LCFF Budget Overview for Parents

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

CDS Code: 56725610000000

School Year: 2022-23
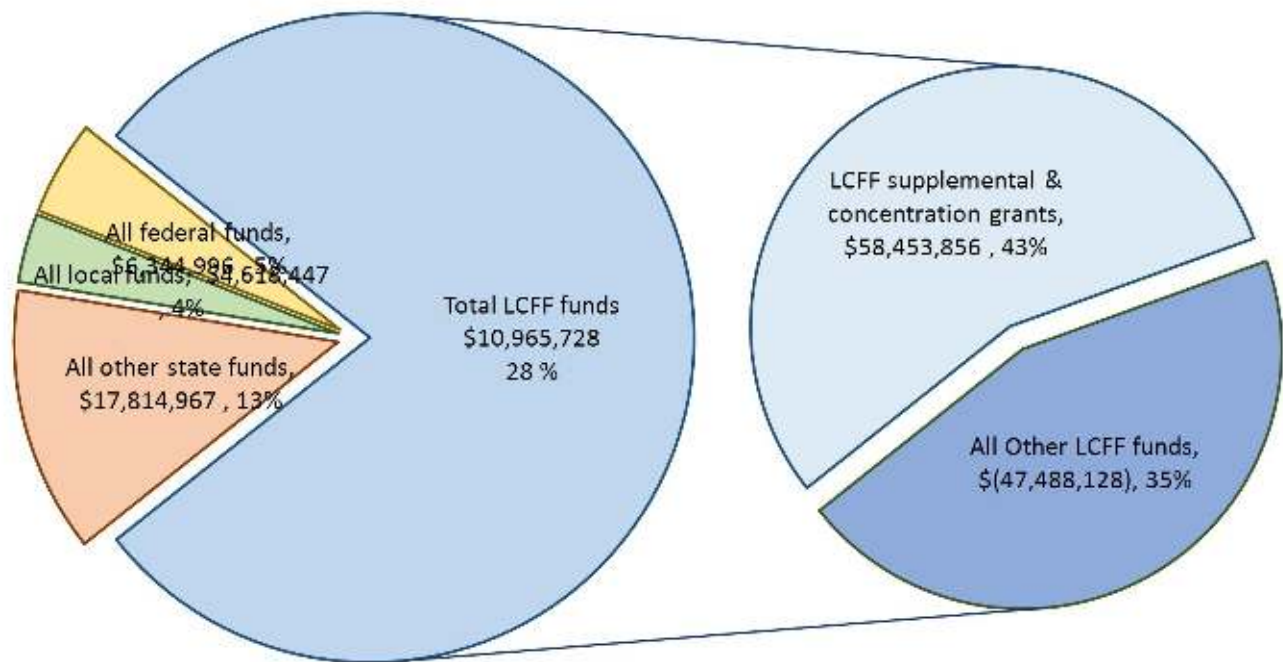
LEA contact information:

John Puglisi

Superintendent

jpuglisi@rio.k12.ca.us

(805) 485-3111

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $6,344,996, 5%

All local funds, $4,618,447, 4%

All other state funds, $17,814,967, 13%

Total LCFF funds $10,965,728 28 %

LCFF supplemental & concentration grants, $58,453,856 , 43%
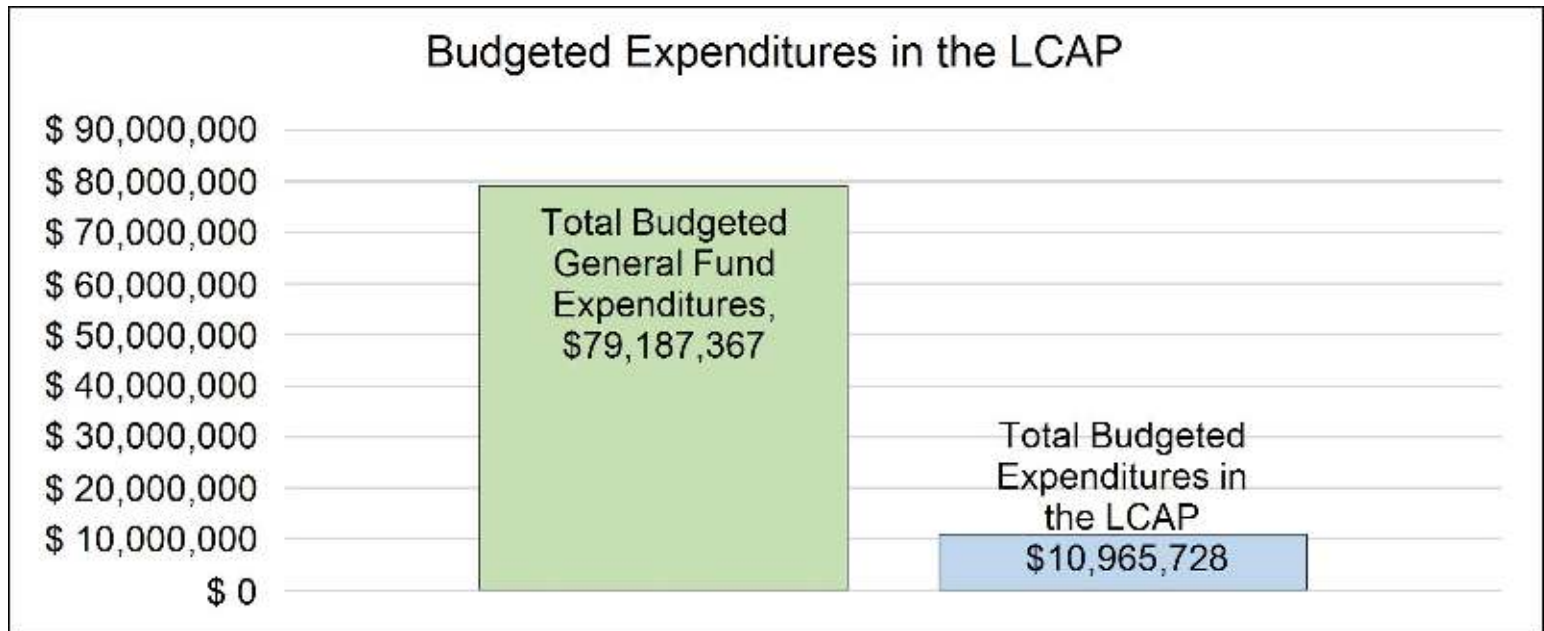
All Other LCFF funds, $(47,488,128), 35%

This chart shows the total general purpose revenue Rio 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 Elementary School District is $87,232,266, of which $10,965,728 is Local Control Funding Formula (LCFF), $17,814,967 is other state funds, $4,618,447 is local funds, and $6,344,996 is federal funds. Of the $10,965,728 in LCFF Funds, $58,453,856 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $79,187,367

Total Budgeted Expenditures in the LCAP $10,965,728

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

The text description of the above chart is as follows: Rio Elementary School District plans to spend $79,187,367 for the 2022-23 school year. Of that amount, $10,965,728 is tied to actions/services in the LCAP and $68,221,639 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Payroll for Teachers, Classified Support, Confidential and Management Employees, Instructional/Custodial/Office Supplies, Operating Costs/Utilities/Insurance, Consultants, Student Transportation and Maintenance Costs.
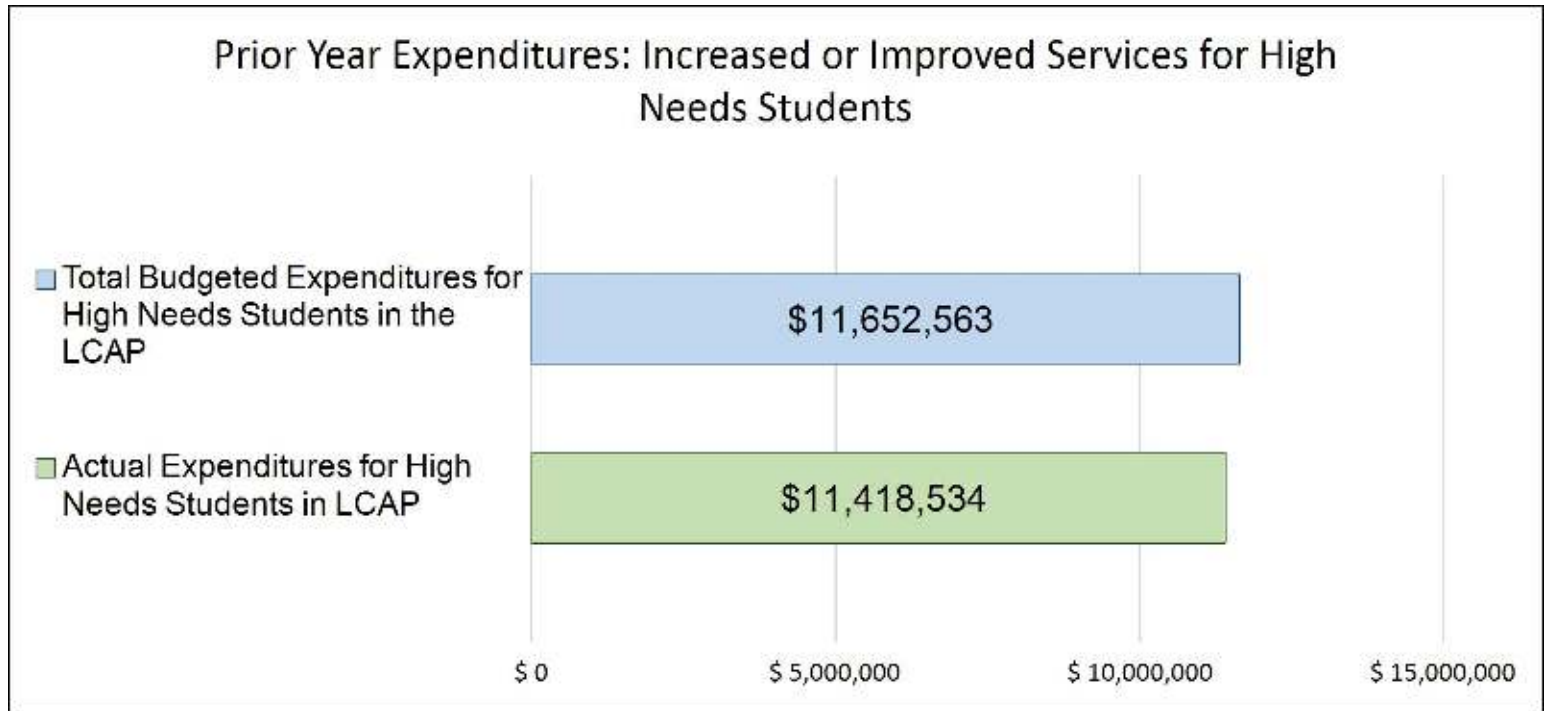
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Rio Elementary School District is projecting it will receive $58,453,856 based on the enrollment of foster youth, English learner, and low-income students. Rio Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rio Elementary School District plans to spend $1,023,193 towards meeting this requirement, as described in the LCAP.

The district lowers class size by utilizing push-in teachers for kindergarten and providing additional instructional assistants to support academic progress. The district continues to maintain lower class sizes in the highest priority schools and will continue to expand the transitional kindergarten program over the next two years.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $11,652,563

☐ Actual Expenditures for High Needs Students in LCAP — $11,418,534

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

The text description of the above chart is as follows: In 2021-22, Rio Elementary School District's LCAP budgeted $$11,652,563 for planned actions to increase or improve services for high needs students. Rio Elementary School District actually spent $11,418,534 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $234,029 had the following impact on Rio Elementary School District's ability to increase or improve services for high needs students:

The district was able to meet the needs of students and implemented all action items in the LCAP goals. The staffing challenges slowed some implementation progress but the district continues to develop and expects to fully carry out plans and actions.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rio Elementary School District	Dr. John Puglisi Superintendent	jpuglisi@rioschools.org 805-485-3111

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

Educational partner involvement continues to be a key component in identifying student needs as well as developing the necessary actions to meet the goals of providing a successful and quality learning experience for all students. The Rio School District continuously seeks and encourages educational partner feedback through district community meetings with the superintendent, leadership meetings, curriculum council meetings, ongoing parent surveys, phone calls, emails, staff meetings, parent meetings, School Site Council, ELAC, PAC and PELAC meetings, LCAP community meetings and public board meetings. In addition to providing time to receive feedback, school sites and district meetings regularly provide updated information on budgets, plans and progress toward goals. All parent meetings are in English and Spanish, parent surveys are provided in English and Spanish and additional support is provided to our Mixteco parent population through MICOP promotora collaboration.

Previous engagement opportunities include all meetings indicated on the LCAP, page 5 under "Stakeholder Engagement (and found at our website https://rioschools.org/departments/educational-services/lcfflcap/) but more recently include:

Rio School District Board Meetings: 8/18/21, 9/15/21, 10/20/21, 11/17/21, 12/15/21, 1/19/22, 2/16/22, 3/16/22, 4/20/22, 5/18/22, 6/22/22 (LCAP Public Hearing), 6/29/22 (LCAP approval)
LCAP Community Meeting: 2/22/22
PAC/PELAC Meetings: 10/18/21, 12/6/21, 1/24/22, 3/14/22, 5/2/22
Rio Parent Webinars: 8/9/21, 9/20/21, 10/25/21, 11/15/21, 11/29/21, 2/22/22
Student & Superintendent Roundtable: 4/1/22
Student Leader Youth Truth Retreat: 5/26/22
Curriculum Council Meetings: 12/13/21, 12/14/21, 1/11/22, 1/24/22, 2/14/22, 2/24/223/23/22, 3/31/22, 5/5/22, 5/10/22, 6/8/22, 6/9/22, 6/22/22
Youth Truth Parent, Student and Staff Surveys: 1/2022
LCAP SELPA Consultation 3/25/22
LCAP Strategic Planning for Foster Youth 4/7/22
LCAP State Priorities Consultation 3/15/22
LCAP Reading with CA Together 10/8/21 and 10/13/21

After the 2021-2022 LCAP adoption, the following funds provided through the Budget Act of 2021 were approved to further support the LCAP goals and actions of the district:

LINK to Educational Services where all plans are located: https://rioschools.org/departments/educational-services/

1. Elementary and Secondary School Emergency Relief to provide expanded social and emotional support for students and safety in re-opening for in-person instruction ESSER III (pages 2-6)
 Learning and Continuity Plan (pages 2-7)
2. Educator Effectiveness Block Grant to provide expanded district instructional coaches (TOSA/COSA) support
3. Expanded Learning Opportunities Grant to provide additional learning opportunities for students after school, on Saturdays and during the summer. (pages 1-4)

Educational partner input from the various meetings, surveys and the supporting plans listed above resulted in the plans for the supplement to the LCAP.

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

The following schools in the Rio School District have greater than 55% unduplicated enrollment of students who are low-income, English learners, and/or foster youth: Rio Plaza, Rio Real, Rio Rosales, Rio del Norte, Rio del Mar, Rio Lindo, Rio Vista and Rio del Valle. The additional concentration grant add-on funding supports staffing to maintain lower class sizes by helping to retain full-time equivalent teachers, at schools that have experienced declining enrollment, in the 2021-2022 school year, it also supports additional custodial support to help maintain safe in-person instruction. Additional funds and plans approved after the adoption of the LCAP also provide direct access to expanded counselor support, additional instructional assistants to support student literacy and behaviors on campuses, additional campus supervisors for safety measures, additional outreach to our Mixteco and low socio-economic population, staffing support for Saturday school, staffing for long term independent study and supplemental transportation costs.

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

As part of our annual LCAP process, the Rio School District connected with the following educational partners to discuss how the district should prioritize recovery efforts specifically in the areas of safe in-person learning, lost instructional time, and other pandemic impacts:
- Students
- Families, including families that speak languages other than English;
- School and district administrators, including special education administrators;
- Teachers, principals, school leaders, other educators, school staff, and local bargaining units.
- Indian Education Tribal consortium coordinator, Community Advocacy/Civil Rights Groups and Community based Representatives

Documentation related to these educational partner engagement efforts can be found at https://rioschools.org/departments/educational-services/lcfflcap/

Community Stakeholder involvement from all community groups is a key component in identifying student needs as well as developing the necessary goals and actions to provide a successful and quality learning experience for all students. In addition, parental involvement is particularly important during this unprecedented and challenging time of distance learning. Rio School District continuously seeks and encourages community feedback through on-going parent surveys, phone calls, emails, staff meetings, parent meetings, School Site Council, ELAC, PAC & PELAC meetings, LCAP community meetings and public board meetings. Per parent input, the Rio School District uses one communication system (Parent Square) to communicate with parents by providing emails and text messages as well as automated phone

calls in the specified home language. Specifically, the Pac/PELAC meeting on 12/6/21 and 1/24/211 focused on LCAP review and input and LCAP budget and input. An additional LCAP community meeting is planned for 2/22/22 to offer additional opportunities for the broader community to provide input into the needs of the community. This input will be used to assist this district in the ongoing review and plans of addressing the needs of students and impacts of COVID-19 on learning.

Educational partner participation at school site and district meetings has increased throughout the pandemic through expanded access of technology and online meeting platforms such as Google Meet and Zoom. Online meetings offered ways for parents to engage in providing input for safely re-opening schools and addressing the impacts of distance learning. Community meetings included information and opportunity for feedback about the Learning Continuity and Attendance Plan (2021-2022 LCAP) , the ESSER III expenditure plan, the Expanded Learning Opportunity Plan and the Educator Effectiveness Block Grant. The input received assists the Rio School District in adjusting, where appropriate, to the needs of accelerating student learning to mitigate the impacts of distance learning. The input received continues to prioritize emotional supports for students, engaging students in school to improve attendance and providing safe schools as we re-open for in-person learning.

The following link provides the website location of the plans used to support student learning while we safely re-open schools: https://rioschools.org/departments/educational-services/

1. Elementary and Secondary School Emergency Relief to provide expanded social and emotional support for students and safety in re-opening for in-person instruction ESSER III (pages 2-6)
 Learning and Continuity Plan (pages 2-7)
2. Educator Effectiveness Block Grant to provide expanded district instructional coaches (TOSA/COSA) support
3. Expanded Learning Opportunities Grant to provide additional learning opportunities for students after school, on Saturdays and during the summer. (pages 1-4)

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

The Rio School District has utilized the federal American Rescue Plan Act funds to support students and safely re-opening through the coordination of the LCAP and supporting ESSER III plan, ELO Grant and the Learning and Continuity Plan. The Rio School District hired additional staff, Teacher on Special Assignment (TOSA) and Counselor on Special Assignment (COSA), to help support school sites with expanding learning support, accelerating learning, refining the MTSS process and providing behavioral supports in response to an increased need during the return to in-person instruction. One success has been the collaboration of the district behaviorist, county SELPA support and counselors to provide professional development to teachers and targeted support to students exhibiting high needs in the areas of behavior and emotional distress. As students returned to in-person instruction feelings and experiences of anxiety and stress were shared from all stakeholder groups. Teachers and support staff have expressed the need to teach children how to socialize with peers and how to

adjust to school routines and expectations while supporting sustained engagement in classroom practices. The Rio School District has responded by attempting to provide as much additional support as appropriate but due to COVID-19 outbreaks staffing has been significantly impacted. The district human resource department continues to make significant efforts to recruit additional staffing in order to support school site needs. Additional counselors have been hired and are being supported by the district COSA while they adjust to their new positions.

The Rio School District continues to provide access to devices and increase connectivity to our low socio-economic communities. This support continues to be necessary while high numbers of students participate in Independent Studies programs while out for COVID related reasons.

Safety supplies continue to be provided in response to COVID-19 needs and public health guidelines. Contracts for LVN services at school sites have been extended to maintain support in school health offices. LVN staffing services continue to be impacted with staffing challenges as well. This results existing support covering multiple sites and additional hours for current employees in order to support contact tracing and CVOID-19 prevention and safety responses.

Despite declining enrollment and significant loss of daily attendance, the Rio School District maintained Full-time equivalent teachers to support lower class size ratios.

The Rio School District has expanded access to after school programing and extended day on Saturdays for an increased number of students with the support of the ELO grant funds. Staffing shortages continues to be a challenge for expanded learning programs as well. Ongoing recruitment for program staff and teachers to support extended learning continues to be a priority.

An additional parent liaison was hired to support the families most at need in our community. The additional liaison and additional counselors have expanded access to community supports, basic needs and direct services for the whole family. Another success has been the increased partnerships with community agencies and public health departments in our area. The referral process and access to services has helped to support the significant need in our community.

Although professional development for UDL and ELD was planned, shortages of substitutes has resulted in the need to cancel or postpone some of the workshop days. In response to this, the district TOSAs/COSA are supporting school sites and teachers through a coaching model and 'just in time' support. To further support the assessment and accountability of students, additional paid hours are provided for coordination and professional development related to assessments and accountability.

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

The Rio School District ESSER III plan and the Safe Return to In-Person Instruction and Continuity of Services Plans are directly aligned to

the district LCAP.

All fiscal resources received for the 2021-2022 school year are consistent with providing positive and healthy pupil conditions and provides an environment where students can fully engage in through enriching opportunities that support academic progress. First and foremost, the Rio School District has prioritized safe environments through ongoing review of prevention and school safety measures in response to COVID-19. The district safety protocols have been in line with state mandates as all employees work together to provide the safest school community for the children we serve. The Safe Return to In-Person Instruction and continuity of services plan provides explanation of masks wearing protocols, disinfection, screening, and vaccine and testing requirements for safely re-opening for in-person instruction.

The actions found within the ESSER III, ELO Grant and teacher effectiveness block grant all support the need to accelerate learning in all content areas while supporting healthy and happy children in our schools.
 The ESSER III and ELO plans directly align with LCAP by supporting learning through expanded opportunities and engaging students in enriching learning experiences. The ESSER III closely aligns with the district's focus goal of maintaining and strengthening learning environments the fully engage and provide enriching opportunities that support academic standards.

The following link provides the website location of the plans used to support student learning while we safely re-open schools:
https://rioschools.org/departments/educational-services/

1. Elementary and Secondary School Emergency Relief to provide expanded social and emotional support for students and safety in re-opening for in-person instruction ESSER III (pages 2-6)
 Learning and Continuity Plan (pages 2-7)
2. Educator Effectiveness Block Grant to provide expanded district instructional coaches (TOSA/COSA) support
3. Expanded Learning Opportunities Grant to provide additional learning opportunities for students after school, on Saturdays and during the summer. (pages 1-4)

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

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rio Elementary School District	John Puglisi Superintendent	jpuglisi@rioschools.org (805) 485-3111

Plan Summary [2022-23]

General Information

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

The Rio School District analyzed and reviewed California's state priorities with the focus on Conditions of Learning, Pupil Outcomes and Engagement. Rio attracts families who want their children to thrive in a well-rounded environment while focusing on the 5Cs; Collaboration, Communication, Critical Thinking, Creativity and Caring human spirit. We are preparing our students to engage successfully in their communities while having the capacity to thrive and demonstrate strong character when addressing successes and challenges in their lives. The Rio School District has a strong reputation of offering a high quality educational experience and commitment to a broad scope of learning.

In the 2021-2022 school year, the Rio School District served 5,108 students with a broad-range of demographics. 85.5% of students served are Hispanic, 6.2% are White, 3.3% are Filipino, 1.4% are Asian, 1.6% are African American, and less than1% of students are of American Indian or Pacific Islander descent. Our English Learner Population is 42%, Special Education represent 11.3%, socioeconomically disadvantaged represent 69.2%, and foster youth/homeless make up 7.3% of our student population. The district encompasses five

elementary schools, one of which is transitioning into a dual language school, two comprehensive middle schools, one K-8 STEAM Academy and one K-8 Dual Language Academy. The core of our work in each of our schools is to focus on helping students to develop a love of learning while becoming "interested and competent readers."

With the help of our Community Partnerships which include parents, institutions of learning, as well as community and business leaders, the Rio School District helps propel the work of our schools to new heights and enable all teachers and students to be researchers, constructors of knowledge and applicators of 21st Century Skills.

With the help of all educational partners, RSD is proud to continue the journey with three new goals which focus on conditions of learning, pupil outcomes and engagement.

Reflections: Successes

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

According to the CA Dashboard's "District Performance by County for 2019" report, the Rio School District falls within one of the top five districts of twenty districts in the county that has not placed in the orange or red performance level in any area overall.

Based on a review of performance on the state performance indicators, the Rio School District Improved in ELA by 8 points and improved in Math by 4.1 points [2018-2019 RSD had 2317 English Language Learners and 96 students reclassified (RFEP) at a 4.1 percent]. In 2019-2020 RSD had 2295 English Language Learners, and 138 students reclassified (RFEP) at a 6.0% . RSD is proud to have revised parent engagement policies in the 2020 school year and have significantly improved systems of engagement, parent involvement and the ability to capture educational partner input and voice through a variety of ways. Throughout the pandemic and in our return to in-person instruction, RSD has seen an increase of input and participation from parents and other educational partners and plans to continue working in collaboration to address student needs.

All teachers were fully credentialed and we look forward to administering and analyzing the results of the CAASPP pending the return to in-person and regular state assessment requirements after the pandemic.

The Rio School District hired additional school counselors to help address the increased needs of students.

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.

Attendance, chronic absenteeism and suspension continue to be a need. During the pandemic, attendance has remained a struggle. We have been working closely with these families through a re-engagement process to improve student engagement and academic progress. As students returned to in-person instruction teachers, principals and parents reported the need to address student social, emotional and behavioral well being. Students self reported the need to support student behaviors in the classroom and at school.

Although RSD has grown in all areas, and does not fall in the overall orange or red on the CA Dashboard, we will continue to focus on engagement in Math, Science and SEL in order to make progress from "yellow" to green and to support science assessment requirements. To further support the district's overall growth, the following student populations need support to make appropriate progress.

In the area of Chronic Absenteeism our English Learners and students with disabilities subgroups are in the orange performance level.
In the area of suspension students with disabilities, homeless, and foster youth subgroups are in the orange performance level while African American student subgroups are in the red performance level.
In the area of ELA and Math homeless, students with disabilities and white student groups are in the orange performance level and need continued focus and support to make appropriate progress.

LCAP Highlights

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

Based on the analysis and reflection of student outcomes from the 2019-20 LCAP and 2021-22Learning Continuity and Attendance Plan, along with stakeholder engagement, we have developed the following three goals for the 2021-2024 LCAP (a three year plan):

1. Broad Goal: Provide world class educational opportunities that support positive and healthy "Pupil Outcomes" for all students.
2. Maintenance Goal: Provide thriving "Conditions for Learning" that will provide all students with the 5C's; collaboration, communication, critical thinking, caring and creativity.
3. Focus Goal: Maintain and strengthen learning environments that fully "Engage" and provide enriching opportunities that support academic standards.

In order to provide all students with a quality learning program for all with supports for students with unique pupil needs (students with disabilities, English language learners, foster youth, low income including homeless youth) the Rio School District Key Features for the current school year are the following:

RSD will continue to expand the 2nd dual immersion school in response to language support needs of the community.
RSD will continue to provide one to one technology and improved access for students.
RSD will continue to provide counselors at each site with an emphasis to meet students' social emotional needs.
RSD will continue to provide professional development through expert researchers who emphasize inquiry based learning.

RSD has developed the focus goal which is another key feature of this year's LCAP. Stakeholder input has helped us identify the need to further develop Social and Emotional Learning (SEL) support for all students. RSD will align actions/services of pupil outcomes, expand learning opportunities that support conditions of learning and engagement to support academic improvement, and promote a positive school climate.

LCFF priorities also include the review of Local Indicators measured through self-reflection. The 2021-2022 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the fall of 2021. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website. Failure to complete the reflection will result in a 'not met' on the dashboard. The district dashboard will show 'met' and will use the information to support the actions & services addressing the conditions of learning, pupil outcomes, and engagement. Local Indicators address the following state priorities- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1), Implementation of State Academic Standards (LCFF Priority 2), Parent and Family Engagement (LCFF Priority 3), School Climate (LCFF Priority 6), and Access to a Broad Course of Study (LCFF Priority 7) For more information on Local Indicators https://www.caschooldashboard.org/about/faq, To view our district local indicators, please visit https://www.caschooldashboard.org/

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.

NA

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.

Educational partner involvement from all educational partner groups is a key component in identifying student needs as well as developing the necessary goals and actions to provide a successful and quality learning experience for all students. In addition, parental involvement is particularly important during this unprecedented and challenging time of distance learning. Rio School District continuously seeks and encourages educational partner feedback through on-going parent surveys, phone calls, emails, staff meetings, parent meetings, School Site Council, ELAC, PAC & PELAC meetings, LCAP committees and public board meetings. Per parent input, the Rio School District uses one communication system (Parent Square) to communicate with parents by providing emails and text messages as well as automated phone calls in the specified home language.

Educational partner engagement included the following:

Rio School District Board Meetings: 6/9/21 (public hearing), 6/30/21 (LCAP approval), 8/18/21, 9/15/21, 10/20/21, 11/17/21, 12/15/21, 1/19/22, 2/16/22, 3/16/22, 4/20/22, 5/18/22, 6/22/22 (LCAP Public Hearing), 6/29/22 (LCAP approval)
LCAP Community Meeting: 4/14/21, 4/22/21, 5/17/21 (budget meeting), 2/22/22
PAC/PELAC Meetings: 8/13/20, 11/17/20, 1/25/21, 10/18/21, 12/6/21, 1/24/22, 3/14/22, 5/2/22
Rio Parent Webinars: 11/12/20, 1/26/21, 3/17/21, 8/9/21, 9/20/21, 10/25/21, 11/15/21, 11/29/21, 2/22/22
Student & Superintendent Roundtable: 4/1/22
Student Leader Youth Truth Retreat: 5/26/22
Student & Parent Empathy Interviews: 4/12/21 - 5/12/21
Curriculum Council Meetings: 12/13/21, 12/14/21, 1/11/22, 1/24/22, 2/14/22, 2/24/223/23/22, 3/31/22, 5/5/22, 5/10/22, 6/8/22, 6/9/22, 6/22/22
Youth Truth Parent, Student and Staff Surveys: 3/12/21, 1/2022
LCAP SELPA Consultation 3/25/22
LCAP Strategic Planning for Foster Youth 4/7/22
LCAP State Priorities Consultation 3/15/22
LCAP Reading with CA Together 10/8/21 and 10/13/21
UPK Parent Meeting 5/31/22
Gate Networking Meeting 1/20/22
LCAP & ELO educational partner Committee Meetings: 4/22/21, 4/29/21, 5/3/21, 5/6/21, 5/10/21, 5/13/21, 5/20/21
LCAP educational partner Site Meetings: Rio Rosales 4/28/21, Rio Plaza 4/22/21, Rio del Mar 4/28/21, Rio del Norte 4/27/21, Rio Real 4/22/21, Rio del Sol 4/27/21, Rio del Valle 4/28/21, & Rio Vista 4/28/21

A summary of the feedback provided by specific educational partners.

Throughout this pandemic and during the return to in-person instruction parents and students have seen the benefits of technology and online resources.

Parents have shared a desire to maintain some online or hybrid meetings and a strong desire to increase social and emotional support for all students and specifically students with unique needs.

Students have shared an overall satisfaction with school and expressed happiness about attending school in-person where they can see friends and participate in school activities. Student indicated that schools should be more engaging and enriching with more field trips, electives, hands on activities, more freedom, fun, better gyms/tracks, better outdoor space, interesting lessons, parks, less stress and better food. Some of the favorite activities reported included, field trips, Compost Tea Party, school rallies, being at school in-person, art, media, ASB and science. Students also reported an increase in disconnect between teachers and students and self reported an increase in negative student behaviors in the classroom and at school. They reported that the most challenging part of the year was tests, balance, focus, adjusting and bullies.

Employees, including administration and local bargaining unit feedback indicates that employee units want to provide a quality learning program that ensures all students have access to implementation of standards and a broad course of study. Teachers have expressed a need to review and purchase updated curriculum in ELA and ELD. Overall feedback indicates that educational partner want to provide an enriching and engaging educational experience with materials and curriculum that support all learners and will help prepare students for life, college and/or career. Strong feedback indicates that services must be available to help support students with unique needs, including students with disabilities, English Learners, low income including homeless, and foster youth.

The 2021-2022 LCAP Education Partner Survey indicates the following needs and input:

Curriculum Upgrade: Educational partners indicate a need to upgrade textbooks/curriculum (ELA/ELD) and some mentioned the need to reduce worksheets and improve science education. Professional development on state standards, expectations and special education was a request. Some parents would like to see more health education.

Campus Upgrades: Educational partners would like upgrades to school site campuses (focus on older campuses). Gardens and play areas, more shade, updated libraries, clean restrooms and science labs were specifically requested as a need to address.

Supervision and Safety: Educational partners indicated the need to increase supervision of the students during school hours (recess and lunch) and would like improved drop off areas in the parking lot. Responses indicated a need for more staff; substitutes, nurses and counselors to help address safety and discipline.

Afterschool Programs, clubs and enrichment: Educational partners indicate a need for more after school programs, additional GATE programs, clubs and enrichment offered to the students. Parents specifically asked for more art and music classes.

Mental Health/ Counseling: Educational partners indicated the need for more counseling support and an increased focus on mental health. Health education, dealing with real world issues and connecting with students is important. Educational partners are concerned about social skills and students ability to deal with anxiety. Many parents indicated that they would like to see more parent involvement and they would like school campuses to reopen with more opportunities for involvement on campus.

Communication: Education partners would like better/ more effective communication from school site to families. Responses included the need to address homework and how to better challenge students. This includes more teacher communication about progress and improved office communication. They would like to see more information about bullying.

Bullying: Educational partners indicated that more should be done to address bullying and improve recess play options.

Tutoring: Educational partners would like to see more tutoring opportunities offered to students.

Sports: Educational partners would like to see more sport options for students after school.

Technology: Educational partners indicate the need to have updated technology for students

2020-2021 Educational Partner Feedback on LCAP Priorities for the 3 year 2021-2024 LCAP indicated the following:

Student Engagement
Access to Core Services (Food, Counselors, Health, After School)
Student Achievement
Parent Involvement
Access to Broad Course of Study
School Climate
Implementation of Common Core Standards
Other Student Outcomes

Educational partner feedback indicates the following action/services trends that emerged in order of top priority to bottom priority:

Counselors
Class size reduction
Electives
Intervention
Technology
Extended Day Kindergarten

Dual Immersion
Increase Teacher Quality / PD
Curriculum / Software, PD and Supplies
Increase Campus Supervisor Assistants (CSAs)
School Nurse
Transportation
Increase Library Hours

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

2021-2022, the second year of the new three year LCAP, will address the three core areas to ensure Rio School District continued success.

Engagement was influenced by input from all educational partner. RSD significantly increased educational partner engagement which directly contributed to the new LCAP goals. There are three goals centered around pupil outcomes, conditions for learning and engagement.

1. The first addresses pupil outcomes and achievement of local and state assessments with an overarching goal of the 5Cs: communication, critical thinking, collaboration, caring and creativity.
2. The second goal addresses conditions of learning where both staff and board members recognize the importance of providing safe, clean, and appropriate learning spaces as our enrollment and programs grow.
3. The third goal addresses engagement and supports student connectedness as we transition back to in-person learning. educational partner would like to continue to focus on highly engaging learning experiences for all students.

Revisions to some of the action items in the 2022-2023 LCAP included increased counseling services, improved outdoor learning spaces, increased number of field trips, improved science labs and additional training to support safety and bullying on school campuses. The LCAP will continue to support expanded learning, improved focus on mental health, additional academic supports and services and will add additional support for sports and programs that improve student well being.

Goals and Actions

Goal

Goal #	Description
1	Goal #1 is a broad goal to address pupil outcomes and student engagement. The objective is to provide an education that will prepare students to thrive in the 5Cs: Critical Thinking, Creativity, Communication, Collaboration, and Caring. This goal also builds on providing extra support towards priorities aligned with pupil outcomes (4,8) and conditions of learning (1,2,7). State Priority 7 addresses the requirement to go beyond ELA and Math to ensure that students have access to and are enrolled in a broad course of study (Arts, Music, Drama, Social Sciences, Health, PE, etc.) The Rio School District will continue to provide all students with a broad course of study and social-emotional support to ensure that learning is taking place for all students, including English Language Learners, foster youth, low socio-economic youth (including homeless youth) and students with disabilities. This goal is based on analysis and data from the California Dashboard, previous LCAP evaluation and reflection, stakeholder surveys and input, local assessments, reclassification rates, and CAASPP and ELPAC results.

An explanation of why the LEA has developed this goal.

State priority #2, Implementation of State Standards and State Priority #4, Pupil Achievement, address the analysis and data from the California Dashboard, previous LCAP evaluation and reflection, stakeholder surveys, local assessments, reclassification rates, and alignment of CAASPP and ELPAC results. This analysis and alignment strengthens the district's support for all students in making progress towards life, college and/or career. The data and analysis shows where we can principally direct LCFF supplemental actions and services to support identified needs and strengths of our unduplicated English Learners, low income students, foster youth and services for our students with disabilities and any other group with unique needs. The most recent California Dashboard was released in 2019 and indicated an increase in overall performance in ELA (yellow status) and Math (yellow status) as indicated on the CAASPP. The California Dashboard also indicated 55.7% of English Learners made progress based on state assessments.

As a small school district, the status can change dramatically because of slight increases or decreases in enrollment and attendance. It is important for attendance to remain high and chronic absenteeism to remain low which will help provide educational opportunities that address State Priority #5, Pupil Engagement, State Priority #7, Course Access and State Priority #8, Other Pupil Outcomes. To ensure access and basic conditions of learning are addressed, the district supports student progress through State Priority #1, Fully Credentialed and Appropriately Assigned Teachers, access to state standard materials, including ELD/language acquisition standards and implementation of state standards balanced with engaging courses of study ensures student readiness for a rigorous and aligned curriculum that supports the 5Cs; Critical Thinking, Creativity, Communication, Collaboration, and Caring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	Most Recent Data 2018-2019 ELA Overall Performance Standard Exceeded: Level 4 - 22.48 % Standard Met: Level 3 -28.62 % Standard Nearly Met: Level 2 -22.28 % Standard Not Met: Level 1 - 26.63 % Pending 2020-2021 results	2020-2021 Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. We expect to see 2021/2022 Data Dashboard in the Fall of 2022. CAASPP ELA- Data Quest 2020/2021 ELA Overall Performance Standard Exceeded: Level 4 - 8.64 % Standard Met: Level 3 -22.10% Standard Nearly Met: Level 2 -25.67% Standard Not Met: Level 1 -43.65 % Pending 2021/2022 CAASPP Data			Increase percentage of students meeting or exceeding standards by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math	Most Recent Data 2018-2019 Math Overall Performance Standard Exceeded: Level 4 - 19.69% Standard Met: Level 3 -20.04 % Standard Nearly Met: Level 2 -25.41 % Standard Not Met: Level 1 - 34.86 % Pending 2020-2021 results	2020-2021 Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. We expect to see 2021/2022 Data Dashboard in the Fall of 2022. CAASPP Math- Data Quest 2020/2021 Math Overall Performance Standard Exceeded: Level 4 - 4.10 % Standard Met: Level 3 -10.87 % Standard Nearly Met: Level 2 - 26.06% Standard Not Met: Level 1 - 58.97% Pending 2021/2022 CAASPP Data			Increase percentage of students meeting or exceeding standards by 2% each year.
CA Science Assessment (CAST)		2020-2021 Due to the COVID-19 pandemic,			Increase percentage of students meeting or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Most Recent Data 2018-2019 Science Overall Performance Standard Exceeded: Level 4 - 9.39% Standard Met: Level 3 -20.54 % Standard Nearly Met: Level 2 -25.41 % Standard Not Met: Level 1 - 34.86 % Pending 2020-2021 results	state law has suspended the reporting of state and local indicators on the 2020 Dashboard. We expect to see 2021/2022 Data Dashboard in the Fall of 2022. CA Science Assessment (CAST)- Data Quest 2020/2021 Science Overall Performance Standard Exceeded: Level 4 - 2.06% Standard Met: Level 3 -10.22 % Standard Nearly Met: Level 2 -59.82 % Standard Not Met: Level 1 - 27.89 % Pending 2021/2022 CAASPP Data			exceeding standards by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Reflection: Teachers fully credentialed and appropriately assigned.	'Met' on the 2019 California Dashboard 100%	California Dashboard has not been updated with teacher data. 100% of teachers are appropriately assigned and credentialed.			'Met' performance level on the California Dashboard based on the Local Indicator Reflection Maintain 100%
Local Indicator Reflection: Standards Aligned Instructional Materials for every student	'Met' on the 2019 California Dashboard Standards are fully implemented	'Met' on the 2019 California Dashboard Standards are fully implemented and 100% students have access to materials			'Met' performance level on the California Dashboard based on the Local Indicator Reflection Maintain fully implemented standards
English Learner - Reclassification Rate	2020-2021- Data Quest 8.3% reclassified	English Learner - Reclassification Rate 2020/2021 DataQuest 7.2% Students Redesignated FEP (RFEP)			Increase percentage of students reclassified by 2% each year.
ELPAC Assessment	Pending 2020-2021 Results	ELPAC Assessment Overall Performance- DataQuest 2020/2021			Pending 2021-2022 results Increase percentage of students increasing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Most recent, 2018-2019 Overall Performance 2018-2019 Level 4 20.04% Level 3 41.50% Level 2 28.96% Level 1 9.50% 55.7% of EL learners are making progress towards English Language Proficiency	Level 4 17.0% Level 3 33.86% Level 2 31.59 % Level 1 17.55%			a performance level by 2% each year. By 2024 60.7% of EL learners will be making progress towards English Language Proficiency
Local Indicator Reflection: Implementation of all California state standards, including how ELs will access the CCSS and ELD standards	'Met' on the 2019 CA Dashboard Implementation of standards district wide 100% (EL access to CCSS and ELD standards)	'Met' on the 2019 CA Dashboard Implementation of standards district wide 100% (EL access to CCSS and ELD standards)			'Met' performance level on the California Dashboard based on the Local Indicator Reflection Maintain
Attendance	Average Daily Attendance (ADA) Local Data 20-21 97.93%	The overall attendance rate for 2021/2022 is 92.08%			Maintain attendance rate to 97.93%
All high school indicators do not apply to K-8 (AP, UC A-G, CTE Pathways, EAP,	N/A	N/A			N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
high school graduation, high school dropout)					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of State Standards	Provide professional development and activities supporting the implementation of state standards, including textbook adoptions, that are principally directed to increase or improve services for students with unique pupil needs, along with unduplicated pupils (FY, LI, EL). This includes support from outside RSD organizations, trainings, materials and substitutes. Professional development will support the implementation of Next Generation Science Standards (NGSS), ELA/Math Frameworks and multi-lingual curriculum support for English learners and targeted Spanish instruction. Input from educational partners will improve overall family engagement while being responsive to the needs of students. Parent and community education on understanding state standards and accessing services and programs will be continued at PAC/PELAC meetings, district roundtable meetings and community outreach opportunities.	$284,075.00	Yes
1.2	Intervention	Maintain and improve and provide additional direct services tutoring and intervention to address literacy and math needs of students, including homeless/foster youth, English Learners and low-socioeconomic students. Support will include supplemental materials, TOSA support, and software and web support. Support for library	$140,649.00	Yes

Action #	Title	Description	Total Funds	Contributing
		systems, data monitoring and enriching career and technical materials will further provide a robust and rigorous support system for targeted students.		
1.3	TK and Kindergarten Instructional and Extended Day	Provide support to expand TK and extended day programs for Transitional Kindergarten (including dual immersion TK) and Kindergarten students while specifically targeting foster/homeless youth, English learner and low-socioeconomic youth to participate in expanded programming. * push in teachers for kindergarten, substitutes for professional development, Instructional Assistants for TK and social-emotional supports * support for a welcoming and safe environment where students and families are engaged to help with an understanding of the importance of attendance and where the schools are committed to expanding its outreach to families to encourage more parents of English learners to enroll their children in Transitional Kindergarten and Kindergarten * support for outdoor learning spaces where students can learn through play and experiential learning * parent engagement: workshops, meetings, parent classes, and outreach to better support students	$264,537.00	Yes
1.4	Multilingual support for English Learners: Dual Immersion Programs	English learners are provided choices of research-based language support/development programs (including options for developing skills in multiple languages) and are enrolled in programs designed to overcome language barriers and provide access to the curriculum. The district will continue it's support of the expanding dual immersion program by providing professional development, social-emotional support for students and curriculum materials in the targeted	$500,106.00	Yes

Action #	Title	Description	Total Funds	Contributing
		language. Professional development may include training on guiding principles of dual language education, the English Learner Roadmap, CABE professional development for trans-languaging and bridging academic language and professional development in teaching Spanish. Students' primary language is understood as a means to access subject matter content, as a foundation for developing English, and, where possible, is developed to high levels of literacy and proficiency along with English. Inquiry based strategies will include outdoor education and expanded learning opportunities such as outdoor camp, Spanish spelling bee and college AP preparatory opportunities for students and families.		
1.5	Site based certificated instructional support (class size reduction)	Maintain and recruit additional teachers and community partners to increase student achievement and access to CTE and elective courses in grades TK--8 such as Robotics, MESA, Music, Arts, Media Arts/Technology, etc. to further support access to a broad course of study.	$2,472,581.00	Yes
1.6	Expanded Learning opportunities	Provide additional district-wide after- school programming based on identified need and services provided by RSD and/or outside agencies. This includes ASES coordinators to coordinate after school actions and services targeting foster/homeless, English Learner and low-income students. Support will include after school IA coordinator support, supplies, extra pay for certificated staff supporting after school enrichment and invention, supplies and materials for after school intervention and enrichment and recognition and awards for students who participate in after school clubs, intervention and enrichment programs.	$29,947.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	EL supports	Provide content teachers support at the middle school with implementation of English Language Development (ELD) standards. Support may be provided by TOSA and/or outside entities such as CABE, VCOE, Californian's Together, etc. Provide professional development and TOSA coaches to further support the percentage of EL students making annual progress in their English language level proficiency levels. Increase the number of EL students being reclassified by the end of 5th grade. Provide professional development to improve services where language development occurs in and through subject matter learning and is integrated across the curriculum, including integrated ELD and designated ELD (per the English Language Arts (ELA)/ ELD Framework). Provide professional development and support to develop appropriate individualized education programs (IEPs) that support culturally and linguistically inclusive practices and specific to English learners. Professional development will improve services and support IEPs which address academic goals that take into account student language development. * Salaries for testing team and additional hours for extra teacher pay * Substitutes for training and planning * Funds will cover ELPAC testing coordinators, faculty stipends and materials	$145,231.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	English Learners (LTEL) and RFEP designated students	Provide targeted support of long term English learners (LTEL) and continue to monitor the of progress of re-designated fluent English proficient (RFEP) pupils by building the capacity of educators to develop the language and literacy skills of English learner (EL) children and to maintain the focus of utilizing academical language in all core subject areas for RFEP student continued success. Provide professional development to ensure teaching and learning emphasize engagement, interaction, discourse, inquiry, and critical thinking with the same high expectations for English learners as for all students in each of the content areas. Improve and engage families of students by providing primary language support for Mixteco families and additional clerical support to assist with improving access and ensuring a welcoming school environment. Funds will be used for direct services (non-administrative) and clerical support to directly impact family engagement and improved services for foster/homeless, English learners and low socio-economic families and students.	$143,026.00	Yes
1.9	Professional Development	Provide certificated professional development in literacy instructional practices to increase the quantity, quality, and equitable distribution of student-to-student conversations taking place during English and Spanish Language Arts in transitional kindergarten through eighth grade classrooms. By improving the quality and quantity of academic conversations, especially for English learners, then increased overall student success in literacy will result. Professional development may include CRLP/Reading Results/CALL Training, and curriculum support from ELA/ELD program/adoption vendors, Rio School District TOSAs, CAASPP Interim Assessment PLCs, etc. RSD collaborates with VCOE to provide new teacher induction support through paid mentors for year one and two of the induction program.	$211,377.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide certificated professional development in mathematics instructional practices to increase the quantity, quality, and equitable distribution of student-to-student conversations taking place during math in transitional kindergarten through eighth grade classrooms. By improving the quality and quantity of math academic conversations, especially for English learners, then increased overall student success in math will result. Professional development may include DMTI, UCSB Math Project and curriculum support from math program vendors, Math TOSA, CAASPP Interim Assessment PLCs Provide a comprehensive classified professional development that includes districtwide, and onsite demonstrations by VCOE or other inside and outside agencies. Ex. CASBO, VCOE, AALRP, Fred Pryor, Target Solutions, Safe & Civil Schools and other outside agencies Provide a comprehensive management professional development that includes districtwide, and onsite demonstrations by VCOE or other outside agencies. School Services, AALRP, VCOE, ACSA, CALSA, AASA or other outside agencies Provides two days of professional development support prior to the new school year which may include guest speakers, professional development trainers and materials to support the start of a new school year.		

Goal Analysis [2021-22]

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

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

RSD planned to adopt a new science curriculum and due to barriers of substitute staffing and consensus of stakeholders, the science adoption was postponed. Instead of doing a formal adoption process, materials and supplies were purchased to continue to support ongoing supplemental science programs and science labs.

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.

Although the planned science adoption was postponed, the Rio School District still improved services by providing support to update science labs and provide ongoing support to purchase materials for current supplemental programs.

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

Rio del Valle's science lab was outdated and was not able to be effectively used by students. Now with the completion of the updated science lab, it is ready for students and teachers to use. The work to update other science labs at each of the middle schools are still in progress but is anticipated to be completed by the new school year.

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

In order to further support the need to purchase new curriculum and materials, the district needs to increase the funds to action item 1.1.

Rio school leaders formed professional learning communities that observed and examined ELD practices, leading to the conclusion that student discourse and use of academic language needs to increase in both designated and integrated ELD.

There was a slight change in the attendance metric to reflect the attendance percentage only.

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	Goal #2 is a maintenance goal that addresses learning conditions to maintain and strengthen a safe and welcoming school environment. The objective is to provide an education that will address State Priority #5, Pupil Engagement, and State Priority #7, Course Access, by preparing students to thrive in the 5Cs: Critical Thinking, Creativity, Communication, Collaboration, and Caring. The Rio School District will continue to provide all students with fully credentialed teachers to ensure that learning is taking place (English Language Learners, foster youth, low socio-economic youth (including homeless youth), and students with disabilities.). Rio district assesses technology regularly to ensure the technology plan is updated regularly to ensure actions/services are in place to support student achievement, such as WIFI accessibility, software upgrades, etc. State Priority #1 addresses Fully Credentialed and Appropriately Assigned Teachers who provide access to State Priority #4, Pupil Achievement, and state standards and materials, including ELD/language acquisition standards and implementation of state standards. This is balanced with engaging courses of study to ensure student readiness for a rigorous and aligned curriculum that supports the 5Cs: Critical Thinking, Creativity, Communication, Collaboration, and Caring. This goal is based on data and analysis of the California Dashboard, previous LCAP evaluation and reflection, stakeholder surveys, local assessments, reclassification rates, and CAASPP and ELPAC results.

An explanation of why the LEA has developed this goal.

Based on analysis of the Facilities Inspection Tool (FIT), the annual SARC, and stakeholder input and reflection, Rio School District provides facilities in good repair. Per stakeholder engagement through the pandemic, the Conditions of Learning (State Priority #1) became an area to maintain. Areas of growth have been identified to create more outdoor learning spaces to increase safe learning environments where students and families are engaged.

State priority #4, Pupil Achievement and State Priority #5, Pupil Engagement, address the analysis and data from the California Dashboard, previous LCAP evaluation and reflection, stakeholder surveys, local assessments, reclassification rates, and alignment of CAASPP and ELPAC results. The data and analysis shows where we can principally direct LCFF supplemental actions and services to support identified needs and strengths of our unduplicated English Learners, low income students, foster youth and services for our students with disabilities and any other group with unique needs.

As a small school district, the status can change dramatically because of slight increases or decreases in enrollment and attendance. It is important for attendance to remain high and chronic absenteeism to remain low which will help provide educational opportunities that address State Priority #5, Pupil Engagement and State Priority #7, Course Access. To ensure access and basic conditions of learning are addressed State Priority #1, Transportation, Fully Credentialed and Appropriately Assigned Teachers, access to state standard materials, including ELD/language acquisition standards and implementation of state standards balanced with engaging courses of study ensures

student readiness for a rigorous and aligned curriculum that supports the 5Cs: Critical Thinking, Creativity, Communication, Collaboration, and Caring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Facilities in 'Good Repair' per CDE's Facility Inspection Tool (FIT)	Good Repair	School Facilities in 'Good Repair' per CDE's Facility Inspection Tool (FIT) School ratings: RDM - Good RDV - Fair RDS - Good RL - Fair RP - Fair RR - Fair RV - Fair RRO - Fair RDN - omitted, under construction at time of inspection Ongoing maintenance and upgrades for filtration and HVAC are in progress. *21/22 additional breakdown was added			Maintain School ratings: RDM - Good RDV - Fair RDS - Good RL - Fair RP - Fair RR - Fair RV - Fair RRO - Fair * additional breakdown was added
Outdoor Learning Spaces annual report	Establish a baseline # of Outdoor learning	Outdoor Learning Spaces			Complete 3 shade structures and improve outdoor

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	spaces for the Rio School District	3 schools waiting for DSA approval of shade structures and we anticipate this to be a summer project (utilizing ESSER III funds) Baseline: Outdoor Eating Spaces Type 1: Permanently Fixed Shade Structure Schools: 4 of 9 schools Type 2: Covered by Existing Roof Awning Schools: 2 of 9 schools Type 3: Tables out in the open (no covering) Schools: 1 of 9 schools Type 4: Covered by Pop-Up Tents Schools: 1 of 9 schools Type 5: No Eating Area Outside School: 1 of 9 schools			learning-garden spaces at all 9 schools and provide outdoor learning opportunities for students. Baseline: Outdoor Eating Spaces Type 1: Permanently Fixed Shade Structure Schools: 4 of 9 schools Type 2: Covered by Existing Roof Awning Schools: 2 of 9 schools Type 3: Tables out in the open (no covering) Schools: 1 of 9 schools Type 4: Covered by Pop-Up Tents Schools: 1 of 9 schools Type 5: No Eating Area Outside School: 1 of 9 schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Outdoor Learning Spaces Rating scale: No garden: 1 of 9 schools Beginning stages: 7 of 9 schools In development: 1 of 9 schools Fully implemented: 0 of 9 schools Sustained: 0 of 9 schools			Outdoor Learning Spaces Rating scale: No garden: 1 of 9 schools Beginning stages: 7 of 9 schools In development: 1 of 9 schools Fully implemented: 0 of 9 schools Sustained: 0 of 9 schools *Additional measures were added
Annual outdoor learning field trip update (transportation)	Baseline update	80 field trip experiences reaching over 3000 students at 8 campuses			Maintain outdoor learning experiences for students

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Transportation	Transport students for field trips and expanded learning opportunities and provides transport for students who meet the transportation criteria in board policy from home to school. This includes expenditures of up to 60% of transportation drivers and non-personnel expenditures such as bus maintenance and lease payments.	$1,162,920.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Technology and Technology Plan	Continue to Improve and standardized equitable online environments through the support of the technology department. The technology director will collaborate with district staff to develop a comprehensive plan to integrate 21st century learning framework into existing district initiatives. This includes funds for department staff, support for learning environments, support for improved services and equity of access to broadband and wifi services * Technology personnel salaries * Non-personnel expenditures: computer parts, equipment and tech support software, hardware and learning environments for students and personnel, Hot spots, wifi, broadband programs , network infra and services * Maintenance and replacement of staff and student devices	$1,162,135.00	Yes
2.3	Outdoor Learning Spaces	Improve outdoor learning spaces: Develop inviting, practical, and long-lasting outdoor spaces on school campuses and provide opportunities for students to attend off-site field experiences with environmentally focused community partners. Outdoor experiences help students increase their understanding of their natural and human communities which leads to a sense of place. Through connection to place, students develop stronger environmental attitudes and civic behaviors. Outdoor learning experiences are the foundation of raising the next generation of active citizens who take care of their natural and human communities. Outdoor education and play also support emotional, behavioral and intellectual development. Studies have shown that students who learn outdoors develop: a sense of self, independence, confidence, creativity, decision-making	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and problem-solving skills, empathy towards others, motor skills, self-discipline and initiative.		

Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and implementation of the actions in Goal 2. Transportation was provided to the board approved designated communities and field trip transportation was provided to students at all schools. Technology support and services were provided to all school sites and support for supplemental software, student and staff computer devices and wifi services were provided.

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.

Planned improvement of services for the next year will include improved outdoor education opportunities and improved wifi support for foster/homeless youth and families, English Learner students and low-socio economic students and families.

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

Transportation was provided for board approved designated communities and field trip transportation was provided to schools. Funds in this actions supported 60% of transportation driver salaries, additional hours to drive for field trips, supplies and parts to repair and maintain buses, bus lease and other transportation costs such as fuel, fuel tax, SMOG and travel trackers.
Technology services were provided to all schools and included replacement and repairs, supplemental software support and personnel support to meet the needs of the community. Due to significant demands for improved wifi access to underserved populations and increased demands for tech service and support at all school sites it continues to be a need to increase financial support to maintain the level of services that are provided to students, families and staff.

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.

Year one included a baseline report of outdoor learning spaces and year two will need to demonstrate improvement of the outdoor learning opportunities which will be demonstrated through an annual report of progress and site observations. LCAP funding will further support

expanded wifi support for the most underserved population in the district which includes foster/homeless youth, English Learner students and low-socio economic students and families.

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	Goal #3 is a focus goal that address State Priority #5, Pupil Engagement, in order to build on and enhance enriching opportunities to support and enhance State Priority #4, Pupil Achievement of academic standards and curriculum. Rio School District has developed the Focus Goal to address the area of increasing needs and services so students have the support needed to thrive in the 5Cs: Critical Thinking, Creativity, Communication, Collaboration, and Caring. By the 2023-2024 school year, the Rio School District will align action/services to add additional social and emotional support and maintain expanded learning opportunities which support implementation of state standards with curriculum and services to help increase State Priority #6, positive School Climate and engagement as measured by stakeholder engagement surveys, attendance and suspensions. Increased or improved services will be principally directed for unduplicated pupils (foster youth, English learners, and low income, including homeless youth) and support for students with disabilities and/or with unique pupil needs. State Priority #3, Parent Involvement, will continue to be addressed by providing an engaging and welcoming environment where parents have access to engage in surveys, school site councils (SSC), English learner advisory committees (ELAC), district parent advisory committees (PAC and PELAC), LCAP stakeholder committees and site based opportunities where parents can contribute input and voice. This goal is based on analysis and data of the Youth Truth survey, California Healthy Kids survey, California Dashboard, previous LCAP evaluation and reflection, stakeholder surveys, stakeholder input in committees and meetings, local assessments, reclassification rates, and CAASPP and ELPAC results.

An explanation of why the LEA has developed this goal.

Goal #3 goal is based on analysis and data of the Youth Truth survey, California Healthy Kids survey, California Dashboard, previous LCAP evaluation and reflection, stakeholder surveys, stakeholder input in committees and meetings, local assessments, reclassification rates, and CAASPP and ELPAC results. There is a need to enhance social and emotional supports for students as they return to in-person learning after the pandemic. Social and emotional supports are built into expanded learning opportunities and curriculum with counselor support in an effort to support the areas of need. This focus goal is for the duration of the three-year template. As the metric and reporting results are analyzed, Rio School District may amend or increase actions and services as required. Engagement is a core focus with State Priority #3 , Parent/Family Involvement, State Priority #5, Pupil Engagement, and State Priority #6 School Climate, closely aligned with metrics to measure the effectiveness of the goal/actions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Connectedness & Safety CHKS	Based on data from the 17-18 administration of the California Healthy Kids Survey (19-20 data unavailable due to the pandemic), % of students report feeling connected to their schools is: 5th grade- high 62% medium 35% low 3% 7th grade- high 42% medium 43% low 15% 2020/2021 Youth Truth Survey Grades 3-5: 86% response rate Youth Truth Rating Scale 1-Not very Much 2-Somewhat 3-Very Much Average Rating Engagement: 2.82 Relationships: 2.80 Culture: 2.49	CHKS Postponed and unavailable do to pandemic (expected to resume in the Spring of 2022) 2021/2022 Youth Truth Survey Grades 3-5: 95% response rate Youth Truth Rating Scale 1-Not very Much 2-Somewhat 3-Very Much Average Rating Engagement: 2.81 Relationships: 2.72 Culture: 2.27 Grades 6-8: 86% response rate Youth Truth Rating Scale 1-Not at all 3-Somewhat 5-Significantly Average Rating Engagement: 3.58 Relationships: 3.49			The percentage of students feeling connected to their school will increase by 5% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grades 6-8: 88% response rate Youth Truth Rating Scale 1-Not at all 3-Somewhat 5-Significantly Average Rating Engagement: 3.53 Relationships: 3.81 Culture: 3.72	Culture: 3.47			
Chronic Absenteeism	2019 CA School Dashboard RSD overall yellow status 8.3% chronically absent Student Subgroups: SWD and ELs - orange status SD and white - yellow status African American, Foster and Homeless - green status	CA Dashboard is not updated with 21/22 data 2019 CA School Dashboard RSD overall yellow status 8.3% chronically absent Student Subgroups: SWD and ELs - orange status SD and white - yellow status			Decrease Overall chronic absenteeism to maintain below 8%. SWD and ELs will have decreased chronic absenteeism and move into the yellow status or higher. African American, Foster and Homeless will maintain green status

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		African American, Foster and Homeless - green status			
Suspension	2019 CA Dashboard: Student groups: All Students Number of suspensions: 131 Suspended at least once: 2.1% Foster Suspended at least once: 19.2% Homeless Suspended at least once: 3.1% Students with disabilities Suspended at least once: 3.2% English Learners Suspended at least once: 1.8% Socioeconomically Disadvantaged	2021/2022 CA Dashboard is not updated			Student groups: All Students Number of suspensions: 131 Suspended at least once: Maintain 2.1% Foster Suspended at least once: Reduce by 10% Homeless Suspended at least once: Reduce by 1% Students with disabilities Suspended at least once: Reduce by 1% English Learners Suspended at least once: Maintain 1.8% Socioeconomically Disadvantaged Suspended at least once: Maintain 2.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Suspended at least once: 2.3% *Additional subgroups were added to establish a consistent standard of measure				*Additional subgroups were added
Expulsion	DataQuest 2019-2020 expulsions: 0.1% 2020-2021 expulsions: 0.0% *baseline updated with 2020/2021 data	DataQuest 2021-2022 expulsions: pending			DataQuest Maintain 0.1% expulsions
Middle School Dropout Rate	Dataquest (most recent data is 2016/2017) 0 % rate 2020-2021 District SIS Q data: 0% *updated most recent Dataquest and District SIS data	Dataquest (most recent data is 2016/2017) 0 % rate 2021-2022 District SIS Q data: 0%			Dataquest Maintain 0 % rate District SIS Q data: Maintain 0% *Added district SIS Q data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Physical Fitness Test (PFT)	Pending 2021-2022 Results 2018-2019 Most Recent Aerobic Capacity Grade 5 55.8% Grade 7 59.5% Body Composition Grade 5 56.9% Grade 7 54.8% Abdominal Strength Grade 5 49.0% Grade 7 84.3% Trunk Extension Strength Grade 5 66.0% Grade 7 88.3% Upper Body Strength Grade 5 42.6% Grade 7 76.5% Flexibility Grade 5 56.9% Grade 7 73.7%	2020-2021 PFT Postponed due to pandemic 2021-2022 PFT only required participation from 5th and 7th grade students. CDE is not asking for data on each of the fitness test components.			Participation rates maintained at 95% or above
Parent Survey (LCAP, CHKS, etc.)	2020/2021 Youth Truth Survey - Parents	2021/2022 Youth Truth Survey - Parents			2021/2022 Youth Truth Survey - Parents

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Elementary Parents: 16% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.86 Relationships: 4.29 Culture: 4.07 Communication: 4.19 Resources: 4.00 School Safety: 4.05 Middle school parents: 17% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.68	Elementary Parents: 26% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.73 Relationships: 4.24 Culture: 4.02 Communication: 4.04 Resources: 3.93 School Safety: 3.76 Middle school parents: 16% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.71			Increase elementary parents response rate to 40% Increase or maintain average elementary parent rating: 4.0 in all areas Increase middle school parent response rate to 30% Increase or maintain average middle school parent rating: 4.0 in all areas *Desired outcome updated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Relationships: 4.09 Culture: 3.93 Communication: 3.83 Resources: 3.84 School Safety: 3.89 *Baseline data updated	Relationships: 4.03 Culture: 3.94 Communication: 3.7 Resources: 3.88 School Safety: 3.68			
Faculty/Support Staff Survey LCAP, CHKS, etc.)	2020/2021 Youth Truth Survey - Faculty/Support Staff Elementary Faculty/Support Staff: 71% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 4.31 Relationships: 4.28 Culture: 3.92 Professional Development: 3.96 School Safety: 4.10	2021/2022 Youth Truth Survey - Faculty/Support Staff Elementary Faculty/Support Staff: 76% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 4.21 Relationships: 4.14 Culture: 3.91 Professional Development: 3.69 School Safety: 4.01			2021/2022 Youth Truth Survey - Faculty/Support Staff Increase elementary Faculty/Support Staff response rate to 85% Increase or maintain average elementary Faculty/Support Staff rating: 4.0 in all areas Increase middle school Faculty/Support Staff response rate to 60% Increase or maintain average middle school Faculty/Support Staff rating: 4.0 in all areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Middle school Faculty/Support Staff: 72% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 4.15 Relationships: 4.24 Culture: 3.87 Professional Development: 3.77 School Safety: 3.87 *Baseline data updated	Middle school Faculty/Support Staff: 43% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.93 Relationships: 3.98 Culture: 3.42 Professional Development: 3.28 School Safety: 3.35			*Desired outcome updated

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Tiered Intervention Resources	School leaders and educators will be knowledgeable of and responsive to the strengths and needs of students, including foster/homeless youth, English learners and low-socioeconomic communities and will utilize a data driven systematic approach to tiered intervention to ensure that all students have access and support to for continued improvement. Schools will provide resources and tiered support to ensure strong programs and build the capacity of	$505,479.00	Yes

Action #	Title	Description	Total Funds	Contributing
		teachers and staff to leverage the strengths and meet the needs of students. * Data analyst support * Safe & Civil Schools/CHAMPS PD for teachers and classified support staff * IEP and EL intervention support		
3.2	Course Access	Students will be provided a rigorous, intellectually rich curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. Teaching and learning will emphasize engagement, interaction, discourse, inquiry, and critical thinking with the same high expectations for underrepresented groups such as foster/homeless, English learners and low-socio economic students as for all other students in each of the content areas. This support includes increasing access to electives such as music, art, foreign language, horticulture/gardening and other enriching courses and will be further supported through collaboration with TOSAs and ongoing professional development. * Zero period salaries * Professional Development and substitutes for collaboration and planning * Supplemental electives for K-8 (music, art, drama, dance, foreign language, horticulture/gardening, etc) during the day and after school	$741,000.00	Yes
3.3	Counseling Services and site support for students	School counselors design and deliver school counseling programs that improve student outcomes and help create school climates and campuses are affirming, inclusive, and safe; especially for underrepresented populations such as homeless/foster youth, English Learners, low-socio economic youth, LGBTQ youth and students with disabilities. The school counseling program is integral to the school	$1,325,805.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and district's belief of supporting strong family and school partnerships which have a significant positive impact on student achievement, attendance and discipline. *Professional development aligning with "The ASCA National Model: A Framework for School Counseling Programs" *Curriculum materials focused on the mindsets and behaviors all students need for postsecondary readiness and success *Counselor salaries and extra pay for non-school days *Professional development on closing achievement and opportunity gaps, master schedule building and student information system support *Books and materials to support SEL: tools to support classroom accommodations, social stories and literature which is affirming, inclusive and supportive of building a safe school culture. *Materials for students and parent engagement and partnerships and counselor advisory committees		
3.4	Expanded Learning Opportunities	Schools plan schedules and resources to provide extra time in school (as needed) and build partnerships with after-school and other entities to provide additional support for students, including foster/homeless youth, English learners, students with disabilities and low socio-economic youth to accommodate the extra challenges these underrepresented groups face in learning English and accessing/mastering all academic subject matter. * GATE- stipends, support staff and materials, enrichment materials * Materials and staff for extra time in school, such as Spring Intersession, after school tutoring, after school enrichment and clubs, Saturday programs, etc. * Reading Task Force - teacher extra pay/stipends, substitutes and materials * After school sports programs, uniforms and equipment and coach stipends, development of athletic programs and academy	$211,997.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* Outdoor learning/field trips opportunities		
3.5	Outdoor Education	Increase services and programs that improve student outcomes, attendance and help create school climates and campuses are affirming, inclusive, and safe for all students; especially for underrepresented populations such as homeless/foster youth, English Learners, low-socio economic youth. Increase and expand health and wellness through outdoor learning opportunities and presentations which improve student emotional, intellectual, and behavioral development. Outdoor learning will help foster the development of creativity, problem-solving, independence, and confidence in students. * Outdoor gardens, coordination of environmental education and farm-to-school programs for nutritional wellness * Science/environmental based field trips * Health and wellness classes and parent education support	$100,060.00	Yes
3.6	Social Emotional Learning and Development and School Safety	The district invests adequate resources to support the conditions required to value and build strong student, teacher and family school partnerships. This is done by analyzing and supporting district-wide surveys and Social and Emotional Learning and Development (SELD) needs and implementation to reduce suspensions, expulsions, and to maintain safe campuses and create welcoming environments through support personnel.	$1,285,404.00	Yes

Action #	Title	Description	Total Funds	Contributing
		*Professional development may include: Safe & Civil Schools/CHAMPs, SEL Curriculum and training, Peaceful Playgrounds, etc *Materials and supplies for engaging and safe playgrounds, common areas, libraries, wellness centers and outreach which strengthens school partnerships and increases overall engagement and positive attendance. * Resources, materials and support for school libraries and wellness centers		
3.7	Supporting students with unique pupil needs	Provide support through Universal Design for Learning (UDL) which involves designing and providing an environment that meets the needs of all learners so that provisions for unique learners' needs are naturally imbedded in the setting, supplies, and lesson planning. This support increases access to learning by reducing physical, cognitive, intellectual, and organizational barriers to learning, as well as other obstacles. These principles also lend themselves to implementing inclusionary practices in the classroom. * UDL professional development for psychologists, counselors and teachers * Materials and supplies for psychologist and counselors to support the needs of learners with unique needs	$75,978.00	Yes
3.8	Parent Engagement & Student Recognition	Schools and district value and build strong family and school partnerships by expand district educational partner participation in Parent and English Learner Advisory Councils.	$58,421.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Organize and host district wide parent and family events, including conference, parent advocacy training, volunteer and community partnerships events. District support for annual student recognition events and culminating showcase events where families can also offer input and feedback through two-way communication and/or surveys about needs. * Childcare, refreshments, materials and supplies for meetings, fliers and outreach * Certificates and supplies for student recognition and annual culminating showcase events * EL Parent Workshops		
3.9	Training state and federal compliance	In order to build capacity and ensure that site administration, teacher leaders and educational partners are aware of various state and federal compliance items professional development and training on SPSA, SSC, ELAC compliance requirements, state assessments, advocacy for student groups, program evaluation, equity and annual notices will be provided. * Support for Annual Parent Rights & Responsibility updates * Printing and distribution of parent and student handbooks * Annual SSC/ELAC training * CAASPP Training	$15,000.00	Yes
3.10	Community Partnerships	RSD recognizes that a healthy school climate includes a network of support through community partnerships to increase or improve services for high need student groups. Examples include partnerships with local universities such as MESA, expanded services for visual and performing arts such as dance and music, maintained partnerships with county offices of education, and partnerships to improve support for outdoor education.	$55,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Educational partner feedback, through the development of the 21/22-22/23 LCAP, indicate that community partnerships and increased services are valuable to enhance and support student learning outcomes. This improved engagement is aligned to further support school connectedness, positive attendance and improved school and community climate.		

Goal Analysis [2021-22]

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

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

There were no substantive difference in planned actions and implementation of the 21-22 actions. The district provided tiered support and monitoring of student academic, social and behavioral progress through improved counseling services at all schools. The district expanded services for all students and continued to develop community partnerships to improve services for all students.

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.

Planned improved services for the next year will include support for the expansion of sports, increased support for the RDV sports academy will be needed during the initial year of planning and coordination of programs.

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

Tiered supports and IPTs were critical but overwhelmed with needs this year. In the return to in-person learning many educational partners indicated a need to increase supports for positive and pro-social behaviors. Although the practice and supports are effective, the need was substantial and staffing to support additional expanded opportunities was a challenge.

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.

Upon reflection of the input from educational partners, the continued focus on SEL support, safety and well being continues to be a priority. In order to improve safe and inviting communities, the district will improve it's outdoor learning spaces and provide increased opportunities for overall health, mental wellness and supportive school environments.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,023,193	$1,023,193

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
9.33%	0.00%	$0.00	9.33%

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.

The actions and services are principally directed to support FY, LI, EL student groups.

Goal 1 - Student Outcomes Actions 1-9

Goal 2 - Conditions of Learning Actions 1-2

Goal 3 - Engagement Actions 1-10

Throughout this pandemic, parents and students have seen the benefits of technology and online resources. Parents have shared a desire to maintain some online meetings and a strong desire to increase social and emotional supports for all students and specifically students with unique needs. Students have shared an overall satisfaction with school but indicate that schools should be more engaging and enriching with topics trending about electives, hands on activities and exciting lessons. One of the students' top requests is to have better food at school. Employee feedback indicate that stakeholders want to provide a quality learning program that ensures all students have access to

implementation of standards and a broad course of study. Overall feedback indicates that stakeholders want to provide an enriching and engaging educational experience with materials and curriculum that support all learners and will help prepare students for life, college, and/or career. Strong feedback indicates that services must be available to help support students with unique needs, including students with disabilities, English Learners, low income including homeless, and foster youth.

The RSD percentage of estimated un-duplicated pupils for the 2021-2022 is 74.4% and 8 of the 9 sites exceed 65%. The district continues expending funds district wide with a focus on Rio del Valle, Rio Vista, Rio Real, Rio Plaza, Rio Lindo, Rio Rosales, Rio del Mar and Rio del Norte Schools which all exceed 65% of unduplicated pupils. District wide services are the most effective use of the supplemental and concentration grant increase for un-duplicated students in meeting the state priorities. Students in the RSD will benefit from all actions and services which improve all sites and district supplemental programming. Services provided in the LCAP are primarily directed towards low income pupils, foster youth, English Language Learners, Students with an IEP, incarcerated youth, and sub groups at risk, and these services are to increase student achievement. RSD un-duplicated pupils received increased and /or improved services in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Services for un-duplicated pupils will be increased or improved as compared to the services provided to all pupils in the LCAP year by at least 24.62% as calculated pursuant to 5 CCR 15496(a).

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

RSD will continue to provide English Language Learners, low income, foster youth, and incarcerated youth supplemental services, and will continue to support 21st century skills, the 5Cs learning platform (communication, collaboration, critical thinking, creativity, and caring) as well as providing a safe learning environment where students feel engaged and connected. Additionally, RSD will continue to provide high quality programming in the areas of STEAM, The Arts, Technology, and a sound core educational program. RSD is committed to providing a welcoming environment and will continue to have well maintained facilities, well trained educators, and opportunities for parents to be involved and engaged within the RSD schools and their children's educational programs. English Language Learners, Low Income students, and Foster Youth will benefit from services described in the LCAP such as, providing period zero for academic supports and increased electives for English learners, expansion of the Dual Immersion programs, full day kindergarten, class size reduction for grades kindergarten through second, intervention support for multiple grade levels both during the school day and outside the school day, increased technology to support English learners, improved after school programming, and support for English learners in the Migrant program. These services go beyond base services, they supplement base services in order to serve the needs of un-duplicated 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 following staff were hired to directly serve foster youth, low-income and English learners; certificated nurses, classified instructional assistants and custodial support. The district will continue to work with human resources and the business department in order to retain staff based on LCFF funding.

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	1 to 22	1 to 74
Staff-to-student ratio of certificated staff providing direct services to students	1 to 17	1 to 48

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,965,728.00				$10,965,728.00	$9,260,909.00	$1,704,819.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implementation of State Standards	English Learners Foster Youth Low Income	$284,075.00				$284,075.00
1	1.2	Intervention	English Learners Foster Youth Low Income	$140,649.00				$140,649.00
1	1.3	TK and Kindergarten Instructional and Extended Day	English Learners Foster Youth Low Income	$264,537.00				$264,537.00
1	1.4	Multilingual support for English Learners: Dual Immersion Programs	English Learners Foster Youth Low Income	$500,106.00				$500,106.00
1	1.5	Site based certificated instructional support (class size reduction)	English Learners Foster Youth Low Income	$2,472,581.00				$2,472,581.00
1	1.6	Expanded Learning opportunities	English Learners Foster Youth Low Income	$29,947.00				$29,947.00
1	1.7	EL supports	English Learners Low Income	$145,231.00				$145,231.00
1	1.8	English Learners (LTEL) and RFEP designated students	English Learners Low Income	$143,026.00				$143,026.00
1	1.9	Professional Development	English Learners Foster Youth	$211,377.00				$211,377.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	Transportation	English Learners Foster Youth Low Income	$1,162,920.00				$1,162,920.00
2	2.2	Technology and Technology Plan	English Learners Foster Youth Low Income	$1,162,135.00				$1,162,135.00
2	2.3	Outdoor Learning Spaces	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
3	3.1	Tiered Intervention Resources	English Learners Foster Youth Low Income	$505,479.00				$505,479.00
3	3.2	Course Access	English Learners Foster Youth Low Income	$741,000.00				$741,000.00
3	3.3	Counseling Services and site support for students	English Learners Foster Youth Low Income	$1,325,805.00				$1,325,805.00
3	3.4	Expanded Learning Opportunities	English Learners Foster Youth Low Income	$211,997.00				$211,997.00
3	3.5	Outdoor Education	English Learners Foster Youth Low Income	$100,060.00				$100,060.00
3	3.6	Social Emotional Learning and Development and School Safety	English Learners Foster Youth Low Income	$1,285,404.00				$1,285,404.00
3	3.7	Supporting students with unique pupil needs	English Learners Foster Youth Low Income	$75,978.00				$75,978.00
3	3.8	Parent Engagement & Student Recognition	English Learners Foster Youth Low Income	$58,421.00				$58,421.00
3	3.9	Training state and federal compliance	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.10	Community Partnerships	English Learners Foster Youth	$55,000.00				$55,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$10,965,728	$1,023,193	9.33%	0.00%	9.33%	$10,965,728.00	0.00%	100.00 %	**Total:**	$10,965,728.00
								LEA-wide Total:	$10,965,728.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$284,075.00	
1	1.2	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,649.00	
1	1.3	TK and Kindergarten Instructional and Extended Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$264,537.00	
1	1.4	Multilingual support for English Learners: Dual Immersion Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500,106.00	
1	1.5	Site based certificated instructional support (class size reduction)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,472,581.00	
1	1.6	Expanded Learning opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,947.00	

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	1.7	EL supports	Yes	LEA-wide	English Learners Low Income	All Schools	$145,231.00	
1	1.8	English Learners (LTEL) and RFEP designated students	Yes	LEA-wide	English Learners Low Income	All Schools	$143,026.00	
1	1.9	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$211,377.00	
2	2.1	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,162,920.00	
2	2.2	Technology and Technology Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,162,135.00	
2	2.3	Outdoor Learning Spaces	Yes	LEA-wide	English Learners Foster Youth Low Income		$75,000.00	
3	3.1	Tiered Intervention Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$505,479.00	
3	3.2	Course Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$741,000.00	
3	3.3	Counseling Services and site support for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,325,805.00	
3	3.4	Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$211,997.00	
3	3.5	Outdoor Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,060.00	
3	3.6	Social Emotional Learning and Development and School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,285,404.00	
3	3.7	Supporting students with unique pupil needs	Yes	LEA-wide	English Learners Foster Youth	All Schools	$75,978.00	

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 (%)
					Low Income			
3	3.8	Parent Engagement & Student Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$58,421.00	
3	3.9	Training state and federal compliance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.10	Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,835,896.00	$0.00

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	Implementation of State Standards	Yes	$247,066.00	
1	1.2	Intervention	Yes	$304,513.00	
1	1.3	Kindergarten Instructional Day Extension	Yes	$257,535.00	
1	1.4	Dual-Language Immersion Program Expansion & Support	Yes	$988,615.00	
1	1.5	K-2 class size reduction	Yes	$1,702,741.00	
1	1.6	Expanded Learning opportunities	Yes	$42,000.00	
1	1.7	EL supports	Yes	$11,959.00	
1	1.8	RFEP Supports	Yes	$272,277.00	
1	1.9	Professional Development	Yes	$155,895.00	
2	2.1	Transportation	Yes	$1,125,642.00	

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)
2	2.2	Technology and Technology Plan	Yes	$1,155,970.00	
3	3.1	Tiered Intervention Resources	Yes	$353,054.00	
3	3.2	Course Access	Yes	$777,019.00	
3	3.3	Counseling Services and site support for students	Yes	$1,589,199.00	
3	3.4	Expanded Learning Opportunities	Yes	$282,584.00	
3	3.5	English Learner Services	Yes	$170,585.00	
3	3.6	Social Emotional Learning and Development	Yes	$1,215,022.00	
3	3.7	Tiered Intervention RFEP and students with unique pupil needs	Yes	$121,220.00	
3	3.8	Parent Engagement	Yes	$3,000.00	
3	3.9	Training state and federal compliance	Yes	$5,000.00	
3	3.10	Community Partnerships	Yes	$55,000.00	

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
816667	$10,835,896.00	$11,418,534.00	($582,638.00)	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	Implementation of State Standards	Yes	$247,066.00	$189,042		
1	1.2	Intervention	Yes	$304,513.00	$224,277		
1	1.3	Kindergarten Instructional Day Extension	Yes	$257,535.00	$274,704		
1	1.4	Dual-Language Immersion Program Expansion & Support	Yes	$988,615.00	$1,045,370		
1	1.5	K-2 class size reduction	Yes	$1,702,741.00	$1,679,127		
1	1.6	Expanded Learning opportunities	Yes	$42,000.00	$27,468		
1	1.7	EL supports	Yes	$11,959.00	$7,607		
1	1.8	RFEP Supports	Yes	$272,277.00	$242,915		
1	1.9	Professional Development	Yes	$155,895.00	$362,126		
2	2.1	Transportation	Yes	$1,125,642.00	$1,162,367		
2	2.2	Technology and Technology Plan	Yes	$1,155,970.00	$1,286,170		
3	3.1	Tiered Intervention Resources	Yes	$353,054.00	$601,093		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Course Access	Yes	$777,019.00	$822,839		
3	3.3	Counseling Services and site support for students	Yes	$1,589,199.00	$1,640,745		
3	3.4	Expanded Learning Opportunities	Yes	$282,584.00	$201,766		
3	3.5	English Learner Services	Yes	$170,585.00	$182,276		
3	3.6	Social Emotional Learning and Development	Yes	$1,215,022.00	$1,325,891		
3	3.7	Tiered Intervention RFEP and students with unique pupil needs	Yes	$121,220.00	$126,120		
3	3.8	Parent Engagement	Yes	$3,000.00	$11,686		
3	3.9	Training state and federal compliance	Yes	$5,000.00	$0.00		
3	3.10	Community Partnerships	Yes	$55,000.00	$4,945		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$11,652,563	816667	2.08%	9.09%	$11,418,534.00	0.00%	97.99%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

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

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

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

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o 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)

  o 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 (%)

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

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

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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)

    o 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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