able to find meaningful ways to connect with ELD families. We had good participation in parent teacher conferences where 96% of parents attended, but it was a bit challenging to be on zoom with the interpreter and the parent.

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

2.3 EL Aide previously counted in Goal 1 action 4
2.5 Increased contract time for translation services

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

The district hired a new RTI/ELD teacher and this employee was very effective in serving EL students and collaborating with teachers to make progress. ELPAC testing was completed in this school year and we are hopeful that with the changes that we made in the program this

year we will see improvement in our 2021-2022 ELPAC testing data and we will be able to reclassify some of our students in the 2022-2023 school year.

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

No changes were made to the planned goal.

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

Goals and Actions

Goal

Goal #	Description
3	Provide positive and meaningful parent and student engagement programs and other support services to improve school climate and attendance.

An explanation of why the LEA has developed this goal.

This goal is important to Rio Dell School, because as meaningful parent and student engagement increases we believe that chronic absenteeism, suspensions and school climate will also improve. For the 2020-2021 school year Rio Dell had many challenges with attendance as we navigated through a pandemic with students on distance learning as well as students who would be sick and stay home. Pre pandemic we had an 18% chronic absenteeism percentage and in 2020-2021 school year there was an increase to 32%. Our 2020-2021 suspension rate was 3%. Due to COVID-19 there were not any school events that were permitted to happen. A big focus of the district is also improving school connectedness as well as engaging students to participate in what happens at the school. According to the California Health Kids Survey only 79% of 5th graders felt connected to school and only 65% of 6th-8th graders. In regards to if the student felt that they had meaningful participation at school, 32% of 5th graders felt they had participation and only 28% of 6th-8th graders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARB data	2020-2021 School Year: 1st SARB Notice - 73 2nd SARB Notice - 17 3rd SARB Notice -1	2021-2022 School Year 1st SARB Notice: 69 2nd SARB Notice: 29 3rd SARB Notice: 8			1st SARB Notice - 60 2nd SARB Notice - 8 3rd SARB Notice -0
Middle School Drop Out Rate	2020-2021: Maintained our 0% drop out rate for Middle School students	0 students dropped out of middle school			0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	2020-2021: 185 parents and students attended Back to School Night as reported by the attendance taken by teacher. Back to School was by Zoom and due to COVID all other parent and student engagement nights were cancelled for the 2020-2021 school year.	260/282 students had parents that attended the 2021 Fall conferences.			200 parents attend back to school night and that literacy night, winter concert and other parent outreach nights are well attended with at least 75% of our student's families attending.
California Healthy Kids Survey	Data from 2021 CHKS shows: 5th graders- 79% feel connected to school 86% feel there is a caring adult at school 94% feel safe at school 32% feel like they have meaningful participation at school. 6th-8th graders- 65% feel connected to school 72% feel there is a caring adult at school 79% feel safe at school	This survey is not given every year. The district has spent the year working with County Office on continuous improvement plans both individually and as a district in order to help kids with connectivity.			90% of 5-8th grade students will feel connected to school 90% will feel there is a caring adult at school 95% will feel safe at school 80% will feel like they have meaningful participation at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	28% feel like they have meaningful participation at school.				
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%	Chronic absenteeism rate for the district in 2021-2022 school year was 27.8%. This is an increase of 9.8% from previous years. Many of the absences are due to COVID sickness and exposure of students as well as parents being extremely cautious when students were sick.			Achieve 5% or less
Suspension rate	On the 2019 School Dashboard there was a 5.2% suspension rate which is in the Orange	The suspension percentage at the end of the 2022-2023 school year was 3.8%			Reduce to Green
Expulsion Rate	On the 2019 School Dashboard there was a 0% for expulsions	0 expulsions			0%
Parent Decision Making through LCAP Survey	43 of LCAP Parent surveys completed in 2020-2021 School Year	54 LCAP Parent surveys were completed in 2021-2022 School Year			60 surveys completed
ADA	District ADA 2019-20 was 94.22%	District ADA for 2021-2022 is 90.63%			96% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool	On the 2020 FIT report RDS D campuses qualified with a rating of “Good” on all areas of the FIT report.	On the 2021 FIT report RDS D campuses qualified with a rating of “Good” on all areas of the FIT report.			Maintain GOOD overall rating
Parent Survey	Parents Survey in 2021: 96% of parents and staff felt welcome to participate in school meetings and events 93% of parents stated their child felt safe at school and felt connected to other peers and teachers.	Parents Survey in 2022: 96.5% of parents and staff felt welcome to participate in school meetings and events 95% of parents stated their child felt safe at school and felt connected to other peers and teachers.			95% of parents will feel welcome to participate in school meetings and events 95% of parents will agree their children are safe at school and feel connected to other peers and teachers.
Staff Survey	Staff Survey in 2021: The survey was sent out digitally as well as a hard copy. Due to COVID it was challenging to get responses from staff members. Of the 48 staff members we have only 10 responded to the survey. 90% felt safe and connected at school	95% of the staff felt safe and connected at school			100% of Staff will feel safe and supported at school

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance and behavior counseling	Dean of Students and school counselor (1.0 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. No additional costs associated with this action.	\$124,908.00	No
3.2	Secretarial support, attendance	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. 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.	\$102,337.00	No
3.3	Dean of Students Duties	Dean of Students will ensure a positive and meaningful parent and student engagement to improve school climate, assist in classified and certificated staff meetings, manage student discipline, oversee state wide testing, conduct monthly School Site Council meetings, and run assemblies to recognize and honor students for their achievements and successes. Dean of Students will also attend monthly SARB meetings with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement in their student's education. No additional costs associated with this action.		No
3.5	Student Recognition and Opportunities	In order to cultivate a positive and enriching environment that celebrates students and provides them with many opportunities the school will hold monthly and trimester awards assemblies to recognize attendance, academic achievement, and citizenship awards. The district will also provide funding for every class to attend at least one off campus field trip during the school year.	\$4,134.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	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	\$106,676.00	Yes
3.8	Team sports	Team Sports- volleyball, basketball, track and field with the intent to improve student attendance, reduce suspension/expulsion rate, etc.	\$8,249.00	No
3.9	Professional Development	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 TK-8 with communication, in order to improve overall school climate. Cost included in Goal 1 action 12.	\$18,312.00	No
3.10	Facilities Maintenance staffing	Employ Maintenance person and General custodial staff to clean and maintain facility and keep it in good repair. Expense included in Goal 1 Action 15		No
3.11	Afterschool program materials	Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate	\$67,564.00	No
3.12	Food Service contribution	Students will receive nutritious meals to support health and well being.	\$49,352.00	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.

The district did not plan to have to continue long term independent study for students and we also did not have the staffing to be able to take that on at our school site, so we contracted with HCOE in order to meet our students needs. Attendance was also a challenge in the 2021-2022 school year. As students had COVID, they were then out of school for 10 days. We shifted to support student with work to do at home in order to continue with their learning, however it still was an absence. The other challenge was that parents were very conscientious in regards to their child being sick and keeping them home so that they would not spread anything to other students. This greatly affected our overall attendance percentage in all areas.

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

3.4 Cost of Dean reflected in Goal 3 action 12

3.7 Counseling and behavioral services were provided as planned, and shared positions decreased costs from original estimates

3.11 Staffing costs covered with the Expanded Learning Opportunities Grant allowed for additional materials to be purchased with ASES funds

3.12 Full cost of dean reflected in goal 3.12 vs. 3.12 and 3.4

3.13 One-time COVID grant funding decreased the contribution to the program

3.14 Additional 15% concentration grant services contracted to support unduplicated pupils on independent study

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

Dean of Students was able to work closely with families and the SARB board in order to support families in getting their students to school on a regular basis to the best of our ability. Our counselor this year was such a benefit to our school, students, staff, families and community. The counselor was able to also work with community partners to improve services and supports for our students.

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.

We will be increasing the school counselor from a .6 FTE to a 1.0 FTE for the next school year

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
790,730	91,604.08

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.02%	0.00%	\$0.00	32.02%

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

Required Descriptions

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

Goa1 and 2:
 A review of CAASPP scores show an achievement gap for English Learners and low income students in both ELA and math compared to school wide results. Our EL and low income students compared to our overall student population is 14.4pts lower in ELA . In Math our EL are significantly lower when compared to schoolwide results, where low income students are not as low in regards to Math. The district has had moderate success in narrowing the achievement gap for English Learners and low income students in both ELA and Math. Based on this we are continuing with actions that have proven to be successful in improving and increasing services to these student groups. The actions include personnel in the form on an ELD teacher-coordinator, a Response to Intervention teacher designated to support Tier 2 students, and instructional aides. The personnel will coordinate and deliver intervention support in an integrated model that will include access for all students, but with priority given to EL students, low income, and foster youth. We are also providing on-going professional development to our ELD staff. Our after school program along after school intervention in ELA and Math are also intended to provide increased and improved services to our EL, low income, and foster youth by offering additional academic supports outside of the school day. We feel that these actions will be effective in continue to close the achievement gap as evidence by increased scores on the CAASPP as well as local assessments.

Goal 3:

After assessing the needs, conditions, and circumstances of our students, we learned that our low income students have a chronic absentee rate that is 5.7% higher than the school wide results of 15.7%. However our EL student attendance 8.2% lower than the schoolwide average. In order to address this condition of our low-income students, we will utilize school counselor to reach out to families as well as use the Dean of Students to continue to review absenteeism rates and hold Student Attendance review meetings in order 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. The district will also provide staff training in regards to PBIS as well as student/school connectiveness and student safety at school. 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 as well as a benefit to students feeling safe at school. However, because of the significantly lower attendance rate of low-income students, and because the actions which meet the 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.

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 District is required to increase or improve services for EL, Foster Youth, and Low Income students by 32.02% which is equal to \$790,730 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved to meet and or exceed the totality of the required percentage increase as compared to services for all students.

In the following you will see the actions marked as contributing:

Goal 1 Action 3,4,6,10 Addressing student performance in ELA and Math (Foster Youth, low-income, and EL students)

Goal 2 Action 1,2,3,4,5 Addressing Academic Achievement for EL students

Goal 3 Action Addressing Parent Involvement of Foster Youth, Low income, and EL Students

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

The district is adding certificated teaching positions as well as classified positions in order to support students and keep class sizes as low as possible.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		19.53: 291
Staff-to-student ratio of certificated staff providing direct services to students		18.93: 291

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,402,326.00	\$669,179.00	\$3,651.00	\$562,258.00	\$3,637,414.00	\$3,137,306.00	\$500,108.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Smaller class sizes	English Learners Foster Youth Low Income	\$140,597.00				\$140,597.00
1	1.2	Library Services	English Learners Foster Youth Low Income	\$9,985.00				\$9,985.00
1	1.3	Intervention Support	English Learners Foster Youth Low Income	\$239,168.00				\$239,168.00
1	1.4	Paraprofessionals	English Learners Foster Youth Low Income	\$194,351.00				\$194,351.00
1	1.5	Afterschool Program Aides	All		\$118,440.00			\$118,440.00
1	1.6	Tutoring Afterschool	All		\$27,809.00			\$27,809.00
1	1.7	Special Education	Students with Disabilities		\$299,087.00		\$43,050.00	\$342,137.00
1	1.8	Technology	All		\$108.00		\$21,784.00	\$21,892.00
1	1.9	Speech Pathologist	Students with Disabilities		\$75,209.00		\$14,034.00	\$89,243.00
1	1.10	Music Program	English Learners Foster Youth Low Income	\$22,101.00				\$22,101.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Textbooks and Classroom Supplies	All		\$12,204.00	\$1,024.00	\$10,766.00	\$23,994.00
1	1.12	CSS PD	All				\$18,268.00	\$18,268.00
1	1.13	Facilities maintenance	All	\$280,578.00		\$2,627.00		\$283,205.00
1	1.14	Teacher Salaries	All	\$1,228,681.00	\$45,797.00		\$325,848.00	\$1,600,326.00
2	2.1	Translation Services, Staff	English Learners	\$24,366.00				\$24,366.00
2	2.2	EL Aide, Assessment						
2	2.3	ELD Professional Development	English Learners					
3	3.1	Attendance and behavior counseling	All				\$124,908.00	\$124,908.00
3	3.2	Secretarial support, attendance	All	\$102,337.00				\$102,337.00
3	3.3	Dean of Students Duties	All					
3	3.5	Student Recognition and Opportunities	English Learners Foster Youth Low Income	\$4,134.00				\$4,134.00
3	3.7	Counseling	English Learners Foster Youth Low Income	\$106,676.00				\$106,676.00
3	3.8	Team sports	All		\$4,649.00		\$3,600.00	\$8,249.00
3	3.9	Professional Development	All		\$18,312.00			\$18,312.00
3	3.10	Facilities Maintenance staffing	All					
3	3.11	Afterschool program materials	All		\$67,564.00			\$67,564.00
3	3.12	Food Service contribution	English Learners Foster Youth Low Income	\$49,352.00				\$49,352.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,469,450	790,730	32.02%	0.00%	32.02%	\$790,730.00	0.00%	32.02 %	Total:	\$790,730.00
								LEA-wide Total:	\$650,133.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$140,597.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Smaller class sizes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Eagle Prairie	\$140,597.00	
1	1.2	Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,985.00	
1	1.3	Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$239,168.00	
1	1.4	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$194,351.00	
1	1.10	Music Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,101.00	
2	2.1	Translation Services, Staff	Yes	LEA-wide	English Learners	All Schools	\$24,366.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Student Recognition and Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,134.00	
3	3.7	Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$106,676.00	
3	3.12	Food Service contribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,352.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,802,577.00	\$2,014,443.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Smaller class sizes	Yes	\$116,841.00	\$115,603
1	1.2	Library Services	No	\$2,600.00	\$1,401
1	1.3	Intervention Support	Yes	\$194,740.00	\$224,394
1	1.4	Paraprofessionals	Yes	\$100,842.00	\$158,163
1	1.5	Afterschool Program Aides	No	\$141,541.00	\$123,048
1	1.6	Tutoring Afterschool	No	\$42,708.00	\$23,421
1	1.7	Special Education	No	\$347,014.00	\$351,364
1	1.8	Technology	No	\$26,806.00	\$25,534
1	1.9	Speech Pathologist	No	\$79,814.00	\$78,332
1	1.10	Music Program	Yes	\$20,610.00	\$20,868

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Classroom supplies	No	\$21,975.00	\$23,369
1	1.12	CSS PD	No	\$9,073.00	\$22,067
1	1.13	Psychologist contract	Yes		\$13,239
1	1.14	Instructional Materials	No	\$154,758.00	\$165,073
1	1.15	Facilities maintenance	No	\$234,291.00	\$305,975
1	1.16	Ipads	Yes		\$19,537
2	2.1	EL paraprofessional and Tier II Teacher	No		
2	2.2	Translation Services, Staff	No		
2	2.3	EL Aide, Assessment	No Yes		\$21,105
2	2.4	ELD Professional Development	No		
2	2.5	Translation Services	Yes	\$138.00	\$638
3	3.1	Attendance and behavior counseling	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Secretarial support, attendance	No	\$43,218.00	\$46,248
3	3.3	SARB	No		
3	3.4	Admin support for positive attendance and behavior	Yes	\$18,054.00	\$0
3	3.5	Student recognition awards	Yes	\$230.00	\$1,769
3	3.6	Field trips	Yes	\$2,365.00	\$2,365
3	3.7	Counseling	Yes	\$47,352.00	\$39,063
3	3.8	Team sports	No	\$5,000.00	\$5,076
3	3.9	Professional Development	No		
3	3.10	Facilities Maintenance staffing	No		
3	3.11	Afterschool program materials	No	\$34,572.00	\$66,294
3	3.12	Dean of Students	No	\$103,513.00	\$124,245
3	3.13	Food Service contribution	Yes	\$54,522.00	\$25,538
3	3.14	Independent Study Contract	Yes		\$10,714

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

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
652,996	\$555,694.00	\$652,996.00	(\$97,302.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Smaller class sizes	Yes	\$116,841.00	115,603		
1	1.3	Intervention Support	Yes	\$194,740.00	224,394		
1	1.4	Paraprofessionals	Yes	\$100,842.00	158,163		
1	1.10	Music Program	Yes	\$20,610.00	20,868		
1	1.13	Psychologist contract	Yes		13,239		
1	1.16	Ipads	Yes		19,537		
2	2.3	EL Aide, Assessment	Yes		21,105		
2	2.5	Translation Services	Yes	\$138.00	638		
3	3.4	Admin support for positive attendance and behavior	Yes	\$18,054.00			
3	3.5	Student recognition awards	Yes	\$230.00	1,769		
3	3.6	Field trips	Yes	\$2,365.00	2,365		
3	3.7	Counseling	Yes	\$47,352.00	39,063		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.13	Food Service contribution	Yes	\$54,522.00	25,538		
3	3.14	Independent Study Contract	Yes		10,714		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
652,996	652,996	0	100.00%	\$652,996.00	0.00%	100.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

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

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

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

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

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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