



LCFF Budget Overview for Parents

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

CDS Code: 56725610000000

School Year: 2023-24

LEA contact information:

John Puglisi

Superintendent

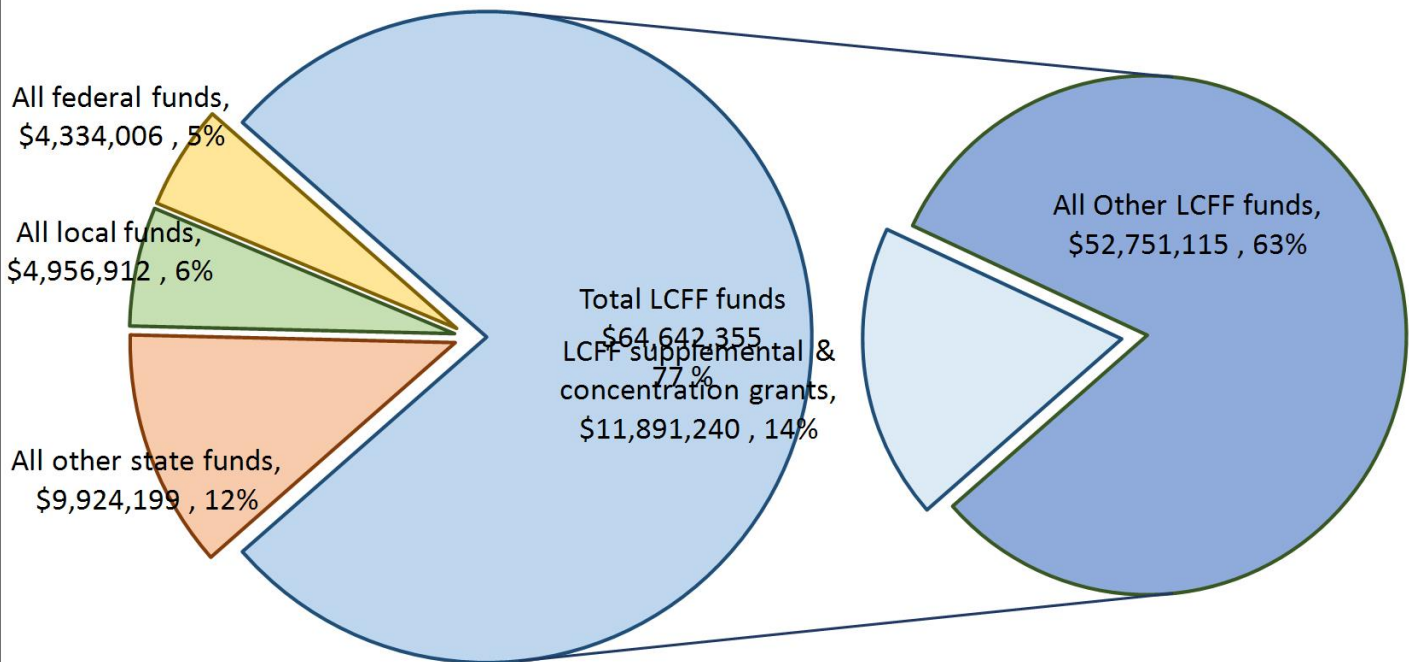
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(805) 485-3111

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 2023-24 School Year

Projected Revenue by Fund Source

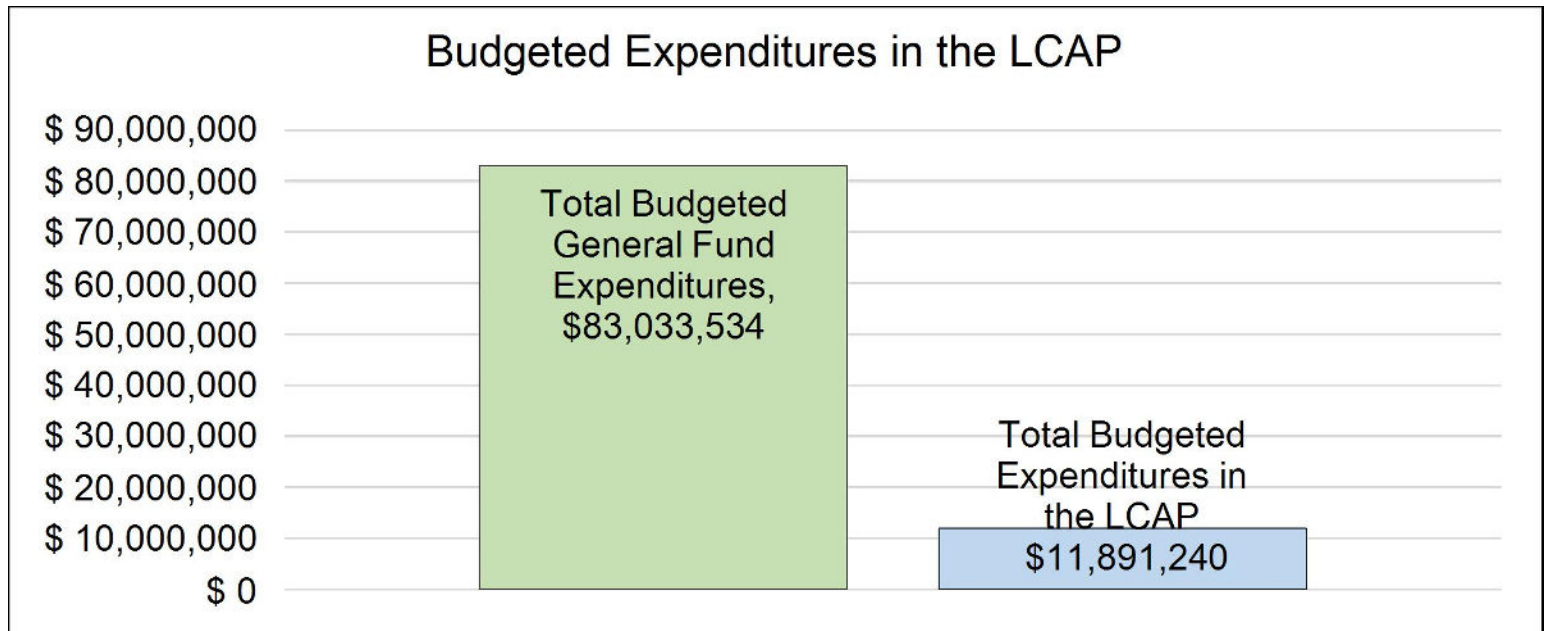


This chart shows the total general purpose revenue Rio Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rio Elementary School District is \$83,857,472, of which \$64,642,355 is Local Control Funding Formula (LCFF), \$9,924,199 is other state funds, \$4,956,912 is local funds, and \$4,334,006 is federal funds. Of the \$64,642,355 in LCFF Funds, \$11,891,240 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Rio Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rio Elementary School District plans to spend \$83,033,534 for the 2023-24 school year. Of that amount, \$11,891,240 is tied to actions/services in the LCAP and \$71,142,294 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

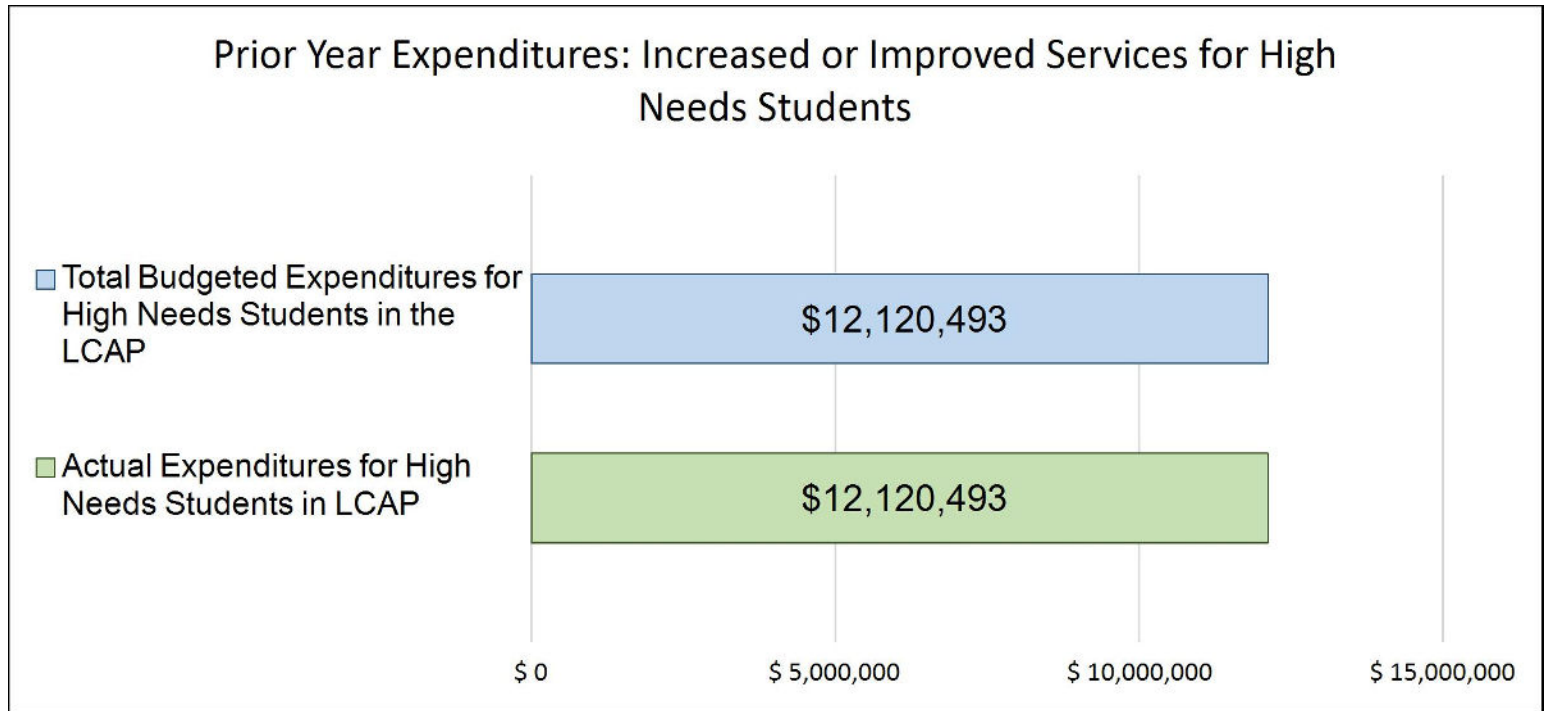
General Fund Budget Expenditures, not described in the LCAP, are used for salary and benefits for the core instructional program.

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

In 2023-24, Rio Elementary School District is projecting it will receive \$11,891,240 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 \$11,891,240 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Rio 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 2022-23, Rio Elementary School District's LCAP budgeted \$12,120,493 for planned actions to increase or improve services for high needs students. Rio Elementary School District actually spent \$12,120,493 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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 2022-2023 school year, the Rio School District served 5,189 students with a broad-range of demographics. 85% of students served are Hispanic, 6% are White, 3% are Filipino, 2% are Asian, 2% are African American, and less than 1% of students are of American Indian or Pacific Islander descent. Our English Learner Population is 39%, Special Education represent 12%, socioeconomically disadvantaged represent 63%, and foster youth/homeless make up 9% 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 enables 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 2022" report, the Rio School District has a "medium" status level for progress of English Learners which places Rio School District in the top half of districts throughout the county for maintaining and improving English Learner progress in the "medium to high" status levels.

Based on a review of all School Accountability Report Cards (SARC), 8 of 9 schools showed growth in the number of students who "met/exceed" on the English Language Arts CAASPP from 2020/2021 to 2021/2022 school years. This data shows that 9 of 9 schools demonstrated growth in the number of students who "met/exceed" on the Math CAASPP and that 8 of 9 schools demonstrated growth in the number of students who "met/exceed" on Science CAASPP from 2020/2021 to 2021/2022 school years.

The 2022 CA Dashboard "English Learner Progress Indicator" report shows that 53% of English Learners are making progress towards English proficiency (above the CA state progress which is 50%). Just over 31% of English Learners maintained their proficiency levels despite high levels of chronic absenteeism for this student subgroup.

As part of the LCAP Focus Goal, Rio School District has increased the numbers of counselors and other support staff to assist with student social, emotional and behavioral needs. In addition to increasing the number of counselors at the comprehensive middle schools (2 full time counselors) and maintaining one full time counselor at the elementary schools, the district has hired mental health clinicians to support students at the comprehensive middle schools and to assist with the start up of their wellness centers.

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.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels are reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.

The CA Dashboard indicates that students with disabilities and the homeless student population need Additional Targeted Support and Improvement (ATSI).

In the area of Chronic Absenteeism, students with disabilities and homeless student subgroups and English Learner students have "very high" chronic absenteeism and students with disabilities, foster youth and African American student subgroups have "high to very high" suspension rates. All student subgroups, except for the Asian student subgroup, have very high chronic absenteeism rates.

In the area of English Language Arts, students with disabilities and homeless student subgroups have "very low" performance levels. In the area of Mathematics, students with disabilities, homeless student subgroups and English Learners have "very low" performance levels.

Reduction of chronic absenteeism and suspension rates continue to be a significant need. Rio School District staff has been working closely with families of students with chronic absenteeism and suspensions in order to support and improve school engagement and academic progress which is impacted by the significant absenteeism rates. 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. Parents continue to stress the importance of reengaging families with schools by increasing the activities and opportunities for parents to be on campus. Addressing these social, emotional and behavioral needs, along with the perception of school safety and school connectedness for families, will support increased school engagement and access to daily academic instruction.

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 2021-22 Learning 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 the cultural and language support needs of the community.

RSD will continue to provide one to one technology and improved access to modern applications and tools which promote college and career readiness for students.

RSD will continue to provide counselors at each site with an emphasis to meet students' social, emotional and behavioral needs, chronic absenteeism needs and feelings of safety.

RSD will continue to provide professional development through, experienced teachers, experts in the field of education and researchers who emphasize efficacy and inquiry based learning while looking at high leverage strategies in the areas of assessments, collaboration, instructional practice and supporting student social, emotional and behavioral needs.

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

LCFF priorities also include the review of Local Indicators measured through self-reflection tool. The LCAP Goals include metrics that show 'met' on the 2022 CA Dashboard. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators.

The district dashboard indicators are used to support the actions and 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/>

A key highlight can be found in the "Engaging Educational Partners" section of the LCAP which highlights feedback from all educational partner groups.

Parents and guardians provide feedback on the following key themes.

1) School Culture.

- 2) School Safety
- 3) Engagement & Empowerment
- 4) Relationships
- 5) Communication & Feedback
- 6) Resources

Rio School District continues to seek feedback from certificated and support staff members. Both instructional and support staff have the opportunity to provide feedback with regards to the following core themes:

- 1) Culture & Communication
- 2) Engagement & Empowerment
- 3) Relationships
- 4) And Communication & Feedback

Relationships, culture, and engagement align across the three groups and data is reviewed with all educational partners as we continue to improve the school climate and continue to provide a welcoming and caring school environment.

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. Additionally, parental involvement is particularly important during this unprecedented and challenging time of re-engaging students and families with the school after a return from the pandemic. Rio School District continuously seeks and encourages educational partner feedback through ongoing parent surveys, phone calls, emails, staff meetings, parent meetings, School Site Council, ELAC, PAC & PELAC meetings, LCAP committees and public board meetings. RSD gathers more formal input, related to California's eight state priorities, through the annual LCAP survey. Parent input previously indicated the need for one streamlined communication system, the Rio School District uses the Parent Square application to communicate with parents by providing emails and text messages as well as automated phone calls in the specified home language. In order to reach families who do not read or speak Mixteco, RSD offers video recordings and in-person outreach to engage families with this need. All schools offer two-way communication between teachers and parents where student outcomes are discussed. RSD offers and supports our partner agencies to assist in providing a variety of parent workshops, support meetings, technical assistance and advisory opportunities. The district works to provide childcare, food and translation at events in order to reduce the barriers for all families to fully engage. RSD seeks certificated teacher and classified support staff input in a variety of ways. Needs and information is gathered during curriculum council meetings, PAC meetings, SSC and site staff meetings, feedback within departments, surveys and regularly scheduled labor management and employee relations meetings with bargaining teams.

Rio School District continues to administer the Youth Truth Survey which is a student, parent and staff-educational partner tool that measures perceptions linked to school climate and academic outcomes. Through the Youth Truth surveys, everyone's voice is equal and survey results harness perceptions to assist teachers and leaders in accelerating improvements. These surveys help us to better understand our students and community and how to best provide the support and information that is needed.

Parents and guardians provide feedback on the following key themes.

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- 2) School Safety
- 3) Engagement & Empowerment
- 4) Relationships
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Rio School District continues to seek feedback from certificated and support staff members. Both instructional and support staff have the opportunity to provide feedback with regards to the following core themes:

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4) And Communication & Feedback

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Educational partner engagement included the following:

Rio School District Board Meetings: 6/21/23 (public hearing), 6/28/23 (LCAP approval), 5/17/23, 5/4/23, 5/3/23, 4/19/23, 3/29/23, 3/15/23, 2/22/23, 2/15/23, 1/18/23, 12/14/22, 11/16/22, 10/19/22, 10/12/22, 9/21/22, 8/31/22, 8/17/22, 6/22/22 (LCAP Public Hearing), 6/29/22 (LCAP approval)

Parent webinar: 8/15/22, 10/3/22

PAC/PELAC & LCAP Community Meeting: 1/25/21, 4/14/21, 4/22/21, 5/17/21, 10/18/21, 12/6/21, 1/24/22, 2/22/22, 3/14/22, 5/2/22, 5/1/23, 3/20/23, 2/6/23, 1/23/23, 11/28/22, 10/17/22 & 3/13/23 annual LCAP overview

SPSA: Site Additional Targeted Support and Improvement (ATSI) meeting to review targeted needs of student subgroups

Student & Superintendent Roundtable: 10/27/22, 3/30/23, 5/31/23

Student Leader Youth Truth Retreat: 5/26/22, 1/19/23, 6/6/23

Student & Parent Empathy Interviews: during site coffee with principal and site meetings (needs indicated in SPSAs)

Curriculum Council Meetings: 6/7/23, 6/1/23, 5/31/23, 5/15/23, 5/18/23, 4/27/23, 3/16/23, 3/1/23, 2/2/23, 2/1/23, 1/31/23, 1/30/23, 1/26/23, 1/5/23, 10/27/22, 10/13/22, 10/12/22, 10/10/22, 9/27/22

Youth Truth Parent, Student and Staff Surveys: 3/12/21, 1/19/23

LCAP SELPA Consultation 3/10/23

LCAP State Priorities Consultation with VCOE 4/27/23, 3/22/23

UPK Teacher consultation: 8/1/22 (outreach), 12/8/22 (team meeting), 1/31/23 (Thought Exchange for parents)

Gate Networking/showcase Meeting 5/11/22

Explore Program: 12/7/22 student survey

Parent & Community meetings (liaisons): 8/16/22, 8/17/22, 10/5/22, 11/9/00, 11/29/22, 12/7/22, 1/31/23, 3/22/23, 5/12/23, 5/23/23

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.

Overall LCAP Priorities Summary are based on the cumulative feedback and input:

Improve Student Engagement

Increase Access to Core Services/Equitable Services (Food, Counselors, Health, After School, Gardens, clubs, eating areas, transportation)

Improve Student Achievement, Curriculum & Strategies

Increase Parent Involvement, Increase welcoming environment and increase parent opportunities on campus

Increase Access to Broad Course of Study: Advanced courses, clubs, sports, electives, after school programs, summer, etc.
Improve School Climate, Safety, adult visibility, training, welcoming schools , digital literacy
Support Other Student Outcomes: SEL, feeling safe, bullying, friendships, social, child development, additional opportunity and choices in food and nutrition

Parent & Community feedback (liaison meetings):

Increase more opportunities to participate in schools

Parents are appreciative of childcare at the schools

Parents are appreciative of ceremonies, events and awards

Parents are grateful that the district cares about the well-being of families (food and clothing giveaways with partner agencies)

Parents like the assistance with filling out packets and they appreciate that staff went to Nyeland to help them (1st day ready and other district forms)

PAC/PELAC and LCAP community meeting feedback indicates the following needs for each goal:

Goal 1 (in order of most requested during LCAP activity)

Support for ELA/Math, Professional development, new teacher support, Instructional Assistant (IA) training, Dual Immersion support for teachers and expansion of services

Increase after-school tutoring

Increase EL support, newcomer support, and offer increased parent translations

Smaller class sizes

Teacher salaries

Increase clerical support, custodians and substitutes for school campuses

Goal 2 (in order of most requested during LCAP activity)

Support technology needs, tech champion stipend increase, look at the effectiveness of software, add digital literacy for students

Support equity of garden/outdoor learning spaces and field trips at all sites

Questions about transportation services related to bus salary and extra hours needed

Goal 3 (in order of most requested during LCAP activity)

Increase counselors and SEL supports

Support after-school enrichment and clubs, more courses, AVID, gardens/outdoor learning spaces, GATE, sports, art, music, dance and equity of programs

Support wellness centers, mindfulness practices, social engagement skills, student leadership, engage boys in school and increase parent engagement

Improve campus safety, more campus supervisors and School Resource Officer (SRO)

Improve school engagement, improve absenteeism, look at boys as a subgroup

The Superintendent's Roundtable with students offers the following feedback:

What is going well?

Math/Science

Lunch, Nutrition breaks and the salad bar

Recess

Leader In Me

Academics

Language Arts

Water stations (we need free water bottles)

Sports

What challenges me?

Lunch

Waking up early

Short passing periods

Violin playing

Math is hard and takes long

Trying to get grades up

Friends

Making myself better

Making a good team

Spanish

What I want or would like in school?

More field trips

Better activities at recess

Warm food

More teachers

Yelp for middle school

More playgrounds

Internet safety

More electives

Snack breaks, free juice, AC in locker rooms, allow phones

The annual LCAP survey included 269 respondents with 77% of the input coming from parents, 21% coming from staff and 2% coming from students and/or outside community. Overall responses by school are as follows: Rio del Sol 26%, Rio Real 16%, Rio del Mar 10%, Rio Rosales 10%, Rio del Norte 8%, Rio del Valle 8%, Rio Vista 7%, Rio Lindo 7% and Rio Plaza 6% (2% indicated no affiliation with any school).

97% of responders state that "teachers at my child's school are qualified to teach the grade and subject they are teaching" (State Priority 1).

87% of responders state that "The school is safe, clean, and in good condition" (State Priority 1).

91% of responders state that "The school provides appropriate textbooks/software and materials that support the learning of my child" (State Priority 1).

89% of responders state that "My child has the opportunity to enroll in a broad course of study" (e.g. ELA, Math, Science, Social Studies, Art, Music, Physical Education, Health, and others) [State Priority 2,5 and 7].

85% of responders state that "The school has helped me understand the Common Core State Standards and what is expected of my child in order to be successful". (State Priority 2 and 3)

96% of responders state that "The school helps English Language learners develop their English language skills as quickly as possible" (State Priority 4)

87% of responders state that "The school/teachers actively seek parent input when making school decisions that affect my child's education" (State Priority 3,4 and 8)

93% of responders state that "My child's school provides a high quality educational program that prepares them to be successful" (State Priority 3, 4, 5 and 7)

92% of responders state that "The teachers at my child's school make time and effort to discuss my child's academic success, areas of improvement, and grades on a regular basis" (State Priority 3, 4, 6 and 8)

96% of responders state that "The school contacts me if my child is often late or absent from school" (State Priority 3, 5 and 6).

91% of responders state that "My child looks forward to coming to school". (State Priority 5 and 6)

92% of responders state that "My child feels safe and welcomed at school." (State Priority 1, 5, 6 and 8)

Summary of responses to the survey prompt "the areas of need that we should continue to prioritize and how can we improve" are as follows:

Goal 1 (in no particular order)

Increase holiday programs and performances, increase field trips

Study guide for ELPAC and Dual immersion at more schools

More STEAM at all schools with more project based learning

More challenging curriculum, advanced classes, more special programs: theatre, art, choir, music, Increase GATE opportunities

More after school programs, increased school clubs and after-school care, keep fun summer programs

More Nutrition and garden education, more people like garden educators but for other areas

Faster IEP process

Qualified teachers and increased academic achievement

Accessible textbooks at home and updated curriculum

PE teacher at elementary schools, Sports for PE (include sports like tennis and volleyball)

Goal 2 (in no particular order)

Improved facilities, Parking lot safety and patrol, Fix fencing, Update old schools

Clean facilities - clean schools, clean bathrooms with more soap, Implement recycling programs

Improved bus routes and bus safety and bus stop safety, Neighborhood safety

Bigger cafeterias, more food, nutrition break, lunch options, Improve outside eating areas, more choices of food, Improve salad bar

More staff outside, Open cafeteria earlier for parents who work early

Equitable outside space and gardens, more playgrounds

Safety: More subs and supplies, Address vaping, Supervision of locker rooms and boys bathrooms so they feel safe

Improve technology

Goal 3 (in no particular order)

Increase counselors

Improve school culture, address teamwork, friendship and respect, build teams, promote positivity, training for staff to improve culture

Make approachable schools, allow more parents on campus, Increase PTA

Improve understanding of child development

Increase adult presence, address bullying

More positive adults/address unwelcoming environments, training on professionalism and interpersonal skills for staff

Improve communication, more notice, more parent involvement

Thank you notes to kids for participation, more pictures (love seeing my kids)

Honor roll and awards recognition

Conference with parents of high achieving students

SPSA Summary of feedback and needs from school sites:

Middle Schools (Rio Vista and Rio del Valle):

Parent and staff feedback: increase tutoring, increase student recognition, improve parent communication and school community connectedness and add more opportunities for

parents to engage, support students outside of the school day, increase support for ELD instruction and EL monitoring strategies, add more staff to support collaboration time

for analyzing student data and planning, develop wellness center and more mental health support, and additional extracurricular sports, clubs and activities to help with connectedness

Student feedback: help with building friendships and connections at school, add more clubs, lunchtime activities and increase breakfast and lunch portions and choices

TK/K-5th and K-8th: (Rio del Norte, Rio Lindo, Rio del Mar, Rio Rosales, Rio Plaza, Rio del Sol and Rio Real):

Parent and staff feedback: increase social-emotional well being (SEL) for students and staff, improve safety and culture, continue with outdoor learning and field trips, offer more "experiences" to support learning, family engagement is down from previous years and there is a need to improve this, increase intervention support for reading and math, improve school connectedness, improve math collaboration, offer more science-integrated units, more STEAM, GATE, more help after school, continue to improve engagement and participation of EL families, continue to offer family evening events to support parents, improve school safety, improve fencing and blinds, increase ways for parents to volunteer

Student feedback: Increase student connectedness on campus, increase academic challenge, offer help with student relationships, add more art, more cross grade activities, have more dance activities

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. Students indicated that schools should be more engaging and enriching with more field trips, electives, hands on activities, better outdoor space, interesting lessons, less stress and better food. 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.

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 with a specific focus on writing. Overall feedback indicates that educational partners 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.

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

The three year LCAP addresses three core goals around pupil outcomes, conditions for learning and engagement in order to ensure Rio School District continued success.

1. The first goal 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 continue to recover from the effects of the pandemic. Educational partners 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. New ELD curriculum for all grade levels was purchased and provided to all school sites.

The 2023-2024 LCAP maintains the increased counseling services, provides additional support to continue to improve gardens, nutrition education, outdoor learning spaces and increased field trips. Core services will improve with the new wellness centers at middle schools and the addition of mental health clinicians. This will offer additional SEL support for students and families. The LCAP reflects support for professional development, which includes Instructional Assistants and Campus Supervisors, in order to help support safe campuses. School safety is important and RSD has continued to support schools with campus supervisors and School Resource Officers (SRO) as appropriate. Parents indicated that they would like more programs, performances and more ways to engage with the school. New dance and music programs were started, including Ballet Folklorico and mariachi, which are bringing additional opportunities for parents to come to campus to see their children perform. Expansion of after-school programs, continued GATE exploration programs and other sports opportunities all help support the need for increased student connectedness and family engagement. RSD is continuing to expand its Dual Immersion program at Rio Plaza and will support the new grade level expansion and curriculum needs due to the growth demands.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | <p>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.)</p> <p>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, educational partner surveys and input, local assessments, reclassification rates, and CAASPP and ELPAC results.</p> |

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 from 2022 indicated an overall status in ELA (low) and Math (low) as indicated on the CAASPP. The California Dashboard also indicated 53% of English Learners made progress (medium status) based on the state ELPAC assessment [Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.]

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 | <p>Most Recent Data 2018-2019</p> <p>ELA Overall Performance</p> <p>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 %</p> <p>Pending 2020-2021 results</p> | <p>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.</p> <p>CAASPP ELA- Data Quest 2020/2021</p> <p>ELA Overall Performance</p> <p>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 %</p> | <p>CAASPP ELA 2021/2022</p> <p>ELA Overall Performance</p> <p>Standard Exceeded: Level 4: 10.71% Standard Met: Level 3: 23.29 % Standard Nearly Met: Level 2: 25.67 % Standard Not Met: Level 1: 40.33 %</p> | | <p>Increase percentage of students meeting or exceeding standards by 2% each year.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------|--|--|---|----------------|---|
| | | Pending 2021/2022 CAASPP Data | | | |
| CAASPP Math | <p>Most Recent Data 2018-2019</p> <p>Math Overall Performance</p> <p>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 %</p> <p>Pending 2020-2021 results</p> | <p>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.</p> <p>CAASPP Math- Data Quest 2020/2021</p> <p>Math Overall Performance</p> <p>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%</p> <p>Pending 2021/2022 CAASPP Data</p> | <p>2021/2022</p> <p>Math Overall Performance</p> <p>Standard Exceeded: Level 4: 6.84% Standard Met: Level 3: 14.40 % Standard Nearly Met: Level 2: 27.75 % Standard Not Met: Level 1: 51.01 %</p> | | 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 |
|------------------------------|--|--|--|----------------|--|
| CA Science Assessment (CAST) | <p>Most Recent Data 2018-2019</p> <p>Science Overall Performance</p> <p>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 %</p> <p>Pending 2020-2021 results</p> | <p>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.</p> <p>CA Science Assessment (CAST)-Data Quest 2020/2021</p> <p>Science Overall Performance</p> <p>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 %</p> <p>Pending 2021/2022 CAASPP Data</p> | <p>2021/2022</p> <p>Science Overall Performance</p> <p>Standard Exceeded: Level 4: 8.59% Standard Met: Level 3: 20.86 % Standard Nearly Met: Level 2: 54.72 % Standard Not Met: Level 1: 15.83 %</p> | | <p>Increase percentage of students meeting or exceeding standards by 2% each year.</p> |

| 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' on the California Dashboard | | Maintain 'Met' performance level on the California Dashboard based on the Local Indicator Reflection |
| 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' on the California Dashboard | | '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) | 2021-2022- Data Quest 7.2% reclassified | | Increase percentage of students reclassified by 2% each year. |
| ELPAC Assessment | Pending 2020-2021 Results | ELPAC Assessment | ELPAC Assessment | | Pending 2022-2023 results |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|----------------|---|
| | <p>Most recent, 2018-2019</p> <p>Overall Performance 2018-2019</p> <p>Level 4: 20.04%</p> <p>Level 3: 41.50%</p> <p>Level 2: 28.96%</p> <p>Level 1: 9.50%</p> <p>55.7% of EL learners are making progress towards English Language Proficiency</p> | <p>Overall Performance-DataQuest 2020/2021</p> <p>Level 4: 17.0%</p> <p>Level 3: 33.86%</p> <p>Level 2: 31.59 %</p> <p>Level 1: 17.55%</p> | <p>Overall Performance-DataQuest 2021/2022</p> <p>Overall Performance</p> <p>Level 4: 19.34%</p> <p>Level 3: 34.61%</p> <p>Level 2: 28.77%</p> <p>Level 1: 17.28%</p> <p>52.7% of EL learners are making progress towards English Language Proficiency</p> | | <p>Increase percentage of students increasing a performance level by 2% each year.</p> <p>By 2024 60.7% of EL learners will be making progress towards English Language Proficiency</p> |
| Local Indicator Reflection: Implementation of all California state standards, including how ELs will access the CCSS and ELD standards | <p>'Met' on the 2019 CA Dashboard</p> <p>Implementation of standards district wide 100% (EL access to CCSS and ELD standards)</p> | <p>'Met' on the 2019 CA Dashboard</p> <p>Implementation of standards district wide 100% (EL access to CCSS and ELD standards)</p> | <p>'Met' on the 2021/22 CA Dashboard</p> <p>Implementation of standards district wide 100% (EL access to CCSS and ELD standards)</p> | | <p>'Met' performance level on the California Dashboard based on the Local Indicator Reflection</p> <p>Maintain</p> |
| Attendance | <p>Average Daily Attendance (ADA)</p> <p>Local Data 20-21 97.93%</p> | <p>Average Daily Attendance (ADA) 2021/2022</p> <p>92.08%</p> | <p>Average Daily Attendance (ADA) 2022/23</p> <p>92.59%</p> | | <p>Maintain attendance rate to 97.93%</p> |
| All high school indicators do not apply | N/A | N/A | N/A | | N/A |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|----------------|----------------|----------------|-----------------------------|
| to K-8 (AP, UC A-G, CTE Pathways, EAP, high school graduation, high school dropout) | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------|--|--------------|--------------|
| 1.1 | Implementation of State Standards | <p>Provide professional development and activities supporting the implementation of state standards, including textbook and supplemental curriculum purchases and professional development utilizing evidence based strategies 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 organizations, trainings, materials and substitutes. Professional development will support the implementation of Next Generation Science Standards (NGSS), ELA/Math Frameworks, Physical Education and multi-lingual curriculum support for English learners and targeted Spanish instruction.</p> <p>RSD enhances engagement and interactive learning while catering to diverse learning styles and helping to keep students motivated and interested in core subject matters by customization and differentiation to meet the unique needs of individual students or groups of students. Teachers have access to resources that align with specific learning goals and content standards, resources that adapt content to different skill levels, and provide additional materials to challenge advanced learners or offer extra support to struggling students. This flexibility helps create a more inclusive learning environment and promotes personalized education along with access to up-to-date and diverse digital content that can be regularly updated to reflect the latest knowledge and developments in various fields. This ensures that RSD curriculum can offer a wider range of content from diverse sources, perspectives, and cultural backgrounds. It allows educators to</p> | \$296,050.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|--------------|--------------|
| | | <p>incorporate relevant, real-world examples, and fosters critical thinking and global awareness among students.</p> <p>Input from educational partners indicates a need to assist parents in understanding state standards and frameworks. Parent education will include support and activities to engage parents with a better understanding of state standards.</p> | | |
| 1.2 | Intervention | <p>Maintain, improve and provide additional direct services tutoring and intervention to address literacy and math needs of students, including homeless/foster youth, students with disabilities, English Learners and low-socioeconomic students. Support will include supplemental materials, TOSA support, and software and web support. Support for library systems, data monitoring and enriching career and technical materials will further provide a robust and rigorous support system for targeted students.</p> <p>Support to analyze the effectiveness of the various supplemental software in order to determine ongoing use and overall impact to student learning.</p> | \$145,269.00 | Yes |
| 1.3 | TK and Kindergarten Instructional and Extended Day | <p>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.</p> <p>* push in teachers for kindergarten, substitutes for professional development, Instructional Assistants for TK and social-emotional supports</p> <p>* support for a welcoming and safe environment where students and families are engaged to help with an understanding of the importance</p> | \$481,758.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| | | <p>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</p> <p>* support for outdoor learning spaces where students can learn through play and experiential learning</p> <p>* parent engagement: workshops, meetings, parent classes, and outreach to better support students</p> | | |
| 1.4 | Multilingual support for English Learners: Dual Immersion Programs | <p>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 high quality professional development, social-emotional support for students and curriculum materials in the targeted language. Professional development may include training on guiding principles of dual language education, the English Learner Roadmap, CAFE professional development for trans-languaging and bridging academic language and professional development in teaching Spanish and Sobrato Early Academic Language program (SEAL).</p> <p>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.</p> | \$602,033.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|---|----------------|--------------|
| 1.5 | Site based certificated instructional support (class size reduction) | Maintain and recruit additional teachers (class size reduction) 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. | \$1,921,910.00 | Yes |
| 1.6 | Expanded Learning opportunities for enrichment and intervention needs | Provide additional district-wide after- school activities and programming based on identified need and services provided by RSD and/or outside agencies. Support will include extra pay for certificated and/or classified staff supporting after school enrichment and invention, supplies and materials for after school intervention and enrichment, recognition and awards for students who participate in after school clubs, intervention and enrichment programs. | \$34,610.00 | Yes |
| 1.7 | EL designated supports, Long term English Learners (LTEL) support and RFEP monitoring | <p>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.</p> <p>Provide targeted support of long term English learners (LTEL) and continue to monitor the 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.</p> <p>Provide professional development and TOSA coaches to further support the percentage of EL students making adequate annual progress in their English language level proficiency levels.</p> | \$340,842.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>Review data to ensure all ELs eligible for reclassification are reclassified in a timely manner.</p> <p>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).</p> <p>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.</p> <p>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.</p> <ul style="list-style-type: none"> * 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 <p>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.</p> | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|--|--------------|--------------|
| 1.8 | Professional Development | <p>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.</p> <p>RSD collaborates with VCOE to provide new teacher induction support through paid mentors for year one and two of the induction program.</p> <p>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</p> <p>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</p> <p>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</p> | \$311,480.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | 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. | | |
| 1.9 | | | | |

Goal Analysis [2022-23]

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

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

Barriers continue to exist with substitute staffing and high personnel absence rates. This impacts the ability to effectively plan professional development and collaboration time for planning and curriculum development.

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.

In the 22/23 school year there was an overall 9% raise for all personnel. This increase in salary adjustment increased the actual expenditures from what was originally budgeted.

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

Science labs/spaces at the four middle schools continue to be updated with materials and supplies. The TK expansion is meeting community needs and has expanded to 6 of the 7 elementary schools, with the newest TK class to begin at Rio del Sol in the 23/24 school year. The Dual Immersion expansion is successfully transitioning up to 3rd grade in the 23/24 school year. With this growing program, the community needs are being met and we no longer have a waitlist for dual immersion.

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 engage teachers in professional development and curriculum design, supporting additional specialist staffing will help provide time for teachers to collaborate with TOSAs/coaches in order to develop and implement evidence-based pedagogical strategies and practices.

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 | <p>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.</p> <p>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.</p> |

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, educational partner 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 | <p>School Facilities in 'Good Repair' per CDE's Facility Inspection Tool (FIT)</p> <p>2021 School ratings:</p> <p>Rio del Mar: Good Rio del Valle: Fair Rio del Sol: Good Rio Lindo: Fair Rio Plaza: Fair Rio Real: Fair Rio Vista: Fair Rio Rosales: Fair Rio del Norte: omitted, under construction at time of inspection</p> <p>Ongoing maintenance and upgrades for filtration and HVAC are in progress.</p> <p>*21/22 additional breakdown was added</p> | <p>School Facilities in 'Good Repair' per CDE's Facility Inspection Tool (FIT)</p> <p>2022 School ratings:</p> <p>Rio del Mar: Good Rio del Norte: Good Rio del Valle: Fair Rio del Sol: Good Rio Lindo: Fair Rio Plaza: Fair Rio Real: Fair Rio Vista: Fair Rio Rosales: Fair</p> | | <p>Maintain</p> <p>School ratings: Rio del Mar - Good Rio del Valle - Fair Rio del Sol - Good Rio Lindo - Fair Rio Plaza - Fair Rio Real - Fair Rio Vista - Fair Rio Rosales - Fair Rio del Norte - Good</p> <p>* additional breakdown was added</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------------|---|--|--|----------------|---|
| Outdoor Learning Spaces annual report | Establish a baseline # of Outdoor learning spaces for the Rio School District | <p>Outdoor Learning Spaces</p> <p>3 schools waiting for DSA approval of shade structures and we anticipate this to be a summer project (utilizing ESSER III funds)</p> <p>Baseline: Outdoor Eating Spaces</p> <p>Type 1: Permanently Fixed Shade Structure Schools: 4 of 9 schools</p> <p>Type 2: Covered by Existing Roof Awning Schools: 2 of 9 schools</p> <p>Type 3: Tables out in the open (no covering) Schools: 1 of 9 schools</p> <p>Type 4: Covered by Pop-Up Tents Schools: 1 of 9 schools</p> | <p>Type 1: Permanently Fixed Shade Structure Schools: 5 of 9 schools</p> <p>Type 2: Covered by Existing Roof Awning Schools: 2 of 9 schools</p> <p>Type 3: Tables out in the open (with umbrellas) Schools: 1 of 9 schools</p> <p>Type 4: Covered by Pop-Up Tents Schools: 0 of 9 schools</p> <p>Type 5: No Eating Area Outside School: 1 of 9 schools</p> <p>Outdoor Learning Spaces Rating scale:</p> <p>No garden: 0 of 9 schools</p> <p>Beginning stages: 1 of 9 schools</p> | | <p>Complete 3 shade structures and improve outdoor learning-garden spaces at all 9 schools and provide outdoor learning opportunities for students.</p> <p>Baseline: Outdoor Eating Spaces</p> <p>Type 1: Permanently Fixed Shade Structure Schools: 4 of 9 schools</p> <p>Type 2: Covered by Existing Roof Awning Schools: 2 of 9 schools</p> <p>Type 3: Tables out in the open (no covering) Schools: 1 of 9 schools</p> <p>Type 4: Covered by Pop-Up Tents Schools: 1 of 9 schools</p> <p>Type 5: No Eating Area Outside</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|-----------------|--|--|----------------|---|
| | | Type 5: No Eating Area Outside School: 1 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 | In development: 6 of 9 schools Fully implemented: 1 of 9 schools Sustained: 1 of 9 schools | | School: 1 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 | 102 fieldtrips reaching over 5000 students | | 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. | \$607,449.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--------------------------------|--|----------------|--------------|
| | | | | |
| 2.2 | Technology and Technology Plan | <p>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.</p> <p>* 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 infrastructure and services * Maintenance and replacement of staff and student devices</p> | \$1,342,848.00 | Yes |
| 2.3 | Outdoor Learning Spaces | <p>Improve outdoor learning spaces to develop "being Green" initiative: 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.</p> <p>Outdoor experiences support development of NGSS science standards and 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, develop healthier lifestyles and positive 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,</p> | \$75,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | behavioral and intellectual development. Studies have shown that students who learn outdoors develop: a sense of self, independence, confidence, creativity, decision-making and problem-solving skills, empathy towards others, motor skills, self-discipline and initiative. | | |

Goal Analysis [2022-23]

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

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

There were 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.

Due to personnel needs and the scope of work needed for the gardens, some of the revitalization projects needed to be done through contracted work. This added to the actual expenditures but also helped with the success of the improved services and outcomes of the learning spaces. In the 22/23 school year there was an overall 9% raise for all personnel. This increase in salary adjustment increased the actual expenditures from what was originally budgeted.

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 action item 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.

The outdoor learning/garden spaces have been successful and all schools have had some progress towards completion. School sites have continued to collaborate with the garden and nutrition expert in order to help facilitate the process and design spaces that are beneficial for students. The access to these learning spaces will support social and emotional learning as well as science based exploration through literacy.

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.

Additional funds need to be allocated to field trips and outdoor learning spaces and to support the Food Corp garden and nutrition expert. Planning for strategic science based "lab" experiences through field trips and outdoor garden spaces will further increase the reach to students and overall number of experiences.

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 | <p>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.</p> <p>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.</p> <p>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.</p> |

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, emotional and behavioral supports for students in order to help support safe and inclusive school environments. Social and emotional supports are built into the school day and into expanded learning opportunities with support from the school counselor, teachers, and other support staff in order to address the needs to maintain a positive school climate. 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 & Perceived School Safety | <p>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:</p> <p>5th grade- high 62% medium 35% low 3%</p> <p>7th grade- high 42% medium 43% low 15%</p> <p>Fall 2020 Youth Truth Survey</p> <p>Grades 3-5: 86% response rate</p> <p>Youth Truth Rating Scale 1-Not very Much 2-Somewhat 3-Very Much</p> <p>Average Rating Engagement: 2.82 Relationships: 2.80 Culture: 2.49</p> | <p>CHKS Postponed and unavailable do to pandemic (expected to resume in the Spring of 2022)</p> <p>Fall 2021 Youth Truth Survey</p> <p>Grades 3-5: 95% response rate</p> <p>Youth Truth Rating Scale 1-Not very Much 2-Somewhat 3-Very Much</p> <p>Average Rating Engagement: 2.81 Relationships: 2.72 Culture: 2.27 Academic Challenge: 2.60 Instructional Methods: 2.60 Belonging: 2.52 School Safety: 2.57</p> <p>Grades 6-8: 86% response rate</p> <p>Youth Truth Rating Scale 1-Not at all</p> | <p>Fall 2022 Youth Truth Survey</p> <p>Grades 3-5: 93% response rate</p> <p>Youth Truth Rating Scale 1-Not very Much 2-Somewhat 3-Very Much</p> <p>Average Rating Engagement: 2.78 Academic Challenge: 2.56 Instructional Methods: 2.64 Relationships: 2.73 Culture: 2.26 Belonging: 2.42 School Safety: 2.48 Emotional & Mental Health: 2.40</p> <p>Grades 6-8: 94% response rate</p> <p>Youth Truth Rating Scale 1-Not at all 3-Somewhat 5-Significantly</p> <p>Average Rating</p> | | 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 |
|---------------------|--|--|---|----------------|--|
| | <p>Grades 6-8: 88% response rate</p> <p>Youth Truth Rating Scale 1-Not at all 3-Somewhat 5-Significantly</p> <p>Average Rating Engagement: 3.53 Relationships: 3.81 Culture: 3.72</p> | <p>3-Somewhat 5-Significantly</p> <p>Average Rating Engagement: 3.58 Relationships: 3.49 Culture: 3.47 Academic Challenge: 3.76 Belonging &Peer Collaboration: 3.50</p> | <p>Engagement: 3.41 Academic Challenge: 3.65 Belonging &Peer Collaboration: 3.36 Relationships: 3.36 Culture: 3.33 School Safety: 3.69 Emotional & Mental Health: 3.50</p> <p>*New topic of Emotional & Mental Health</p> | | |
| Chronic Absenteeism | <p>2019 CA School Dashboard RSD overall yellow status</p> <p>8.3% chronically absent</p> <p>Student Subgroups: SWD and ELs - orange status SD and white - yellow status African American, Foster and Homeless - green status</p> | <p>CA Dashboard is not updated with 21/22 data</p> <p>2019 CA School Dashboard RSD overall yellow status</p> <p>8.3% chronically absent</p> <p>Student Subgroups: SWD and ELs - orange status SD and white - yellow status</p> | <p>2021/22 CA School Dashboard RSD overall "Very High" status</p> <p>27.7% chronically absent</p> <p>Student Subgroups: SWD, ELs, African American, Foster Youth, Homeless, Hispanic Socioeconomically Disadvantaged and White subgroups - "Very High" status of chronically absent</p> | | <p>Decrease Overall chronic absenteeism to maintain below 8%.</p> <p>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</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------|---|--|--|----------------|---|
| | | African American, Foster and Homeless - green status | Filipino and Asian subgroup - "High to Medium" status of chronically absent 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% | 2021/2022 CA Dashboard is not updated | 2021/22 CA Dashboard: Student groups: All Students Number of suspensions: 163 Suspended at least once: 2.6% Foster Suspended at least once: 9.10% Homeless Suspended at least once: 3.4% Students with disabilities Suspended at least once: 2.50% English Learners | | 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% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------------|--|--|--|----------------|---|
| | <p>Socioeconomically Disadvantaged Suspended at least once: 2.3%</p> <p>*Additional subgroups were added to establish a consistent standard of measure</p> | | <p>Suspended at least once: 2.50%</p> <p>Socioeconomically Disadvantaged Suspended at least once: 3.0%</p> | | <p>Socioeconomically Disadvantaged Suspended at least once: Maintain 2.3%</p> <p>*Additional subgroups were added</p> |
| Expulsion | <p>DataQuest</p> <p>2019-2020 expulsions: 0.1% 2020-2021 expulsions: 0.0%</p> <p>*baseline updated with 2020/2021 data</p> | <p>DataQuest</p> <p>2021-2022 expulsions: pending</p> | <p>2021-2022 expulsions: 0.10%</p> | | <p>DataQuest</p> <p>Maintain 0.1% expulsions</p> |
| Middle School Dropout Rate | <p>Dataquest (most recent data is 2016/2017) 0 % rate</p> <p>2020-2021 District SIS Q data: 0%</p> <p>*updated most recent Dataquest and District SIS data</p> | <p>Dataquest (most recent data is 2016/2017) 0 % rate</p> <p>2021-2022 District SIS Q data: 0%</p> | <p>2021-2022 District SIS Q data: 0%</p> | | <p>Dataquest</p> <p>Maintain 0 % rate</p> <p>District SIS Q data: Maintain 0%</p> <p>*Added district SIS Q data</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------|---|---|---|----------------|--|
| Physical Fitness Test (PFT) | <p>Pending 2021-2022 Results</p> <p>2018-2019 Most Recent</p> <p>Aerobic Capacity Grade 5 55.8% Grade 7 59.5%</p> <p>Body Composition Grade 5 56.9% Grade 7 54.8%</p> <p>Abdominal Strength Grade 5 49.0% Grade 7 84.3%</p> <p>Trunk Extension Strength Grade 5 66.0% Grade 7 88.3%</p> <p>Upper Body Strength Grade 5 42.6% Grade 7 76.5%</p> <p>Flexibility Grade 5 56.9% Grade 7 73.7%</p> | <p>2020-2021 PFT Postponed due to pandemic</p> <p>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.</p> | <p>2021/22 PFT data is not reported by CDE Participation rates were reported</p> <p>2022-2023 PFT only required participation from 5th and 7th grade students. CDE is not asking for data on each of the fitness test components.</p> | | Participation rates maintained at 95% or above |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------------------|---|---|---|----------------|--|
| Parent Survey (LCAP, CHKS, etc.) | <p>Fall 2020 Youth Truth Survey - Parents</p> <p>Elementary Parents: 16% response rate</p> <p>Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree</p> <p>Average Rating Engagement: 3.86 Relationships: 4.29 Culture: 4.07 Communication: 4.19 Resources: 4.00 School Safety: 4.05</p> <p>Middle school parents: 17% response rate</p> <p>Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree</p> | <p>Fall 2021 Youth Truth Survey - Parents</p> <p>Elementary Parents: 26% response rate</p> <p>Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree</p> <p>Average Rating Engagement: 3.73 Relationships: 4.24 Culture: 4.02 Communication: 4.04 Resources: 3.93 School Safety: 3.76</p> <p>Middle school parents: 16% response rate</p> <p>Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree</p> | <p>Fall 2022 Youth Truth Survey - Parents</p> <p>Elementary Parents: 19% response rate</p> <p>Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree</p> <p>Average Rating Engagement: 3.87 Relationships: 4.26 Culture: 4.08 Communication: 3.99 Resources: 3.97 School Safety: 3.76 Diversity, Equity & Inclusion: 4.01</p> <p>Middle school parents: 16% response rate</p> <p>Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree</p> | | <p>2021/2022 Youth Truth Survey - Parents</p> <p>Increase elementary parents response rate to 40%</p> <p>Increase or maintain average elementary parent rating: 4.0 in all areas</p> <p>Increase middle school parent response rate to 30%</p> <p>Increase or maintain average middle school parent rating: 4.0 in all areas</p> <p>*Desired outcome updated</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|---|
| | Average Rating Engagement: 3.68 Relationships: 4.09 Culture: 3.93 Communication: 3.83 Resources: 3.84 School Safety: 3.89 *Baseline data updated | Average Rating Engagement: 3.71 Relationships: 4.03 Culture: 3.94 Communication: 3.7 Resources: 3.88 School Safety: 3.68 | 5- Strongly agree Average Rating Engagement: 3.70 Relationships: 4.08 Culture: 3.87 Communication: 3.7 Resources: 3.86 School Safety: 3.55 Diversity, Equity & Inclusion: 3.80 *New topic of Diversity, Equity & Inclusion was added to the survey | | |
| 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 | 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 | 2021/2022 Youth Truth Survey - Faculty/Support Staff Elementary Faculty/Support Staff: 44% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating | | 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% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|--|--|---|----------------|---|
| | Engagement: 4.31 Relationships: 4.28 Culture: 3.92 Professional Development: 3.96 School Safety: 4.10 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 | Engagement: 4.21 Relationships: 4.14 Culture: 3.91 Professional Development: 3.69 School Safety: 4.01 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 | Engagement: 4.23 Relationships: 4.18 Culture: 3.88 Professional Development: 3.76 School Safety: 3.89 Diversity, Equity & Inclusion: 4.27 Middle school Faculty/Support Staff: 66% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 4.02 Relationships: 3.88 Culture: 3.59 Professional Development: 3.50 School Safety: 3.45 Diversity, Equity & Inclusion: 4.10 *New topic of Diversity, Equity & | | Increase or maintain average middle school Faculty/Support Staff 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 |
|--------|----------|----------------|-----------------------------------|----------------|-----------------------------|
| | | | Inclusion was added to the survey | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|----------------|--------------|
| 3.1 | Tiered Intervention Resources | <p>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 teachers and staff to leverage the strengths and meet the needs of students.</p> <ul style="list-style-type: none"> * Data analyst support * Safe & Civil Schools/CHAMPS PD for teachers and classified support staff * IEP and EL intervention support | \$673,428.00 | Yes |
| 3.2 | Course Access | <p>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</p> | \$1,149,011.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------|--------------|
| | | <p>enriching courses and will be further supported through collaboration with TOSAs and ongoing professional development.</p> <ul style="list-style-type: none"> * 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 | | |
| 3.3 | Counseling Services and site support for students | <p>School counselors design and deliver school counseling programs that improve student outcomes and help create school climates and campuses that 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 and district's belief of supporting strong family and school partnerships which have a significant positive impact on student achievement, attendance and discipline.</p> <ul style="list-style-type: none"> *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 *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. *School Site Materials and supplies for students and parent engagement opportunities *Support site staff direct services: Library staff, support specialist and counselors | \$1,909,726.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---------------------------------|--|--------------|--------------|
| 3.4 | Expanded Learning Opportunities | <p>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.</p> <p>* 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 * Outdoor learning/field trips opportunities *Food Corp member to support garden and nutrition education.</p> | \$212,899.00 | Yes |
| 3.5 | Outdoor Education | <p>Increase services and programs that improve student outcomes, attendance and help create school climates and campuses that are affirming, inclusive, and safe for all students; especially for underrepresented populations such as homeless/foster youth, English Learners, low-socio economic youth.</p> <p>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.</p> | \$80,178.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|---|----------------|--------------|
| | | <ul style="list-style-type: none"> * 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 | | |
| 3.6 | Social Emotional Learning and Development and School Safety | <p>The district invests adequate resources to support the conditions required to value and build strong student, teacher and family school partnerships.</p> <p>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.</p> <p>*Professional development may include: Safe & Civil Schools/CHAMPs, SEL Curriculum and training, Peaceful Playgrounds, etc</p> <p>*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.</p> <p>* Resources, materials and support for school libraries and wellness centers</p> | \$1,544,987.00 | Yes |
| 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 | \$52,951.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|--|-------------|--------------|
| | | <p>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.</p> <p>* UDL professional development for psychologists, counselors and teachers</p> <p>* Materials and supplies for psychologist and counselors to support the needs of learners with unique needs</p> | | |
| 3.8 | Parent Engagement and Student Recognition | <p>Schools and District value and build strong family and school partnerships by expand district educational partner participation in Parent and English Learner Advisory Councils. 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.</p> <p>* Childcare, refreshments, materials and supplies for meetings, fliers and outreach</p> <p>* Certificates and supplies for student recognition and annual culminating showcase events</p> <p>* EL Parent Workshops</p> | \$41,636.00 | Yes |
| 3.9 | Community Partnerships, Training and compliance | <p>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 to expanded services, such as MESA , visual</p> | \$67,175.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>and performing arts programs, and expanded support to improve improve educational outcomes and the health and wellbeing of student.</p> <p>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.</p> <p>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.</p> <ul style="list-style-type: none"> * Support for Annual Parent Rights & Responsibility updates * Printing and distribution of parent and student handbooks * Annual SSC/ELAC training * CAASPP Training | | |

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and implementation of the 22/23 actions. The district provided tiered support and monitoring of student academic, social and behavioral progress through improved counseling services and increased parent meetings with staff to support the needs. The district expanded services for all students and has recently hired additional clinicians to help support the social and emotional needs of 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.

In the 22/23 school year there was an overall 9% raise for all personnel. This increase in salary adjustment increased the actual expenditures from what was originally budgeted.

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

Tiered supports continue to be needed with targeted support towards pro-social behaviors so students can be more successful in school. Varied positions such as teaching staff, instructional assistants, campus supervisors, counselors, clinicians, outreach specialists and administration all play a key role in supporting the SEL needs of students. Professional development in these areas support the focus on this goal.

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

Based on the input from various educational partners, a continued focus on SEL support, safety and well being should be prioritized as the focus goal. The district plans to maintain the expanded counseling program while enhancing tiered support through clinicians and outreach specialist to further expand connections with community based agencies who provide services for the whole family. The district will also work to increase experiences the expand student and family engagement on campuses by collaborating with parent groups to increase parent participation opportunities and to build connectedness to the school community.

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

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$11,891,240 | \$1,783,686 |

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 |
|---|-----------------------------|-------------------------|---|
| 22.54% | 0.00% | \$0.00 | 22.54% |

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.

| |
|--|
| <p>The actions and services are principally directed to support FY, LI, EL student groups.</p> <p>Goal 1 - Student Outcomes Actions 1-9</p> <p>Goal 2 - Conditions of Learning Actions 1-2</p> <p>Goal 3 - Engagement Actions 1-10</p> <p>Throughout the pandemic and in the return to in-person instruction after the pandemic, parents and students have seen the benefits of technology and online resources. Parents have shared a strong desire to increase social and emotional support for all students and specifically students with unique needs. They would also like to see increased parent engagement and a focus on activities that would make students want to be at school. Some parents indicate the need to further reflect on the data by student gender. Students have shared an overall satisfaction with school but indicated that schools should be more engaging and enriching with topics trending about electives, hands-</p> |
|--|

on activities, and exciting lessons. One of the students' top requests is to have better food at school. Employee feedback indicates that educational partners want to provide a quality learning program that ensures all students have access to the 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, homeless, and foster youth.

The RSD percentage of estimated un-duplicated pupils for 2022-2023 is 70% and 8 of the 9 sites exceed 55%. The district continues to direct 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 55% 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 subgroups 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 61 | 1 to 37 |
| Staff-to-student ratio of certificated staff providing direct services to students | 1 to 21 | 1 to 20 |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$11,891,240.00 | | | | \$11,891,240.00 | \$9,365,280.00 | \$2,525,960.00 |

| 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 | \$296,050.00 | | | | \$296,050.00 |
| 1 | 1.2 | Intervention | English Learners Foster Youth Low Income | \$145,269.00 | | | | \$145,269.00 |
| 1 | 1.3 | TK and Kindergarten Instructional and Extended Day | English Learners Foster Youth Low Income | \$481,758.00 | | | | \$481,758.00 |
| 1 | 1.4 | Multilingual support for English Learners: Dual Immersion Programs | English Learners Low Income | \$602,033.00 | | | | \$602,033.00 |
| 1 | 1.5 | Site based certificated instructional support (class size reduction) | Low Income | \$1,921,910.00 | | | | \$1,921,910.00 |
| 1 | 1.6 | Expanded Learning opportunities for enrichment and intervention needs | English Learners Foster Youth Low Income | \$34,610.00 | | | | \$34,610.00 |
| 1 | 1.7 | EL designated supports, Long term English Learners (LTEL) support and RFEP monitoring | English Learners Low Income | \$340,842.00 | | | | \$340,842.00 |
| 1 | 1.8 | Professional Development | English Learners Foster Youth Low Income | \$311,480.00 | | | | \$311,480.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|----------------|-------------------|-------------|---------------|----------------|
| 2 | 2.1 | Transportation | English Learners Foster Youth Low Income | \$607,449.00 | | | | \$607,449.00 |
| 2 | 2.2 | Technology and Technology Plan | English Learners Foster Youth Low Income | \$1,342,848.00 | | | | \$1,342,848.00 |
| 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 | \$673,428.00 | | | | \$673,428.00 |
| 3 | 3.2 | Course Access | English Learners Foster Youth Low Income | \$1,149,011.00 | | | | \$1,149,011.00 |
| 3 | 3.3 | Counseling Services and site support for students | English Learners Foster Youth Low Income | \$1,909,726.00 | | | | \$1,909,726.00 |
| 3 | 3.4 | Expanded Learning Opportunities | English Learners Foster Youth Low Income | \$212,899.00 | | | | \$212,899.00 |
| 3 | 3.5 | Outdoor Education | English Learners Foster Youth Low Income | \$80,178.00 | | | | \$80,178.00 |
| 3 | 3.6 | Social Emotional Learning and Development and School Safety | English Learners Foster Youth Low Income | \$1,544,987.00 | | | | \$1,544,987.00 |
| 3 | 3.7 | Supporting students with unique pupil needs | English Learners Foster Youth Low Income | \$52,951.00 | | | | \$52,951.00 |
| 3 | 3.8 | Parent Engagement and Student Recognition | English Learners Foster Youth Low Income | \$41,636.00 | | | | \$41,636.00 |
| 3 | 3.9 | Community Partnerships, Training and compliance | English Learners Foster Youth Low Income | \$67,175.00 | | | | \$67,175.00 |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$52,751,115 | \$11,891,240 | 22.54% | 0.00% | 22.54% | \$11,891,240.00 | 0.00% | 22.54 % | Total: | \$11,891,240.00 |
| | | | | | | | | LEA-wide Total: | \$11,891,240.00 |
| | | | | | | | | 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 | \$296,050.00 | |
| 1 | 1.2 | Intervention | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$145,269.00 | |
| 1 | 1.3 | TK and Kindergarten Instructional and Extended Day | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$481,758.00 | |
| 1 | 1.4 | Multilingual support for English Learners: Dual Immersion Programs | Yes | LEA-wide | English Learners Low Income | All Schools | \$602,033.00 | |
| 1 | 1.5 | Site based certificated instructional support (class size reduction) | Yes | LEA-wide | Low Income | | \$1,921,910.00 | |
| 1 | 1.6 | Expanded Learning opportunities for enrichment and intervention needs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$34,610.00 | |

| 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 designated supports, Long term English Learners (LTEL) support and RFEP monitoring | Yes | LEA-wide | English Learners Low Income | All Schools | \$340,842.00 | |
| 1 | 1.8 | Professional Development | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$311,480.00 | |
| 2 | 2.1 | Transportation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$607,449.00 | |
| 2 | 2.2 | Technology and Technology Plan | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,342,848.00 | |
| 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 | \$673,428.00 | |
| 3 | 3.2 | Course Access | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,149,011.00 | |
| 3 | 3.3 | Counseling Services and site support for students | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,909,726.00 | |
| 3 | 3.4 | Expanded Learning Opportunities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$212,899.00 | |
| 3 | 3.5 | Outdoor Education | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$80,178.00 | |
| 3 | 3.6 | Social Emotional Learning and Development and School Safety | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,544,987.00 | |
| 3 | 3.7 | Supporting students with unique pupil needs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$52,951.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|--|-------------|--|---|
| 3 | 3.8 | Parent Engagement and Student Recognition | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$41,636.00 | |
| 3 | 3.9 | Community Partnerships, Training and compliance | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$67,175.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$12,128,821.00 | \$12,120,193.00 |

| 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 | \$296,093 | \$296,093 |
| 1 | 1.2 | Intervention | Yes | \$143,549 | \$143,549 |
| 1 | 1.3 | TK and Kindergarten Instructional and Extended Day | Yes | \$696,384 | \$696,384 |
| 1 | 1.4 | Multilingual support for English Learners: Dual Immersion Programs | Yes | \$542,033 | \$542,033 |
| 1 | 1.5 | Site based certificated instructional support (class size reduction) | Yes | \$2,183,600 | \$2,174,972 |
| 1 | 1.6 | Expanded Learning opportunities | Yes | \$18,832 | \$18,832 |
| 1 | 1.7 | EL supports | Yes | \$161,166 | \$161,166 |
| 1 | 1.8 | English Learners (LTEL) and RFEP designated students | Yes | \$218,663 | \$218,663 |
| 1 | 1.9 | Professional Development | Yes | \$286,563 | \$286,563 |
| 2 | 2.1 | Transportation | Yes | \$725,181 | \$725,181 |

| 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 | \$1,178,096 | \$1,178,096 |
| 2 | 2.3 | Outdoor Learning Spaces | Yes | \$75,000.00 | \$75,000 |
| 3 | 3.1 | Tiered Intervention Resources | Yes | \$575,785 | \$575,785 |
| 3 | 3.2 | Course Access | Yes | \$1,214,643 | \$1,214,643 |
| 3 | 3.3 | Counseling Services and site support for students | Yes | \$1,922,555 | \$1,922,555 |
| 3 | 3.4 | Expanded Learning Opportunities | Yes | \$211,992.00 | \$211,992 |
| 3 | 3.5 | Outdoor Education | Yes | \$100,060.00 | \$100,060 |
| 3 | 3.6 | Social Emotional Learning and Development and School Safety | Yes | \$1,409,227 | \$1,409,227 |
| 3 | 3.7 | Supporting students with unique pupil needs | Yes | \$75,978.00 | \$75,978 |
| 3 | 3.8 | Parent Engagement & Student Recognition | Yes | \$33,421 | \$33,421 |
| 3 | 3.9 | Training state and federal compliance | Yes | \$5,000 | \$5,000 |
| 3 | 3.10 | Community Partnerships | Yes | \$55,000.00 | \$55,000 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$12,120,193 | \$10,965,728.00 | \$12,120,193.00 | (\$1,154,465.00) | 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 | \$284,075.00 | \$296,093 | | |
| 1 | 1.2 | Intervention | Yes | \$140,649.00 | \$143,549 | | |
| 1 | 1.3 | TK and Kindergarten Instructional and Extended Day | Yes | \$264,537.00 | \$696,384 | | |
| 1 | 1.4 | Multilingual support for English Learners: Dual Immersion Programs | Yes | \$500,106.00 | \$544,742 | | |
| 1 | 1.5 | Site based certificated instructional support (class size reduction) | Yes | \$2,472,581.00 | \$2,174,500 | | |
| 1 | 1.6 | Expanded Learning opportunities | Yes | \$29,947.00 | \$11,936 | | |
| 1 | 1.7 | EL supports | Yes | \$145,231.00 | \$161,166 | | |
| 1 | 1.8 | English Learners (LTEL) and RFEP designated students | Yes | \$143,026.00 | \$187,905 | | |
| 1 | 1.9 | Professional Development | Yes | \$211,377.00 | \$286,563 | | |
| 2 | 2.1 | Transportation | Yes | \$1,162,920.00 | \$725,181 | | |

| 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) |
|--------------------|----------------------|---|---|--|---|---|---|
| 2 | 2.2 | Technology and Technology Plan | Yes | \$1,162,135.00 | \$1,182,377 | | |
| 2 | 2.3 | Outdoor Learning Spaces | Yes | \$75,000.00 | \$75,000 | | |
| 3 | 3.1 | Tiered Intervention Resources | Yes | \$505,479.00 | \$580,834 | | |
| 3 | 3.2 | Course Access | Yes | \$741,000.00 | \$1,217,475 | | |
| 3 | 3.3 | Counseling Services and site support for students | Yes | \$1,325,805.00 | \$1,941,870 | | |
| 3 | 3.4 | Expanded Learning Opportunities | Yes | \$211,997.00 | \$211,997 | | |
| 3 | 3.5 | Outdoor Education | Yes | \$100,060.00 | \$100,060 | | |
| 3 | 3.6 | Social Emotional Learning and Development and School Safety | Yes | \$1,285,404.00 | \$1,407,306 | | |
| 3 | 3.7 | Supporting students with unique pupil needs | Yes | \$75,978.00 | \$75,981 | | |
| 3 | 3.8 | Parent Engagement & Student Recognition | Yes | \$58,421.00 | \$33,421 | | |
| 3 | 3.9 | Training state and federal compliance | Yes | \$15,000.00 | \$10,853 | | |
| 3 | 3.10 | Community Partnerships | Yes | \$55,000.00 | \$55,000 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$49,871,257 | \$12,120,193 | 0.00% | 24.30% | \$12,120,193.00 | 0.00% | 24.30% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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