



LCFF Budget Overview for Parents

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

CDS Code: 12 63008 0000000

School Year: 2023-24

LEA contact information:

Angela Johnson

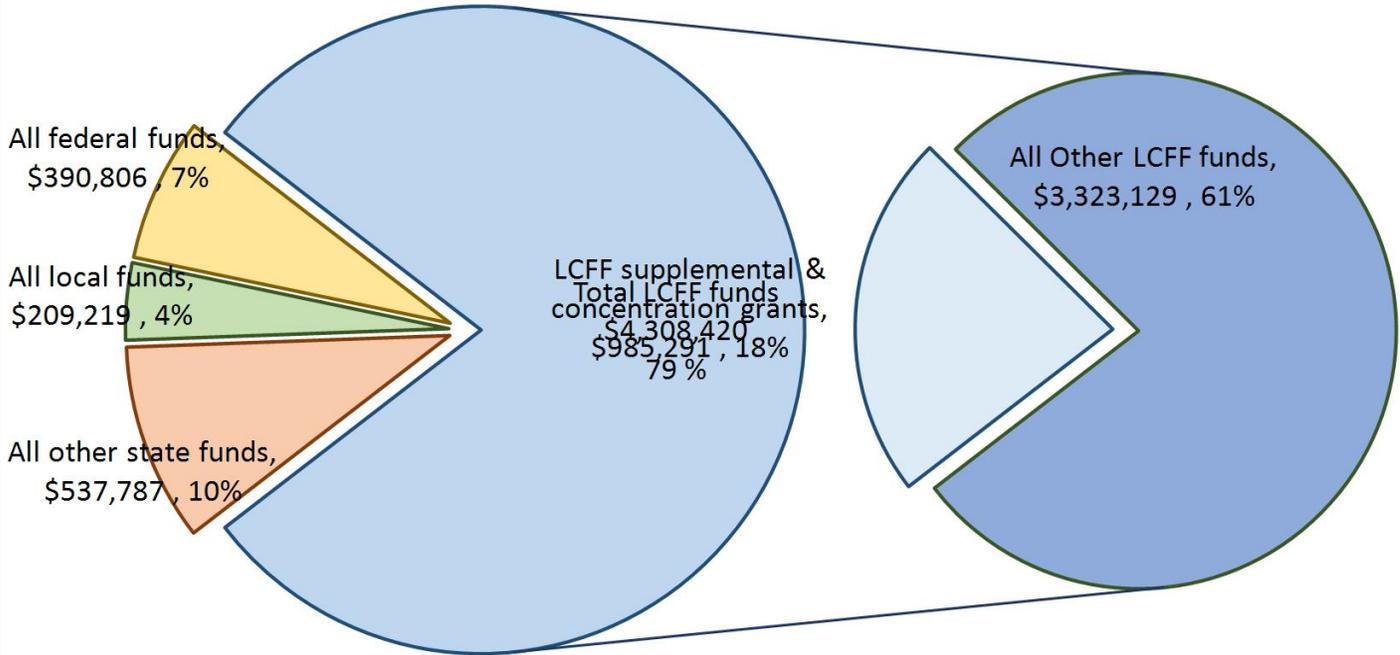
Superintendent

(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 2023-24 School Year

Projected Revenue by Fund Source

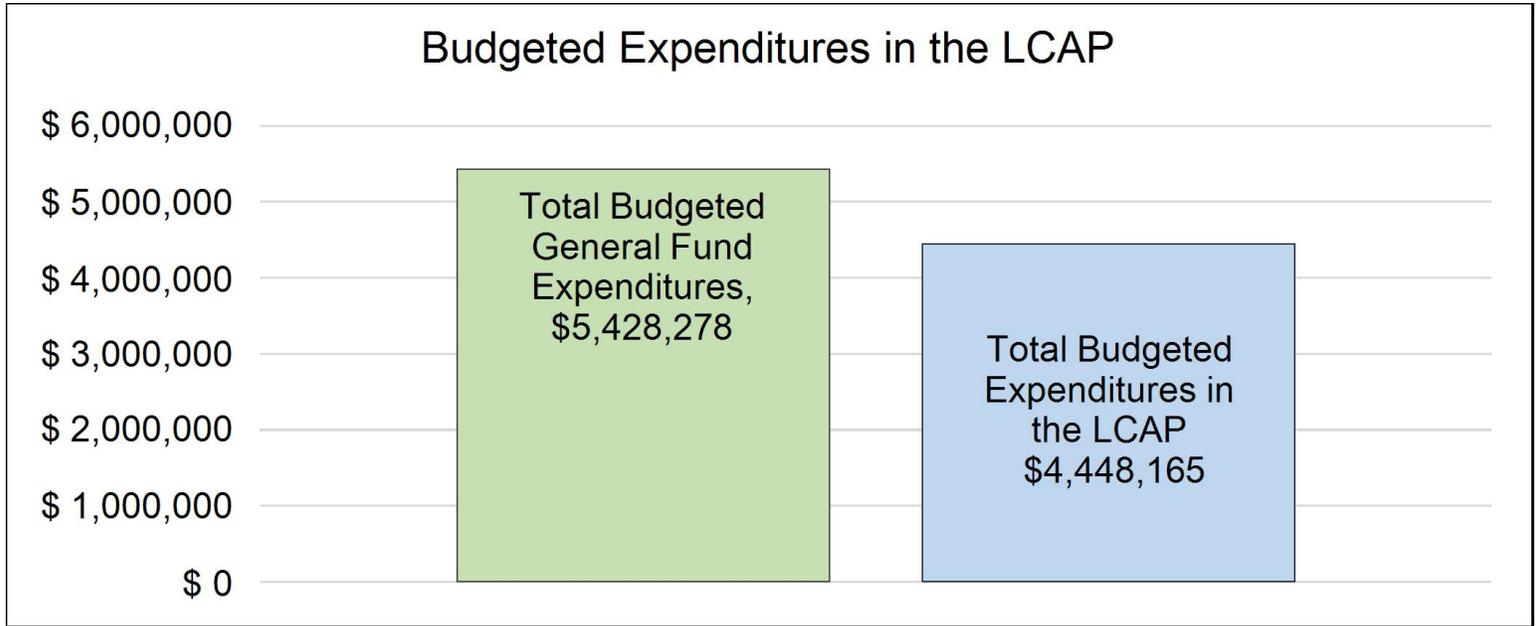


This chart shows the total general purpose revenue Rio Dell Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rio Dell Elementary School District is \$5,446,232, of which \$4,308,420 is Local Control Funding Formula (LCFF), \$537,787 is other state funds, \$209,219 is local funds, and \$390,806 is federal funds. Of the \$4,308,420 in LCFF Funds, \$985,291 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

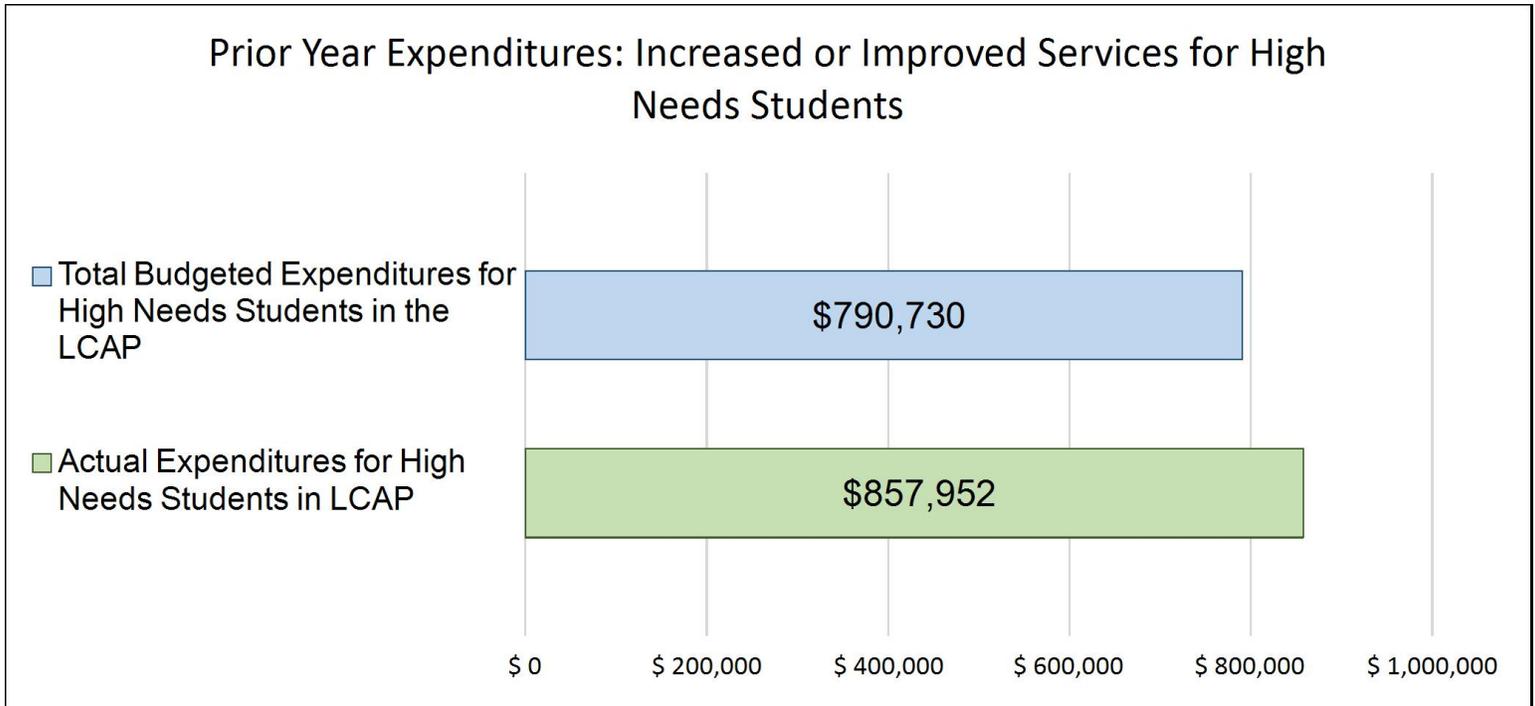
The text description of the above chart is as follows: Rio Dell Elementary School District plans to spend \$5,428,278 for the 2023-24 school year. Of that amount, \$4,448,165 is tied to actions/services in the LCAP and \$980,113 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Rio Dell Elementary School District is projecting it will receive \$985,291 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 \$1,072,171 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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 2022-23, Rio Dell Elementary School District's LCAP budgeted \$790,730 for planned actions to increase or improve services for high needs students. Rio Dell Elementary School District actually spent \$857,952 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

Rio Dell Elementary School is a public elementary school located in the city of Rio Dell, California, in Humboldt County. The school serves students in TK through eighth grade, providing them with a comprehensive and nurturing learning environment. 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 in the 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 323 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.

Rio Dell Elementary School is known for its commitment to academic excellence and the holistic development of its students. The school's mission is to create a safe and inclusive community where students can thrive academically, socially, and emotionally. The dedicated staff at Rio Dell Elementary School work collaboratively to ensure that each student receives a high-quality education and the support they need to succeed. Academically, Rio Dell Elementary School follows the California state standards, implementing a rigorous curriculum that encompasses various subjects, including English language arts, mathematics, science, and social studies. The school strives to foster a love for learning, critical thinking skills, and creativity among its students. Teachers employ innovative instructional strategies and utilize technology to enhance the learning experience.

In addition to academics, Rio Dell Elementary School emphasizes the importance of character development and social-emotional learning. The school promotes positive behavior, empathy, and respect, creating a welcoming and supportive environment for all students. They aim to instill values such as responsibility, integrity, and perseverance in their students, preparing them to become responsible citizens and future leaders. Rio Dell Elementary School offers a range of extracurricular activities and enrichment programs to complement the academic curriculum. These may include sports, arts, music, and clubs, providing students with opportunities to explore their interests and talents outside of the classroom. The school values the development of well-rounded individuals and encourages participation in these activities. Parent involvement is highly encouraged at Rio Dell Elementary School. The school recognizes the importance of a strong partnership between parents, teachers, and the community to support student success. Regular communication channels, such as newsletters, parent-teacher conferences, and school events, facilitate collaboration and engagement between the school and families. The physical facilities at Rio Dell Elementary School are designed to create a conducive learning environment. Classrooms are equipped with modern resources and technology to enhance instruction. The school also provides resources for students with diverse learning needs, ensuring inclusivity and equal opportunities for all.

Overall, Rio Dell Elementary School is dedicated to fostering academic growth, character development, and the well-being of its students. Through its committed staff, engaging curriculum, and supportive community, the school strives to prepare students for future academic achievements and personal success.

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.

With the shift in the dashboard this year from colors to bar codes, there are a few successes that the District as a whole has observed. Our suspension levels have decreased from being in the red to in the medium range. We have not had academic data on the dashboard due to COVID. However the district did participate in statewide assessments last year. Many students struggled returning to school after a pandemic and we saw many students' individual scores either decrease or stay the same. However, in the 2022-2023 school year we have been able to reimplement our district wide "Walk to Read" program. On assessments mid year and end year we are seeing 98% of the students make growth and improve their overall reading fluency and comprehension. We were able to add some more comenity engagements events and bring back some events at school that were mentioned by out community partners.

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.

As a district I believe that we are still seeing challenges as we rebound from the COVID-19 pandemic. Absenteeism is still a challenge for the district and many parents keep students home for minor sickness or keep them home for longer to recover, due to the message during COVID. We have made multiple messaging to parents, all calls, as well as secretaries calling when a student is absent. In the following school year we are going to reinstate small rewards for attendance and focus on positive reinforcements. For students who still struggle we will continue to utilize the Eel River Student Attendance Review Board. We also have not seen the growth on academic assessments. We focused on every student will make growth, not every student will be standard met. While we had many students make growth we still are below the state average for both ELA and math.

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. There is not significant shifts in the 2023-2024 plan from the previous year. Many of the same goals remain important to the students and families in our communities.

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 employee, 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 were 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 94% said yes, and 6% said no. Of the responses 94% felt that students receive instruction in their classroom that prepares them to meet academic standards for the State of California. 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. 95% said yes. Rio Dell allows one bus field trip per grade level every year. However, many classrooms seek out sponsorships for funding to support additional field trips as well as utilize community partners for walking field trips. All extra curricular activities we available at Rio Dell School, and we were able to add student council as well. When asked if educational partners felt that their child is challenged in academic areas they exceed in and that they also feel their child receives the supports needed if he/she is struggling, 93% of them felt that yes they were. One comment that was made, was that the parent appreciated the intervention support and the extra tutoring, but wished the qualification process for special education was a bit quicker. In regards to communication 96% of responses felt that the Rio Dell School and the teachers communicate with parents about what students are expected to learn in class and how they are doing academically, socially, and behaviorally. The next questions was in regards to facilities and if they felt that the district keeps the facilities in good repair, 95% felt that yes the facilities are kept in good repair. Many of the repair challenges for the District right now are due to the Earthquakes that occurred in December 2022. 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.

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. With the lowest percentage on the survey in regards to supports if a student is struggling or challenges if a student exceeds, the District will 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. We are looking at adding an addition .5 FTE Resource teacher so that we can have more flexibility in serving students. We will continue to employ a 1.0 RTI teacher to continue to support tier two students who do not qualify yet for an IEP. The District is also continuing to support tutoring after school where teachers meet with a small group of students to address academic challenges. We will continue in the 2023-24 school year to address school facility challenges as we rebuild and repair damages for the earthquake.

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. | The average class size in the TK-3 grade classrooms for the 2022-23 school year were 20 students per classroom. With a classroom aide for the first three hours of every day. | | 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 | The district is currently at a 1:1 ratio with chromebooks in 1st-8th grade classrooms | The district continues to be 1:1 with chromebooks in 2nd-8th grade and is 1:1 | | Maintain 1:1 Ratio of devices, for all grades and equipment and software will be |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|---|
| | a staggered replacement policy so that we continue to replace old outdated technology with new as well as updating as needed. | and iPads in TK and K classrooms. | with iPads in K-1st grade classrooms. | | updated and replaced when 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> | <p>2021-2022 CAASPP Assessment Data: Math: 17% of students in Grade 3rd-8th met or exceeded standard ELA: 21% of students in Grade 3rd-8th met or exceeded standard</p> <p>2022-2023 CAASPP Assessment Data: Math: 23% of students in Grade 3rd-8th met or exceeded standard ELA: 26% of students in Grade 3rd-8th met or exceeded standard</p> | | Achieve Green Status in both ELA and Math |
| CSS Instructional Materials inventory by | In the 2020-2021 school year 100% of students, including LI, | 100% of students have access to state aligned instructional | 100% of students have access to state | | Maintain 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|-----------------------------|
| principal and Board Resolution | FY and ELs, had sufficient State Standards -aligned instructional materials as measured board resolution of sufficiency of textbook and materials. | materials. The district currently purchased new math and history social science curriculum for the 2021-2022 school year. | aligned instructional materials. | | |
| 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. | 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. | 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. The district continues to employ a .325 FTE music teacher that serves elementary | | Maintain "All" |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|-----------------------------------|--|----------------|-------------------------------------|
| | | | students in a classroom music program and offers band, choir, and percussion at the middle school level. | | |
| Local Indicator Reflection Tool on CSS Standards Implementation as reported on Dashboard | 2018-19 Implementation ratings in all 5 components ranged from 4-5, Full Implementation to Full Implementation with sustainability. PD in Science being only rating of 3. See Dashboard Local Indicators for specific ratings of all. | Full Implementation in all areas. | Full Implementation in all areas. | | Maintain Full Implementation in all |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------|---|--------------|--------------|
| 1.1 | Smaller class sizes | To provide students with increased individual attention RDSB 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 continue with full implementation the TK program that will fully include all students turning 5 within the school year. | \$265,983.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|---|--------------|--------------|
| 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. | \$21,211.00 | 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 | \$242,089.00 | 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 | \$266,430.00 | Yes |
| 1.5 | Afterschool Program Aides | Afterschool aides provide additional support to students to enhance academic achievement, improve school attendance, reduce suspension rate etc. | \$137,690.00 | 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 | \$19,277.00 | 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. | \$371,674.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|---|--------------|--------------|
| 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. | \$61,488.00 | Yes |
| 1.9 | Speech Pathologist | Employ a Speech Pathologist, supported with a paraprofessional to ensure students, including ELs, are college and career ready | \$105,061.00 | No |
| 1.10 | Music Program | Employ Music teacher to deliver instruction in music and to enhance student opportunity to participate in county- wide events | \$23,368.00 | 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. | \$33,797.00 | 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 | \$14,269.00 | 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. | \$316,884.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------|--|----------------|--------------|
| 1.14 | Teacher Salaries | Rio Dell will higher highly qualified teachers who can provide academic standards aligned instruction, extra after school tutoring, qualified teachers to teach during the schools ELOP as well as hire highly credentialed substitutes that can carry on the business of the classroom in the absence of the teacher. | \$2,092,325.00 | No |
| 1.19 | | | | |

Goal Analysis [2022-23]

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

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

There were not any substantive differences in planned actions and actual implementation of the actions in Goal 1. One challenge that the District faced was that in December of 2022 there were significant earthquakes that created damages to the school site and surrounding homes in the community. We are having to work with state employees to repair damages and access state funding for repairs. Many facility repairs that needed to happen for this school year were either made more of a challenge or were put on hold for more pressing issues created by the earthquakes. We had to immediately replace gas lines and water lines in order to reopen school and be able to use a cafeteria to serve food.

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.

The district is still using planned funds from other state revenues for professional development (Goal 1.12) so the Educator Effectiveness Grant is paying for those costs versus using Title II funds. Goal 1.4 and 1.13 changed due to having seen an increase in minimum wage this year, creating the district to adjust the classified salary schedule and the addition of more custodial hours. The District was unable to hire a speech therapist who was able to provide in-person services, so we contracted with an online provider for services. This was a significant increase in costs of an actual in person speech pathologist. Goal 1.2 changed due to the district was able to hire a librarian this year at a .518 FTE. Goal 1.5 changed due to the district seeing an increase in enrollment for the After School program causing a need to hire additional After School Aides. Goal 1.6, 1.8, 1.11, and 1.14 changed due to the district seeing an increase of students and two classrooms were added to help with smaller class sizes, because of this the district purchased extra technology to accommodate all students.

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

As we continue to rebound after the pandemic the District believes that providing students with small group support and targeted instruction will produce the greatest successes. Having smaller class sizes in addition to instructional aides in the classroom allows for students to receive more individual attention in educational gaps that they may have. With a fully functioning RTI program where we can mix students from different classes we have been able to pull liked groups of students to provide additional support. We have also reinstated a reading program called walk to read. This program is a schoolwide program that provides students with 30 minutes of direct reading instruction at their level 4 days a week. We have seen a lot of student growth in the area of reading, fluency, and comprehension in this program. Overall average scores in CAASPP showed slight overall growth in both ELA and Math, and even though we are not where we need to be with having students at standard we are making growth.

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 has hope that it will be able to hire a speech pathologist that will be able to work in person in order to provide a better quality of service to our students. Another major goal of the district is to see growth in the statewide testing for this next year. Many of our students come from socioeconomically disadvantaged homes and are not getting academic supports at home. So the goal is to provide families with supports so they can engage the students at home as well as provide a rigorous academic instruction so that every student can make growth no matter what area they fall into.

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. | In the 2021-2022 School year the district was able to reclassify 9 students. And for this school year 2022-2023 we will reclassify 2 students. | | 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 | 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% | Our ELD program currently has 32 students in the program and for the 2022-2023 school year 76.7% of students made progress towards English language proficiency. Below are the percentages of ELD students and | | 75% of ELs will make progress |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|----------------|-----------------------------|
| | students are somewhat developed, 13 students are moderately developed, and 4 are well developed. | Level 3 Moderately Developed 44.12% Level 4 Well Developed 11.76% | where they fall on CELDT testing for the 2023-2024 school year : Level 1 Minimally Developed: 12.5 % Level 2- Somewhat Developed: 28.12 % Level 3 Moderately Developed: 53.12 % Level 4 Well Developed: 6.25% | | |
| 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. | All EL parents attended parent/teacher conferences in the Fall of 2022. We continue to use Class DOJO to communicate our school messages and they can be translated into Spanish. We also brought back our panther picnic, which invites families on campus to have lunch with their children. Of the families in attendance 2/3 of members were family members of our hispanic families. | | Maintain "All" |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|---|-------------|--------------|
| 2.1 | Translation Services, Staff | Bilingual staff members or contracted professionals will assist in translating written information as needed (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. | \$27,222.00 | Yes |
| 2.2 | EL Aide, Assessment | Paraprofessional 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 [2022-23]

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

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

Our students performed better on statewide testing than expected and due to their growth in their English Development we were able to reclassify more students than expected.

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.

There are no significant differences between budgeted expenditures and actual costs. There was a slight increase in our contracted translator that we use for our families during parent teacher conference week.

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

The actions for this goal helped and supported our families and students. Allowing families to be a part of the school community is important and by having a translator it takes away the barrier of language. We were able to have a few Panther Picnic events this year as well as a Literacy Night and that has increased community involvement with out ELD families.

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.

There are no changes to the specific goal or the actions. The District as we come out of COVID is continuing to find opportunities to increase community involvement and become education partners with our families in order to better support students.

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 | 2022-2023 School Year 1st SARB Notice: 101 2nd SARB Notice: 38 3rd SARB Notice: 9 | | 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 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. | 322/341 students had parents that attended our 2022 Fall Conferences, which is an increase of 2% from last years participation. | | 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. | We have administered the CHKS survey to 5th-8th grade students, but we do not have results. We continue to assess students in short surveys to measure connectivity to staff and to the school. In our informal assessment when asked all students on campus is they have an adult on campus that they can talk to at school 96% said yes and were able to identify the adult. | | 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. | When using data from Schoolwise, the district student information system, the chronic absenteeism rate for the district in 2022-2023 school year was 25.76%. This is an decrease from prior year. | | 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 2021-2022 school year was 3.8% | The suspension percentage at the end of the 2022-2023 of 4.2% | | Reduce to Green |
| Expulsion Rate | On the 2019 School Dashboard there was a 0% for expulsions | 0 expulsions | There were 0 expulsions for the 2022-2023 School year | | 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 | 62 LCAP Parent surveys were completed in the 2022-2023 school year. | | 60 surveys completed |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------------|--|--|---|----------------|--|
| ADA | District ADA 2019-20 was 94.22% | District ADA for 2021-2022 is 90.63% | District ADA for 2022-2023 is 92.98% | | 96% or higher |
| 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. | On the 2022 FIT report RDS D campuses qualified with a rating of “Good” on all areas of the FIT report. However there were significant earthquakes that happened in December of 2022 that created some damage. It has been determined that there is not structure damage to main classroom buildings, however repairs will need to be made. | | 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. | Parent Survey in 2023: 94% parents felt that students have access to quality instructional material including textbooks, library books, and workbooks 94% felt that students receive instruction in their classroom that prepares them to meet academic | | 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. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------|--|--|---|----------------|--|
| | | | <p>standards for the State of California. 93% of parents felt that their child is challenged in academic areas they exceed in and that they also feel their child receives the supports needed if he/she is struggling. 96% of parents 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. 95% of parents felt that their child felt safe at school and connected to other students, teachers and other school personnel.</p> | | |
| 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 | 95% of the staff felt safe and connected at school | 95.38% of the staff felt connected and supported at school. | | 100% of Staff will feel safe and supported at school |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|--|----------------|----------------|----------------|-----------------------------|
| | responses from staff members. Of the 48 staff members we have only 10 responded to the survey. 90% felt safe and connected 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. | \$126,219.00 | 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. | \$78,412.00 | 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 | | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---------------------------------------|---|--------------|--------------|
| | | 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. | | |
| 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. | \$5,325.00 | Yes |
| 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 | \$129,191.00 | Yes |
| 3.8 | Team sports | Team Sports- volleyball, basketball, track and field with the intent to improve student attendance, reduce suspension/expulsion rate, etc. | \$4,345.00 | 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. | \$23,255.00 | 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 |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|-------------|--------------|
| 3.11 | Afterschool program materials | Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate | \$52,650.00 | No |
| 3.12 | Food Service contribution | Students will receive nutritious meals to support health and well being. | \$30,000.00 | Yes |

Goal Analysis [2022-23]

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

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

The district saw a great response for sports teams this year. We had many students interested in participating. We were still able to serve a nutritious lunch to all students, even after the earthquake when we had to shift from using the cafeteria to serving lunches to classrooms. Having a full time counselor was a huge benefit to the district. We were able to plan a few student recognition days, but not as many as we would have like to have planned.

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.

The district spent a significant amount of funds on teacher professional development. We were able to send teachers to a technology conference as well as an improved practices training. Goal 3.5: The district has implemented a new student reward system to recognize those students that show good attendance and behavior given at the end of every trimester. Goal 3.8: The district has started to purchase new uniforms for the athletic program and will continue in following years. Goal 3.2 changed due to reducing our secretaries from 3 to 2 and hiring a business manager. Goal 3.7 changed due to an increase in FTE for the districts counselor. Goal 3.12 changed due to the increase of students eating funded more of the districts cost decreasing the amount the district required to contribute.

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

The most effective action on this goal was hiring a counselor full time. Many students have needs that go beyond the classroom and our counselor was able to connect families to additional counseling as well as do small group sessions, individual sessions, as well as classroom lessons. It was also beneficial to have a secretary who was vigilant about attendance. Both secretaries made calls to absent families on a daily basis and served many SARB notices to families. We would like to have a decrease in SARB notices but as we return from COVID many families are keeping students home for minimal reasons that would not warrant staying home from school.

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 significant changes in the actions. As a district we are going to plan more student appreciation days into our calendar. We will continue to work with families in regards to attendance and will reintroduce awesome attendance awards to encourage students to be present at school.

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 |
|--------|-------------|
| 4 | |

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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 |
|--------|-------------|
| 5 | |

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 985,291 | 110,546 |

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 |
|---|-----------------------------|-------------------------|---|
| 30.20% | 2.31% | \$66,382.00 | 32.51% |

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.

Goal 1 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. 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 of 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 with 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. Smaller class sizes are also beneficial in meeting the needs of Foster Youth, ELD, and low income students. Other extra enriching activities for these students are access to the Library at least once a week, music once a week, as student recognition opportunities such as field trips, assemblies, and PBIS incentives. 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 struggle with chronic absenteeism when compared to schoolwide results. In order to address this condition of our low-income students, we will utilize school counselor to reach out to families 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 connectedness 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 32.51% which is equal to \$985,291 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 1,2,3,4,10, Addressing student performance in ELA and Math (Foster Youth, low-income, and EL students)

Goal 2 Action 1 Addressing Academic Achievement for EL students

Goal 3 Action 5,7,12 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 a certificated teaching position as well as classified positions in order to support students and keep class sizes as low as possible. The district will maintain counseling services to a 1.0 FTE (Goal 3, Action 7) The district is also paying certificated teachers to do reading/math intervention with students after school. (Goal 1, Action 3)

| 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 |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$3,048,045.00 | \$966,203.00 | | \$433,917.00 | \$4,448,165.00 | \$3,931,583.00 | \$516,582.00 |

| 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 | \$265,983.00 | | | | \$265,983.00 |
| 1 | 1.2 | Library Services | English Learners Foster Youth Low Income | \$21,211.00 | | | | \$21,211.00 |
| 1 | 1.3 | Intervention Support | English Learners Foster Youth Low Income | \$242,089.00 | | | | \$242,089.00 |
| 1 | 1.4 | Paraprofessionals | English Learners Foster Youth Low Income | \$266,430.00 | | | | \$266,430.00 |
| 1 | 1.5 | Afterschool Program Aides | All | | \$137,690.00 | | | \$137,690.00 |
| 1 | 1.6 | Tutoring Afterschool | All | \$19,277.00 | | | | \$19,277.00 |
| 1 | 1.7 | Special Education | Students with Disabilities | | \$322,981.00 | | \$48,693.00 | \$371,674.00 |
| 1 | 1.8 | Technology | English Learners Foster Youth Low Income | \$61,352.00 | \$136.00 | | | \$61,488.00 |
| 1 | 1.9 | Speech Pathologist | Students with Disabilities | | | | \$105,061.00 | \$105,061.00 |
| 1 | 1.10 | Music Program | English Learners Foster Youth | \$23,368.00 | | | | \$23,368.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---------------------------------------|--|----------------|-------------------|-------------|---------------|----------------|
| | | | Low Income | | | | | |
| 1 | 1.11 | Textbooks and Classroom Supplies | All | \$5,495.00 | \$12,933.00 | | \$15,369.00 | \$33,797.00 |
| 1 | 1.12 | CSS PD | All | | | | \$14,269.00 | \$14,269.00 |
| 1 | 1.13 | Facilities maintenance | All | \$316,884.00 | | | | \$316,884.00 |
| 1 | 1.14 | Teacher Salaries | All | \$1,555,806.00 | \$412,213.00 | | \$124,306.00 | \$2,092,325.00 |
| 2 | 2.1 | Translation Services, Staff | English Learners | \$27,222.00 | | | | \$27,222.00 |
| 2 | 2.2 | EL Aide, Assessment | | | | | | |
| 2 | 2.3 | ELD Professional Development | English Learners | | | | | |
| 3 | 3.1 | Attendance and behavior counseling | All | | | | \$126,219.00 | \$126,219.00 |
| 3 | 3.2 | Secretarial support, attendance | All | \$78,412.00 | | | | \$78,412.00 |
| 3 | 3.3 | Dean of Students Duties | All | | | | | |
| 3 | 3.5 | Student Recognition and Opportunities | English Learners Foster Youth Low Income | \$5,325.00 | | | | \$5,325.00 |
| 3 | 3.7 | Counseling | English Learners Foster Youth Low Income | \$129,191.00 | | | | \$129,191.00 |
| 3 | 3.8 | Team sports | All | | \$4,345.00 | | | \$4,345.00 |
| 3 | 3.9 | Professional Development | All | | \$23,255.00 | | | \$23,255.00 |
| 3 | 3.10 | Facilities Maintenance staffing | All | | | | | |
| 3 | 3.11 | Afterschool program materials | All | | \$52,650.00 | | | \$52,650.00 |
| 3 | 3.12 | Food Service contribution | English Learners Foster Youth Low Income | \$30,000.00 | | | | \$30,000.00 |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 3,262,390 | 985,291 | 30.20% | 2.31% | 32.51% | \$1,072,171.00 | 0.00% | 32.86 % | Total: | \$1,072,171.00 |
| | | | | | | | | LEA-wide Total: | \$806,188.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$265,983.00 |

| 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 | \$265,983.00 | |
| 1 | 1.2 | Library Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$21,211.00 | |
| 1 | 1.3 | Intervention Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$242,089.00 | |
| 1 | 1.4 | Paraprofessionals | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$266,430.00 | |
| 1 | 1.8 | Technology | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$61,352.00 | |
| 1 | 1.10 | Music Program | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$23,368.00 | |

| 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 (%) |
|------|----------|---------------------------------------|---|----------|--|-------------|--|---|
| 2 | 2.1 | Translation Services, Staff | Yes | LEA-wide | English Learners | All Schools | \$27,222.00 | |
| 3 | 3.5 | Student Recognition and Opportunities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$5,325.00 | |
| 3 | 3.7 | Counseling | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$129,191.00 | |
| 3 | 3.12 | Food Service contribution | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$30,000.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$3,637,414.00 | \$4,172,741.00 |

| 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 | \$140,597.00 | 153,793 |
| 1 | 1.2 | Library Services | Yes | \$9,985.00 | 20,709 |
| 1 | 1.3 | Intervention Support | Yes | \$239,168.00 | 228,711 |
| 1 | 1.4 | Paraprofessionals | Yes | \$194,351.00 | 249,202 |
| 1 | 1.5 | Afterschool Program Aides | No | \$118,440.00 | 141,430 |
| 1 | 1.6 | Tutoring Afterschool | No | \$27,809.00 | 9,298 |
| 1 | 1.7 | Special Education | No | \$342,137.00 | 341,087 |
| 1 | 1.8 | Technology | No | \$21,892.00 | 35,862 |
| 1 | 1.9 | Speech Pathologist | No | \$89,243.00 | 90,822 |
| 1 | 1.10 | Music Program | Yes | \$22,101.00 | 22,272 |

| 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 | Textbooks and Classroom Supplies | No | \$23,994.00 | 27,417 |
| 1 | 1.12 | CSS PD | No | \$18,268.00 | 14,949 |
| 1 | 1.13 | Facilities maintenance | No | \$283,205.00 | 318,963 |
| 1 | 1.14 | Teacher Salaries | No | \$1,600,326.00 | 2,040,905 |
| 2 | 2.1 | Translation Services, Staff | Yes | \$24,366.00 | 24,621 |
| 2 | 2.2 | EL Aide, Assessment | | | |
| 2 | 2.3 | ELD Professional Development | No | | |
| 3 | 3.1 | Attendance and behavior counseling | No | \$124,908.00 | 126,591 |
| 3 | 3.2 | Secretarial support, attendance | No | \$102,337.00 | 71,518 |
| 3 | 3.3 | Dean of Students Duties | No | | |
| 3 | 3.5 | Student Recognition and Opportunities | Yes | \$4,134.00 | 5,477 |
| 3 | 3.7 | Counseling | Yes | \$106,676.00 | 121,815 |
| 3 | 3.8 | Team sports | No | \$8,249.00 | 10,350 |

| 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 | 3.9 | Professional Development | No | \$18,312.00 | 16,701 |
| 3 | 3.10 | Facilities Maintenance staffing | No | | |
| 3 | 3.11 | Afterschool program materials | No | \$67,564.00 | 68,896 |
| 3 | 3.12 | Food Service contribution | Yes | \$49,352.00 | 31,352 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 924,334 | \$790,730.00 | \$857,952.00 | (\$67,222.00) | 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 | \$140,597.00 | 153,793 | | |
| 1 | 1.2 | Library Services | Yes | \$9,985.00 | 20,709 | | |
| 1 | 1.3 | Intervention Support | Yes | \$239,168.00 | 228,711 | | |
| 1 | 1.4 | Paraprofessionals | Yes | \$194,351.00 | 249,202 | | |
| 1 | 1.10 | Music Program | Yes | \$22,101.00 | 22,272 | | |
| 2 | 2.1 | Translation Services, Staff | Yes | \$24,366.00 | 24,621 | | |
| 3 | 3.5 | Student Recognition and Opportunities | Yes | \$4,134.00 | 5,477 | | |
| 3 | 3.7 | Counseling | Yes | \$106,676.00 | 121,815.00 | | |
| 3 | 3.12 | Food Service contribution | Yes | \$49,352.00 | 31,352 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 2,873,489 | 924,334 | 0 | 32.17% | \$857,952.00 | 0.00% | 29.86% | \$66,382.00 | 2.31% |

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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