

LCFF Budget Overview for Parents

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

CDS Code: 56725610000000

School Year: 2024-25

LEA contact information:

John Puglisi

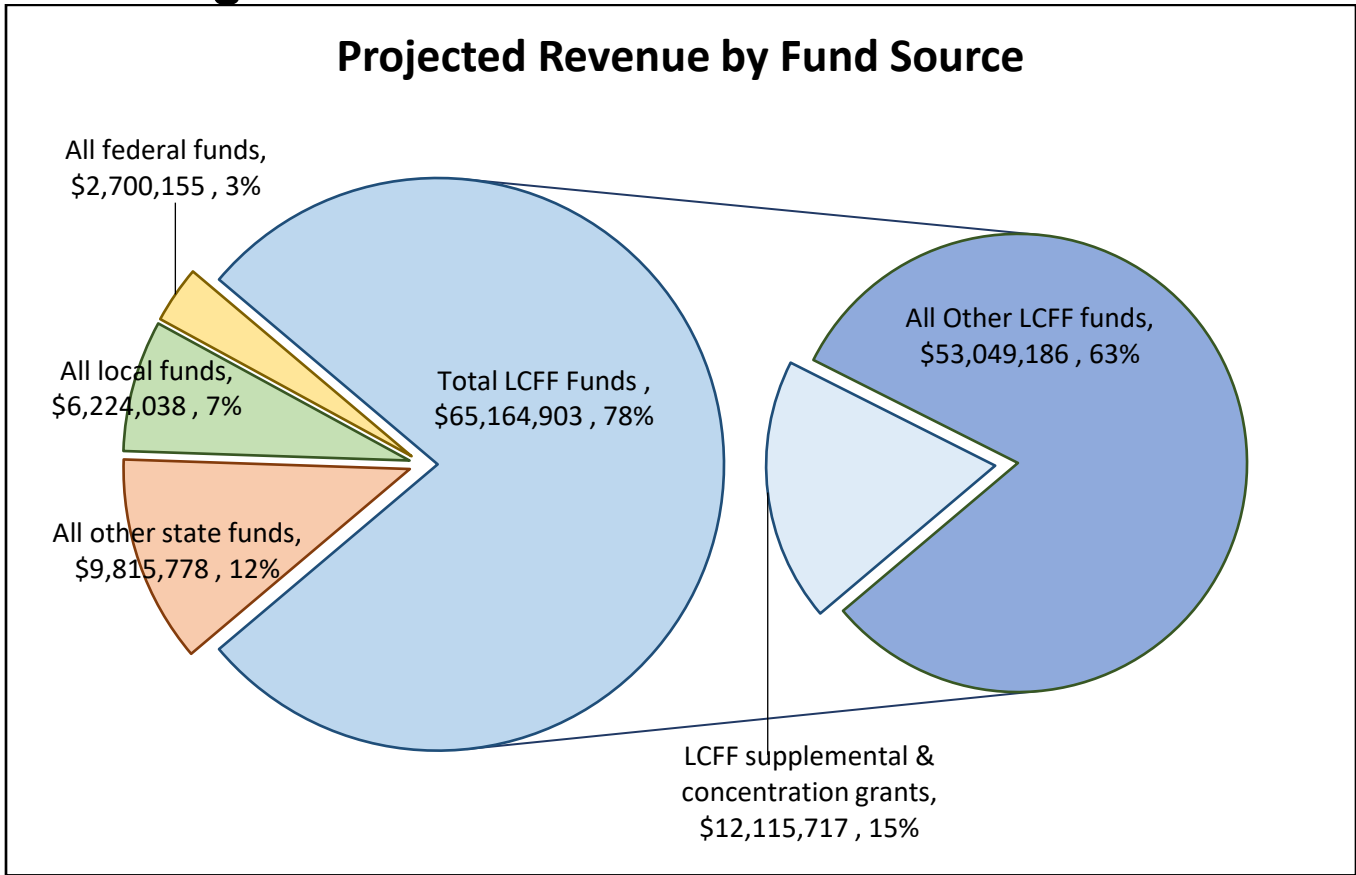
Superintendent

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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 2024-25 School Year

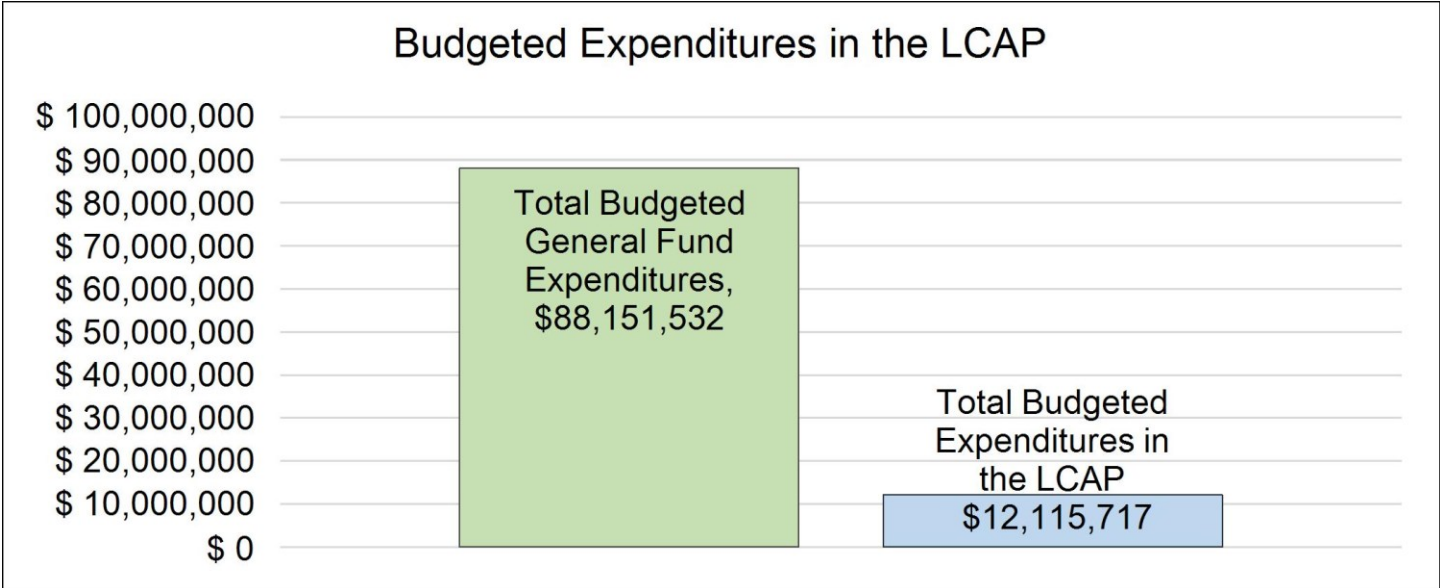


This chart shows the total general purpose revenue Rio Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rio Elementary School District is \$83,904,874, of which \$65,164,903 is Local Control Funding Formula (LCFF), \$9,815,778 is other state funds, \$6,224,038 is local funds, and \$2,700,155 is federal funds. Of the \$65,164,903 in LCFF Funds, \$12,115,717 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 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

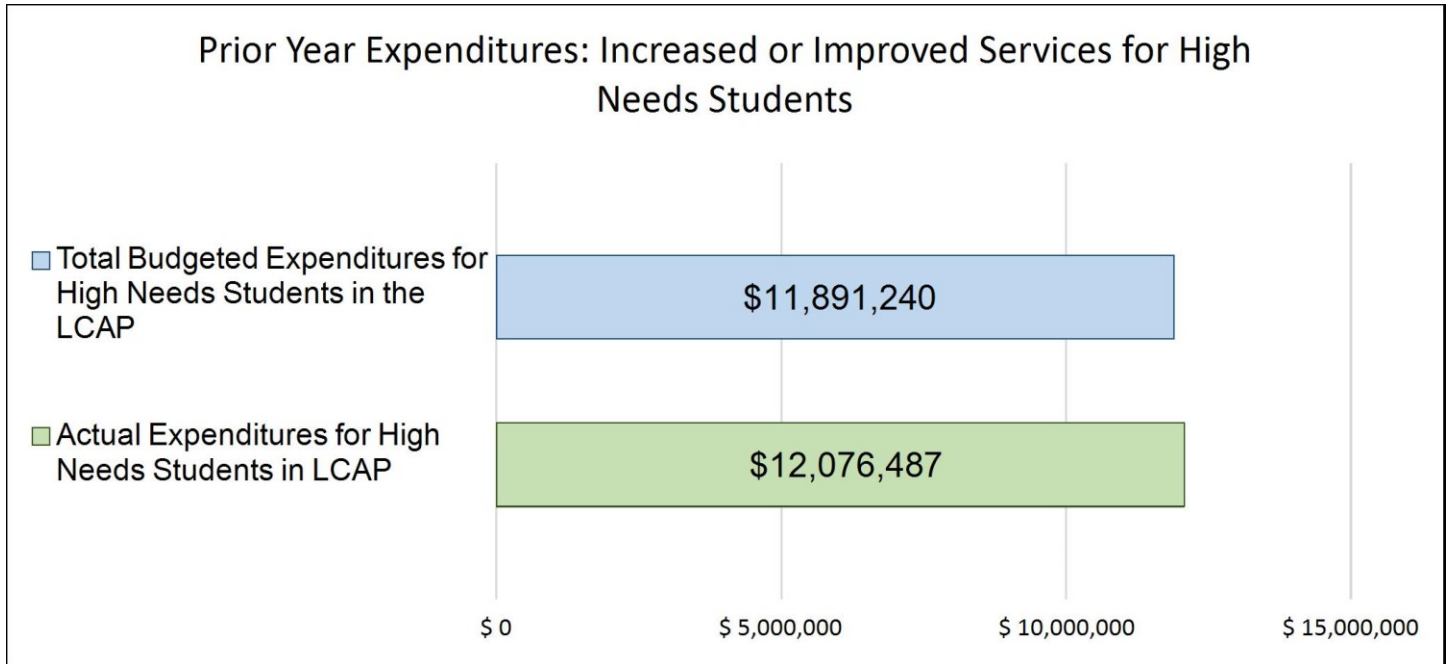
The text description of the above chart is as follows: Rio Elementary School District plans to spend \$88,151,532 for the 2024-25 school year. Of that amount, \$12,115,717 is tied to actions/services in the LCAP and \$76,035,815 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Rio Elementary School District is projecting it will receive \$12,115,717 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 \$12,115,717 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 2023-24



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 2023-24, Rio Elementary School District's LCAP budgeted \$11,891,240 for planned actions to increase or improve services for high needs students. Rio Elementary School District actually spent \$12,076,487 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

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>

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:</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>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:</p>	<p>CAASPP ELA 2022/2023</p> <p>ELA Overall Performance</p> <p>Standard Exceeded: Level 4: 20.73% Standard Met: Level 3: 25.93 % Standard Nearly Met: Level 2: 22.17 %</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
	<p>Level 1: 26.63 %</p> <p>Pending 2020-2021 results</p>	<p>ELA Overall Performance</p> <p>Standard Exceeded: Level 4: 8.64 %</p> <p>Standard Met: Level 3: 22.10%</p> <p>Standard Nearly Met: Level 2: 25.67%</p> <p>Standard Not Met: Level 1: 43.65 %</p> <p>Pending 2021/2022 CAASPP Data</p>	<p>Level 2: 25.67 %</p> <p>Standard Not Met: Level 1: 40.33 %</p>	<p>Standard Not Met: Level 1: 31.17 %</p>	
CAASPP Math	<p>Most Recent Data 2018-2019</p> <p>Math Overall Performance</p> <p>Standard Exceeded: Level 4: 19.69%</p> <p>Standard Met: Level 3: 20.04 %</p> <p>Standard Nearly Met: Level 2: 25.41 %</p> <p>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>2021/2022</p> <p>Math Overall Performance</p> <p>Standard Exceeded: Level 4: 6.84%</p> <p>Standard Met: Level 3: 14.40 %</p> <p>Standard Nearly Met: Level 2: 27.75 %</p> <p>Standard Not Met: Level 1: 51.01 %</p>	<p>2022/2023</p> <p>Math Overall Performance</p> <p>Standard Exceeded: Level 4: 17.14%</p> <p>Standard Met: Level 3: 17.48 %</p> <p>Standard Nearly Met: Level 2: 24.06 %</p> <p>Standard Not Met: Level 1: 41.32 %</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
		Standard Exceeded: Level 4: 4.10 % Standard Met: Level 3: 10.87 % Standard Nearly Met: Level 2: 26.06% Standard Not Met: Level 1: 58.97% Pending 2021/2022 CAASPP Data			
CA Science Assessment (CAST)	Most Recent Data 2018-2019 Science Overall Performance Standard Exceeded: Level 4: 9.39% Standard Met: Level 3: 20.54 % Standard Nearly Met: Level 2: 25.41 % Standard Not Met: Level 1: 34.86 % Pending 2020-2021 results	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. CA Science Assessment (CAST)- Data Quest 2020/2021 Science Overall Performance Standard Exceeded:	2021/2022 Science Overall Performance 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 %	2022/2023 Science Overall Performance Standard Exceeded: Level 4: 9.22% Standard Met: Level 3: 20.96 % Standard Nearly Met: Level 2: 53.94 % Standard Not Met: Level 1: 15.88 %	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
		Level 4: 2.06% Standard Met: Level 3: 10.22 % Standard Nearly Met: Level 2: 59.82 % Standard Not Met: Level 1: 27.89 % Pending 2021/2022 CAASPP Data			
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 21/22 California Dashboard	'Met' on the 22/23 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 2020/2021 California Dashboard Standards are fully implemented and 100% students have access to materials	'Met' on the 2021/2022 California Dashboard	'Met' on the 22/23 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	English Learner - Reclassification Rate	2021-2022- Data Quest	2022-2023- Data Quest	Increase percentage of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8.3% reclassified	2020/2021 DataQuest 7.2% Students Redesignated FEP (RFEP)	7.2% reclassified	8.0% reclassified	reclassified by 2% each year.
ELPAC Assessment	Pending 2020-2021 Results Most recent, 2018- 2019 Overall Performance 2018-2019 Level 4: 20.04% Level 3: 41.50% Level 2: 28.96% Level 1: 9.50% 55.7% of EL learners are making progress towards English Language Proficiency	ELPAC Assessment Overall Performance- DataQuest 2020/2021 Level 4: 17.0% Level 3: 33.86% Level 2: 31.59 % Level 1: 17.55%	ELPAC Assessment Overall Performance- DataQuest 2021/2022 Overall Performance Level 4: 19.34% Level 3: 34.61% Level 2: 28.77% Level 1: 17.28% 52.7% of EL learners are making progress towards English Language Proficiency	ELPAC Assessment Overall Performance- DataQuest 2022/2023 Overall Performance Level 4: 16.50% Level 3: 33.77% Level 2: 29.40% Level 1: 20.33% 51% of EL learners are making progress towards English Language Proficiency	Pending 2022-2023 results Increase percentage of students increasing a performance level by 2% each year. By 2024 60.7% of EL learners will be making progress towards English Language Proficiency
Local Indicator Reflection: Implementation of all California state standards, including how ELs will access the CCSS and ELD standards	'Met' on the 2019 CA Dashboard Implementation of standards district wide 100% (EL access to CCSS and ELD standards)	'Met' on the 2019 CA Dashboard Implementation of standards district wide 100% (EL access to CCSS and ELD standards)	'Met' on the 2021/22 CA Dashboard Implementation of standards district wide 100% (EL access to CCSS and ELD standards)	'Met' on the 2022/23 CA Dashboard Implementation of standards district wide 100% (EL access to CCSS and ELD standards)	'Met' performance level on the California Dashboard based on the Local Indicator Reflection Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance	Q-SIS Average Daily Attendance (ADA) Local Data 20-21 97.93%	Q-SIS Average Daily Attendance (ADA) 2021/2022 92.08%	Q-SIS Average Daily Attendance (ADA) 2022/23 92.59%	Q-SIS Average Daily Attendance (ADA) 2023/24 still in progress	Maintain attendance rate to 97.93%
All high school indicators do not apply to K-8 (AP, UC A-G, CTE Pathways, EAP, high school graduation, high school dropout)	N/A	N/A	N/A	N/A	N/A
Priority 7: Broad Course of Study	Q-SIS 2020-2021 Master Schedule Met	Q-SIS 2021-2022 Master Schedule Met	Q-SIS 2022-2023 Master Schedule Met Added to the metric as a requirement of the LCFF local indicator requirements.	Q-SIS 2022-2023 Master Schedule Met	Q-SIS Master Schedule Met

Goal Analysis

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.

- 1.1 Instead of engaging in a formal science adoption, the district updated science lab supplies at the middle school and updated supplemental science kits and supplies at the elementary sites.
- 1.2 TOSA support to improve instructional practices and materials, including web support, was provided to sites. Full-time library staff maintained access throughout the entire school day and after school for students.

- 1.3 TK program expansion was successful. Kindergarten push-in teachers were provided to sites. This supports intervention and allows for small group instruction.
- 1.4 The Dual Immersion program continued to expand into 3rd grade at Rio Plaza. Professional development in instructional practices for EL learners was provided.
- 1.5 Action items were carried out and differences were impacted due to increase in wages and benefits.
- 1.6 Action items were carried out and differences were impacted due to sub rate increases and increases in wages and benefits.
- 1.7 Monitoring of EL learners, included LTELs, and reclassified students was supported by classified staff, site coordinators and monitoring software. ELD curriculum was purchased for grades K-8. The partnership with MICOP continues to provide support to Rio's Mixtec population.
- 1.8 Professional development was planned and implemented according to the action items. TOSAs provide support throughout the district.

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

Although a science adoption was postponed, the district still improved services by providing support to update science labs and provided ongoing support to purchase materials for current supplemental programs.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- 1.1 Instead of engaging in a formal science adoption, the district updated science lab supplies at the middle school and updated supplemental science kits and supplies at the elementary sites. Science labs were outdated and the supplies were not able to be effectively used by teachers and students. Now with the completion of the updated spaces, it is being used and is accessible by teachers and students.
- 1.2 TOSA support to improve instructional practices and materials, including web support, was provided to sites. Full-time library staff maintained access throughout the entire school day and after school for students.
- 1.3 TK program expansion was successful. Kindergarten push-in teachers were provided to sites. This supports intervention and allows for small group instruction.
- 1.4 The Dual Immersion program continued to expand into 3rd grade at Rio Plaza. Professional development in instructional practices for EL learners was provided.
- 1.5 RSD continues to implement class size reduction to contract agreements. Additional elective and PE sections allowed for a variety of electives at middle schools.
- 1.6 Expanded learning opportunities were accessible throughout the district.
- 1.7 Monitoring of EL learners, included LTELs, and reclassified students was supported by classified staff, site coordinators and monitoring software. ELD curriculum was purchased for grades K-8. The partnership with MICOP continues to provide support to Rio's Mixtec population.
- 1.8 Professional development was planned and implemented according to the action items. TOSAs provide support throughout the district.

Teacher on Special Assignment "coaching support" for collaboration and development of effective instructional strategies to teach Common Core State Standards is an effective method of professional development. Just-in-time coaching support is available for ELA/ELD, Math, Science/ELD, and Tech/Digital Media and Safety. Additional collaborative planning time is provided to further support unit design, co-teaching models, integration of curriculum, and effective practices for underserved populations.

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 the coming year, the district plans to explore social studies curriculum support and materials. This will help support access to standards and improved instructional practices in the area of social studies and ethnic studies. In order to support this need, the district needs to increase the funds to action item 1.1.

In order to streamline action items 1.2 will be moved to goal 3 (focus goal) and 1.5 will be moved to goal 2 (maintenance goal).

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator 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>2020/21 School ratings:</p> <p>Rio del Mar: Good Rio del Valle: Fair Rio del Sol: Good Rio Lindo: Fair</p>	<p>School Facilities in 'Good Repair' per CDE's Facility Inspection Tool (FIT)</p> <p>2021/22 School ratings:</p> <p>Rio del Mar: Good Rio del Norte: Good Rio del Valle: Fair Rio del Sol: Good</p>	<p>School Facilities in 'Good Repair' per CDE's Facility Inspection Tool (FIT)</p> <p>2022/23 School ratings:</p> <p>Rio del Mar: Good Rio del Norte: Fair Rio del Valle: Fair Rio del Sol: Good</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>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>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>Rio Lindo: Fair Rio Plaza: Fair Rio Real: Fair Rio Vista: Fair Rio Rosales: Fair</p>	<p>Rio Lindo: Fair Rio Plaza: Fair Rio Real: Fair Rio Vista: Fair Rio Rosales: Fair</p>	* additional breakdown was added
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 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</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: 8 of 9 schools</p> <p>Type 4: Covered by Pop-Up Tents</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>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<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 School: 1 of 9 schools</p> <p>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</p> <p>Source: 2021-2022 Internal Report</p>	<p>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: No garden: 0 of 9 schools Beginning stages: 1 of 9 schools In development: 6 of 9 schools Fully implemented: 1 of 9 schools Sustained: 1 of 9 schools</p> <p>Source: 2022-2023 Internal Report</p>	<p>Schools: 1 of 9 schools</p> <p>Type 5: No Eating Area Outside School: 1 of 9 schools</p> <p>Outdoor Learning Spaces Rating scale: No garden: 0 of 9 schools Beginning stages: 0 of 9 schools In development: 2 of 9 schools Fully implemented: 7 of 9 schools Sustained: 8 of 9 schools</p> <p>Source: 2023-2024 Internal Report</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 School: 1 of 9 schools</p> <p>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</p> <p>*Additional measures were added</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual outdoor learning field trip update (transportation)	Baseline update	80 field trip experiences reaching over 3000 students at 8 campuses Source: 2021-2022 Internal Report	102 fieldtrips reaching over 5000 students Source: 2022-2023 Internal Report	335 fieldtrips reaching 9,392 students Source: 2023-2024 Internal Report	Maintain outdoor learning experiences for students

Goal Analysis

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.

2.1 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 at all schools.

2.2 Technology costs increased due to the need to focus on additional safety measures. 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.

2.3 Outdoor learning spaces continue to be multi-funded. Garden spaces at schools are nearly all complete and need maintenance. The Regenerative Farm space is multifunded through the nutrition department, grants and LCAP. Science-lab field trips were offered to 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.

2.1 There were no unexpected differences in transportation expenses.

2.2 Technology costs increased due to the need to focus on additional safety measures.

2.3 Outdoor learning spaces continue to be multi-funded. Garden spaces at schools are nearly all complete and need maintenance. The Regenerative Farm space is multifunded through the nutrition department, grants and LCAP. Science-lab field trips were offered to students.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- 2.1 Transportation was provided for board approved designated communities and field trip transportation was provided to schools. Funds in this action supported 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.
- 2.2 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. Due to increased needs to address digital safety concerns, it continues to be a need to increase financial support to support monitoring and educational needs addressing social media, internet safety, device handling and online etiquette.
- 2.3 The outdoor learning expanded services provided access to strategic "lab" field trips with a specific focus on science, technology, math, writing and the arts. The garden spaces at all sites are "in-development" or "fully-implemented" to where we can work on sustaining the spaces. These spaces are "seed learning" for our larger Rio Regenerative Farm Lab.

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.

- 2.1 There are no expected changes in 2.1
- 2.2 Software reductions and needs are being reviewed and reductions based on usage will be implemented in 24/25.
- 2.3 The first three years provided a baseline of which to begin to implement Ag Science programs into our future course offerings. LCAP funding will provide expanded support for the most underserved population by ensuring a broad course of study and expanded opportunities to enhanced learning activities outside the core curriculum. This goal will be part of goal 3, the focus goal. Planned field trips will be reduced for the 24/25 school year.

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

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 educational partner 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 educational partner 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, educational partner surveys, educational partner input in committees and meetings, local assessments, reclassification rates, and CAASPP and ELPAC results.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Connectedness & Perceived School Safety	Based on data from the 17-18 administration of the California Healthy Kids Survey (19-20 data unavailable due to the pandemic), % of	CHKS Postponed and unavailable do to pandemic (expected to resume in the Spring of 2022)	Fall 2022 Youth Truth Survey Grades 3-5: 93% response rate	Fall 2023 Youth Truth Survey Grades 3-5: 97% response rate	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>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>Grades 6-8: 88% response rate</p> <p>Youth Truth Rating Scale 1-Not at all 3-Somewhat</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 3-Somewhat 5-Significantly</p> <p>Average Rating Engagement: 3.58 Relationships: 3.49 Culture: 3.47</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 Engagement: 3.41 Academic Challenge: 3.65 Belonging &Peer Collaboration: 3.36 Relationships: 3.36 Culture: 3.33</p>	<p>Youth Truth Rating Scale 1-Not very Much 2-Somewhat 3-Very Much</p> <p>Average Rating Engagement: 2.76 Academic Challenge: 2.52 Instructional Methods: 2.56 Relationships: 2.68 Culture: 2.21 Belonging: 2.41 School Safety: 2.44 Emotional & Mental Health: 2.4</p> <p>Grades 6-8: 92% response rate</p> <p>Youth Truth Rating Scale 1-Not at all 3-Somewhat 5-Significantly</p> <p>Average Rating Engagement: 3.36 Academic Challenge: 3.63 Belonging &Peer Collaboration: 3.36 Relationships: 3.36 Culture: 3.31</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5-Significantly Average Rating Engagement: 3.53 Relationships: 3.81 Culture: 3.72	Academic Challenge: 3.76 Belonging &Peer Collaboration: 3.50	School Safety: 3.69 Emotional & Mental Health: 3.50 *New topic of Emotional & Mental Health	School Safety: 3.68 Emotional & Mental Health: 3.53	
Chronic Absenteeism	2019 CA School Dashboard RSD overall yellow status 8.3% chronically absent Student Subgroups: SWD and ELs - orange status SD and white - yellow status African American, Foster and Homeless - green status	CA Dashboard is not updated with 21/22 data 2019 CA School Dashboard RSD overall yellow status 8.3% chronically absent Student Subgroups: SWD and ELs - orange status SD and white - yellow status African American, Foster and Homeless - green status	2021/22 CA School Dashboard RSD overall "Very High" status 27.7% chronically absent Student Subgroups: SWD, ELs, African American, Foster Youth, Homeless, Hispanic Socioeconomically Disadvantaged and White subgroups - "Very High" status of chronically absent Filipino and Asian subgroup - "High to Medium" status of chronically absent African American, Foster and Homeless - green status	2022/23 CA School Dashboard RSD overall "Very High" status 25.1% chronically absent Student Subgroups: African American, SWD, and Socioeconomically Disadvantaged Subgroups- Yellow status ELs, Foster Youth, Homeless, Hispanic and White subgroups - Orange status of chronically absent Filipino subgroup - Red status of chronically absent	Decrease Overall chronic absenteeism to maintain below 8%. SWD and ELs will have decreased chronic absenteeism and move into the yellow status or higher. African American, Foster and Homeless will maintain green status

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension	2019 CA Dashboard: Student groups: All Students Number of suspensions: 131 Suspended at least once: 2.1% Foster Suspended at least once: 19.2% Homeless Suspended at least once: 3.1% Students with disabilities Suspended at least once: 3.2% English Learners Suspended at least once: 1.8% Socioeconomically Disadvantaged Suspended at least once: 2.3% *Additional subgroups were added to	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 Suspended at least once: 2.50% Socioeconomically Disadvantaged Suspended at least once: 3.0%	2022/23 CA Dashboard: Student groups: All Students Number of suspensions: 262 Suspended at least once: 3.9% Foster Suspended at least once: 20% Homeless Suspended at least once: 4.8% Students with disabilities Suspended at least once: 4.1% English Learners Suspended at least once: 4.1% Socioeconomically Disadvantaged Suspended at least once: 4.5% African American	Student groups: All Students Number of suspensions: 131 Suspended at least once: Maintain 2.1% Foster Suspended at least once: Reduce by 10% Homeless Suspended at least once: Reduce by 1% Students with disabilities Suspended at least once: Reduce by 1% English Learners Suspended at least once: Maintain 1.8% Socioeconomically Disadvantaged Suspended at least once: Maintain 2.3% *Additional subgroups were added

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	establish a consistent standard of measure			Suspended at least once: 7% Asian Suspended at least once: 3.2% Hispanic Suspended at least once: 4% Filipino Suspended at least once: 1.7% White Suspended at least once: 3.6%	
Expulsion	DataQuest 2019-2020 expulsions: 0.1% 2020-2021 expulsions: 0.0% *baseline updated with 2020/2021 data	DataQuest 2021-2022 expulsions: pending	2021-2022 expulsions: 0.10%	2022-2023 expulsions: 0.2%	DataQuest Maintain 0.1% expulsions
Middle School Dropout Rate	Dataquest (most recent data is 2016/2017) 0 % rate	Dataquest (most recent data is 2016/2017) 0 % rate	2021-2022 District SIS Q data: 0%	2022-2023 District SIS Q data: 0%	Dataquest Maintain 0 % rate District SIS Q data: Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-2021 District SIS Q data: 0% *updated most recent Dataquest and District SIS data	2021-2022 District SIS Q data: 0%			*Added district SIS Q data
Physical Fitness Test (PFT)	Pending 2021-2022 Results 2018-2019 Most Recent Aerobic Capacity Grade 5 55.8% Grade 7 59.5% Body Composition Grade 5 56.9% Grade 7 54.8% Abdominal Strength Grade 5 49.0% Grade 7 84.3% Trunk Extension Strength Grade 5 66.0% Grade 7 88.3% Upper Body Strength Grade 5 42.6% Grade 7 76.5% Flexibility	2020-2021 PFT Postponed due to pandemic 2021-2022 PFT only required participation from 5th and 7th grade students. CDE is not asking for data on each of the fitness test components.	2021/22 PFT data is not reported by CDE Participation rates were reported 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.	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.	Participation rates maintained at 95% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 5 56.9% Grade 7 73.7%				
Parent Survey (LCAP, CHKS, etc.)	Fall 2020 Youth Truth Survey - Parents Elementary Parents: 16% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.86 Relationships: 4.29 Culture: 4.07 Communication: 4.19 Resources: 4.00 School Safety: 4.05 Middle school parents: 17% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree	Fall 2021 Youth Truth Survey - Parents Elementary Parents: 26% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.73 Relationships: 4.24 Culture: 4.02 Communication: 4.04 Resources: 3.93 School Safety: 3.76 Middle school parents: 16% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree	Fall 2022 Youth Truth Survey - Parents Elementary Parents: 19% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.87 Relationships: 4.26 Culture: 4.08 Communication: 3.99 Resources: 3.97 School Safety: 3.76 Diversity, Equity & Inclusion: 4.01 Middle school parents: 16% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree	Fall 2023 Youth Truth Survey - Parents Elementary Parents: 15% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.94 Relationships: 4.29 Culture: 4.15 Communication: 4.05 Resources: 4.02 School Safety: 3.78 Diversity, Equity & Inclusion: 3.99 Middle school parents: 11% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree	2021/2022 Youth Truth Survey - Parents Increase elementary parents response rate to 40% Increase or maintain average elementary parent rating: 4.0 in all areas Increase middle school parent response rate to 30% Increase or maintain average middle school parent rating: 4.0 in all areas *Desired outcome updated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4- Agree 5- Strongly agree Average Rating Engagement: 3.68 Relationships: 4.09 Culture: 3.93 Communication: 3.83 Resources: 3.84 School Safety: 3.89 *Baseline data updated	4- Agree 5- Strongly agree Average Rating Engagement: 3.71 Relationships: 4.03 Culture: 3.94 Communication: 3.7 Resources: 3.88 School Safety: 3.68	3-Neither agree nor disagree 4- Agree 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	3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.51 Relationships: 3.97 Culture: 3.75 Communication: 3.63 Resources: 3.75 School Safety: 3.44 Diversity, Equity & Inclusion: 3.79	
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	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	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	2022/2023 Youth Truth Survey - Faculty/Support Staff Elementary Faculty/Support Staff: 52% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree	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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Average Rating Engagement: 4.31 Relationships: 4.28 Culture: 3.92 Professional Development: 3.96 School Safety: 4.10</p> <p>Middle school Faculty/Support Staff: 72% 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: 4.15 Relationships: 4.24 Culture: 3.87 Professional Development: 3.77 School Safety: 3.87</p> <p>*Baseline data updated</p>	<p>Average Rating Engagement: 4.21 Relationships: 4.14 Culture: 3.91 Professional Development: 3.69 School Safety: 4.01</p> <p>Middle school Faculty/Support Staff: 43% 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: 3.93 Relationships: 3.98 Culture: 3.42 Professional Development: 3.28 School Safety: 3.35</p>	<p>Average Rating Engagement: 4.23 Relationships: 4.18 Culture: 3.88 Professional Development: 3.76 School Safety: 3.89 Diversity, Equity & Inclusion: 4.27</p> <p>Middle school Faculty/Support Staff: 66% 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: 4.02 Relationships: 3.88 Culture: 3.59 Professional Development: 3.50 School Safety: 3.45 Diversity, Equity & Inclusion: 4.10</p> <p>*New topic of Diversity, Equity &</p>	<p>Average Rating Engagement: 4.27 Relationships: 4.19 Culture: 4.01 Professional Development: 3.82 School Safety: 3.93 Diversity, Equity & Inclusion: 4.22</p> <p>Middle school Faculty/Support Staff: 72% 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: 4.0 Relationships: 3.94 Culture: 3.75 Professional Development: 3.44 School Safety: 3.58 Diversity, Equity & Inclusion: 4.11</p>	<p>Faculty/Support Staff response rate to 60%</p> <p>Increase or maintain average middle school Faculty/Support Staff 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
			Inclusion was added to the survey		

Goal Analysis

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 the planned actions and implementation of the three-year LCAP. The district provided tiered support and monitoring of student academic, social, and behavioral progress through improved counseling services at all schools. The district expanded services for all students and continued to develop community partnerships to improve services for all students. Expanded sports programs and enriching course offerings are being driven by student and parent interest. In our local data, we can see evidence that re-engagement is slowly improving. Challenges continue to be seen with attendance and behavior at all grade levels. The high levels of chronic absenteeism significantly impact student's ability to learn and engage with the offerings provided at the schools.

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

The cost of IAs and Campus Supervisors caused higher than planned expenses. Salaries increased due to minimum wage increases and the additional need for supervision during the school day and during after school activities.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

3.1 MTSS support is in place at all school sites. Data analysts support the monitoring of unduplicated students. Partnerships with local law enforcement provided additional support in the area of safety and attendance. Tiered supports, IPTs, SART/SARB processes and increased specialized needs of students require significant resources. The district expanded resources and support systems due to the overwhelming individual needs of students. The impacts of a loss of learning during the pandemic indicate the ongoing need to address prosocial behaviors and the need to rebuild communication and positive attendance practices. Although the actions and support systems are in place, the need continues to be substantial and staffing to support additional expanded opportunities continues to be a challenge.

3.2 A variety of courses and professional development was provided as planned.

- 3.3 Sites received funds to locally control through the SPSA process. Counselors are present at all sites and were increased during the last two years. Clinicians were hired to staff wellness centers at the comprehensive middle schools. This is multi-funded with an additional grant. Middle schools have assistant principals to support behavioral and site needs.
- 3.4 Expanding learning opportunities were implemented as planned. There is a need to focus on how to support inclusion practices throughout the district. This will be reflected in future professional development opportunities. After school programs exists at sites that are not funded with ASES grants. Activities are supported through the LCAP.
- 3.5 Environmental education, Nutrition education, health and wellness programs have been successful and fully implemented.
- 3.6 Supervision provided by campus supervisors was fully implemented. High staff absences rates resulted in sub costs and increased needs for support with supervision. Additional administrative support was provided to help with this need. Professional development was provided at the beginning of the year to support student connectedness.
- 3.7 De-escalation and safety training is being provided to instructional assistants. Additional professional development is needed in the area of inclusion.
- 3.8 Parent engagement and student recognition was implemented as planned. This continues to be a need in order to support overall student and family engagement which will result in lower chronic absenteeism rates.
- 3.9 Action items were implemented as planned. Annual notices are provided to parents.

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.

Educational partner input indicates that the district needs to continue with a focus on addressing the safety and educational enrichment programs for all students. Digital safety, student safety, pro-social behaviors, positive communication and student engagement will be focus areas for the upcoming year. In order to address these needs, the district will continue to provide opportunities for students to remain engaged in positive activities during and after the school day, thereby allowing increased opportunities for student and adult connectedness which will positively impact overall health, mental wellness, attendance and overall school engagement.

- 3.1 The contracts with local law enforcement will be moved to goal 2 (maintenance goal) where a new safety and wellness action is being identified. This was one of the top recommendations from educational partners in the annual LCAP survey.
- 3.6 Campus supervisors will be moved to goal 2 (maintenance goal) which is a new safety and wellness goal. This is a high priority as indicated in the annual LCAP survey results.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



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 [2024-25]

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 a 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 for offering a high-quality educational experience and commitment to a broad scope of learning.

In the 2023-2024 school year, the Rio School District served 5,217 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 36% (decrease from previous year), Special Education represents 13.6% (increase from previous year), socioeconomically disadvantaged represent 64.6% (increase from previous year), and foster youth/homeless make up 12.3% (increase from previous year) 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 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: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

According to the CA Dashboard's "District Performance by County for 2023" report, the Rio School District has an "yellow" (maintained medium) status level for progress of English Learners. The 2023 CA Dashboard "English Learner Progress Indicator" report shows that 51% of English Learners are making progress towards English proficiency (above the CA state progress which is 48.7%). Just over 83% of English Learners maintained or progressed at least one English Language Proficiency Level (ELPI), despite high levels of chronic absenteeism for this student subgroup.

Overall CA Dashboard's "District Performance by County for 2023" report indicates levels for English Language Arts levels were maintained while Math levels slightly increased. All schools must look at rebuilding student and family connectedness through increased feelings of safety and engagement in learning during and after the school day.

Based on a review of all School Accountability Report Cards (SARC), 5 of 9 schools showed growth in the number of students who "met/exceeded" on the English Language Arts CAASPP from the 2022/2023 school year. This data shows that 8 of 9 schools demonstrated growth in the number of students who "met/exceeded" on the Math CAASPP and that 6 of 9 schools demonstrated growth in the number of students who "met/exceeded" on Science CAASPP from the 2022/2023 school year

Reduction of chronic absenteeism and suspension rates continue to be a significant need. The chronic absenteeism rate on the CA Dashboard for 2023 is indicated as having an "orange" status or "very high" status level. 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. Upon post-pandemic return, 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.

As part of the LCAP Focus Goal, Rio School District 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: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
School Board of Education Community Members	Monthly Board Meetings Public Hearing Open meetings
Parent Advisory Committee Open to community Parent leaders are invited, SSC and ELAC parents are invited Certificated leadership invited Classified leadership invited Site principals Community Educational Partners are invited Department leadership (directors) are invited	Open meetings: 10/5/23, 11/8/23, 1/23/24, 3/4/24, 3/12/24, 4/23/24 Opportunity for dialogue (two-way communication) Ongoing review of LCAP and student services Reduction of barriers: translation provide, food and childcare provided Meeting location centralized Meeting time is after work hours to increase accessibility Top themes of input and needs: Student safety Academic Achievement & Enrichment Facilities Communication Nutrition Due to increased needs to address digital safety concerns, it continues to be a need to increase support to monitor and address social media, internet safety, device handling and online etiquette.

Educational Partner(s)	Process for Engagement
<p>Parent English Learner Advisory Committee</p> <p>Open to community Parents of English Learners are invited Certificated leadership invited Classified leadership invited Site principals attend Community Educational Partners are invited Department leadership (directors) are invited Community liaisons are invited District translators attend</p>	<p>Open meetings: 10/24/23, 11/30/23, 2/27/24 Opportunity for dialogue (two-way communication) Ongoing review of LCAP and student services Reduction of barriers: translation provide, food and childcare provided Meeting location centralized Meeting time is after work hours to increase accessibility</p>
<p>Student Roundtables</p> <p>Superintendent & Student Roundtable 3/4/2024 Student representatives and superintendent attend</p> <p>Youth Truth Student Roundtable Student representatives, parents, counselors and principals attend</p>	<p>Dialogue and activities to share feedback and input related to student engagement and academic progress.</p> <p>Reports of "what is going well" include: Academics and Math Cheer, ASB, Choir, Plays and Sports School Events Friends</p> <p>Reports of "what is a challenge" include: Academics, Math and passing ELD Percentages and decimals Perception of rude peer behavior and "drama" with peers in middle school</p> <p>What students want more of: Field trips Recess activities Better food More playgrounds and toys Snacks, breaks and juice Internet safety and less "drama" (with peers)</p>

Educational Partner(s)	Process for Engagement
LCAP SELPA consultation District director attends consult meeting	Attend county level consultation meetings
Curriculum Council Meetings Teachers on Special Assignment Teachers attend: specific to grade level band or content areas TK Expansion Council	10/30/23 Tk-1st 11/29/23 2nd-5th 11/30/23 TK-1st and Dual Immersion 1/23/24 TK-1st 2/8/24 Social Studies K-8 2/15/24 TK-1st 2/20/24 TK 2/22/24 6th-8th 3/4/24 Science content 3/18/24 6th-8th general 4/18/24 2nd-5th 4/29/24 Science content 5/9/24 2nd-5th 5/13/24 Science content 5/16/24 TK 5/20/24 K-8 Math content 5/23/24 Social Studies K-8 (adoption pilot overview)
Parent and Community Meetings Liaisons and community members Family support and feedback	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)
Surveys Youth Truth Survey	Educational partner input indicates that the district needs to continue with a focus on addressing the safety and educational enrichment programs for all students. Digital safety, student safety, pro-social

Educational Partner(s)	Process for Engagement
<p>California Healthy Kids Survey</p> <p>Annual LCAP Survey</p> <p>Transportation Survey</p>	<p>behaviors, positive communication and student engagement will be focus areas for the upcoming year. In order to address these needs, the district will continue to provide opportunities for students to remain engaged in positive activities during and after the school day, thereby allowing increased opportunities for student and adult connectedness which will positively impact overall health, mental wellness, attendance and overall school engagement.</p> <p>The Annual LCAP responses indicate a variety of areas that the Rio School District should continue to prioritize. These include maintaining open communication and safety for all students, improving the quality of school meals, enhancing the curriculum with engaging activities, and providing additional supervision during recess and lunch. Some respondents also suggested increasing the introduction of technology, art, field trips, and/or sports courses during vacations. Areas of concern include hiring passionate and courteous staff, improving facilities, and addressing issues of bullying and disrespectful behavior. There were also suggestions for better parent-teacher communication, more school activities, and support for students with Individualized Education Programs (IEPs). Some respondents expressed satisfaction with the current state of the district, while others suggested improvements in specific areas such as student safety, mental health, and academic support.</p>

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

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/>

Surveys, roundtables, parent meetings and conferences provide opportunities to gain insight and 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.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	<p>Goal #1 is a broad goal to address pupil outcomes and student engagement. The objective is to ensure equity in 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 expanded engagement opportunities and academic support to ensure that learning is taking place for all students, including English Language Learners, foster youth, low socioeconomic 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>	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

"Ensuring equity in education is a necessary component in narrowing the achievement gap. Teachers and school leaders ensure equity by recognizing, respecting, and attending to the diverse strengths and challenges of the students they serve. High-quality schools are able to differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and thrive." (<https://www.cde.ca.gov/qs/ea/> CDE, May 2024)

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, educational partner 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 toward life, college, and/or career. The data and analysis show 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 groups with unique needs. The most recent California Dashboard from 2023 indicated slight overall growth in ELA and Math, although not yet back to pre-pandemic levels, as indicated on the CAASPP.

Data Quest reports indicate that reclassification rates of English Learners are improving and reclassified students are performing the same or better than English only subgroups 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 2022-2023 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA	CAASPP ELA 2022/2023 ELA Overall Performance Standard Exceeded: Level 4: 20.73% Standard Met: Level 3: 25.93 % Standard Nearly Met: Level 2: 22.17 % Standard Not Met: Level 1: 31.17 %			Increase percentage of students meeting or exceeding standards by 2% each year.	
1.2	CAASPP Math	CAASPP Math 2022/2023			Increase percentage of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Math Overall Performance</p> <p>Standard Exceeded: Level 4: 17.14%</p> <p>Standard Met: Level 3: 17.48 %</p> <p>Standard Nearly Met: Level 2: 24.06 %</p> <p>Standard Not Met: Level 1: 41.32 %</p>			students meeting or exceeding standards by 2% each year.	
1.3	CA Science Assessment (CAST)	<p>CAASPP Science 2022/2023</p> <p>Science Overall Performance</p> <p>Standard Exceeded: Level 4: 9.22%</p> <p>Standard Met: Level 3: 20.96 %</p> <p>Standard Nearly Met: Level 2: 53.94 %</p> <p>Standard Not Met: Level 1: 15.88 %</p>			Increase percentage of students meeting or exceeding standards by 2% each year.	
1.4	Local Indicator Reflection: Standards Aligned Instructional Materials for every student	'Met' on the 22/23 California Dashboard			'Met' performance level on the California Dashboard based on the Local Indicator	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Reflection Maintain fully implemented standards	
1.5	English Learner - Reclassification Rate and Long-term English learners (LTEL report)	Data Quest - RFEP enrollment report 2022-2023 8.0% RFEP (reclassified students) 24.8% of ELs are classified as LTELs			Decrease the percentage of ELs that are classified as LTELs by 2% each year.	
1.6	ELPAC Assessment	Data Quest - ELPAC Assessment 2022/2023 Overall Performance Level 4: 16.50% Level 3: 33.77% Level 2: 29.40% Level 1: 20.33% 51% of EL learners are making progress towards English Language Proficiency			Increase the percentage of students increasing a performance level by 2% each year. By 2026 57% of EL learners will be making progress toward English Language Proficiency	
1.7	Local Indicator Reflection: Implementation of all California state	'Met' on the 2022/23 CA Dashboard Implementation of standards district wide			'Met' performance level on the California Dashboard based	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards, including how ELs will access the CCSS and ELD standards	100% (EL access to CCSS and ELD standards)			on the Local Indicator Reflection Maintain	
1.8	Priority 7: Broad Course of Study, CTE Pathways, electives and access for underrepresented students (ELs, FY, SWD, LI)	Q-SIS 2022-2023 Master Schedule Met			Q-SIS Master Schedule Met	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards Frameworks, supplemental and alternative curriculum and Software	<p>Provide professional development and activities supporting the implementation of state standards, including textbook and supplemental curriculum purchases, software 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, training, 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 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>	\$595,495.00	No Yes
1.2	Dual Immersion, Multilingual Learners	English learners are provided choices of research-based language support/development programs (including options for developing skills in	\$527,133.00	Yes

Action #	Title	Description	Total Funds	Contributing
	/ ELD and ELPAC examiners	<p>multiple languages) and are enrolled in programs designed to overcome language barriers and provide access to the curriculum. The district will continue its 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-linguaging 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 camps, Spanish spelling bee, and college AP preparatory opportunities for students and families.</p> <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 CAFE, VCOE, Californian's Together, etc.</p> <p>Provide targeted support of long-term English learners (LTELs) 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> <p>Review data to ensure all ELs eligible for reclassification are reclassified in a timely manner.</p>		

Action #	Title	Description	Total Funds	Contributing
		<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). 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 specific to English learners. Professional development will improve services and support IEPs that address academic goals that take into account student language development.</p> <ul style="list-style-type: none"> * Salaries for the 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 and clerical support to directly impact family engagement and improved services for foster/homeless, English learners, and low socio-economic families and students.</p>		
1.3	Professional Development (TOSAs & contracts; ex. AVID, SEAL, DMTI, CRLP, Inclusion)	Provide certificated professional development in literacy instructional practices, including writing, to increase the quantity, quality, and equitable distribution of student-to-student academic conversations taking place during English and Spanish Language Arts in transitional kindergarten through eighth-grade classrooms. By improving the quality and quantity of literacy, especially for English learners, then increased overall student success in literacy will result. Professional development may include	\$254,419.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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>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 certificated professional development in the integration of core subjects, specifically social studies and ethnic studies, science, PE and health into math, literacy, and writing practices.</p> <p>RSD collaborates with VCOE to provide new teacher induction support through paid mentors for the two-year induction program.</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> <p>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.</p>		

Action #	Title	Description	Total Funds	Contributing
1.4	Course Access (ex. CTE, Electives (music, art, dance), Labs, Clubs, outdoor learning, GATE, etc)	<p>The Rio School District seeks to ensure equity in our schools by engaging students, especially from underrepresented groups such as foster/homeless, English learners, and low-socioeconomic students, in integrated STEAM units of studies to motivate TK-8th graders for academic success and positive attendance practices.</p> <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-socioeconomic students as for all other students in each of the content areas. This support includes increasing access to electives such as music, art, foreign language, horticulture/gardening, and other enriching courses and will be further supported through collaboration with TOSAs and ongoing professional development.</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 * Outdoor lab trips to provide background knowledge and experiential learning which increases equity and access to EL learners and low-income students <p>Provide additional district-wide before or after-school courses and activities, that complement the Expanded Learning Opportunity Program, to engage students to promote positive attendance, and to recognize academic growth.</p> <p>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, and recognition and awards for students who participate in after-school clubs, intervention, and enrichment programs.</p>	\$252,218.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.5	TK / Kindergarten, push in teachers, IAs, TK/K curriculum	<p>Rio School District provides access to early education experiences, through quality and joyful learning experiences—where all children, especially English learners, low-income students, foster/homeless youth, and students with disabilities participate in general education classrooms with their peers while engaging in culturally and linguistically supportive environments. The current work has included updating the Learning Foundations, assessments, and curricula that serve as a quality foundation for transitional kindergarten so that all children are ready to transition to kindergarten and beyond.</p> <p>Provide support for the expanded Transitional Kindergarten (including dual immersion TK) and Kindergarten students while specifically targeting foster/homeless youth, English learners, and low-socioeconomic youth to participate in expanded programming.</p> <ul style="list-style-type: none"> * push in teachers for kindergarten, substitutes for professional development, Instructional Assistants for TK class ratio requirements * social and emotional support for a welcoming and safe environment * family engagement opportunities where students and families gain an understanding of the importance of attendance for lasting habits and progress *expanded outreach to families to encourage more parents of English learners to enroll their children in Transitional Kindergarten and Kindergarten * support for outdoor learning spaces where students can learn through play and experiential learning * parent engagement: workshops, meetings, parent classes, and outreach to better support student learning 	\$441,250.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
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, educational partner surveys, local assessments, reclassification rates, and CAASPP and ELPAC results.</p>	Maintenance of Progress Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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 school-based engagement opportunities such as field trips, outdoor learning spaces, and family engagement opportunities to increase positive and safe learning environments.

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. The specific site goals will be reflected in the annual School Plan for Student Achievement (SPSA) which are aligned to the LCAP.

As a small school district, the status can change dramatically because of slight increases or decreases in enrollment and attendance. Positive attendance needs to remain high and chronic absenteeism needs 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Facilities in 'Good Repair' per CDE's Facility Inspection Tool (FIT)	School Facilities in 'Good Repair' per CDE's Facility Inspection Tool (FIT) 2022/2023 School ratings: Rio del Mar: Good Rio del Norte: Fair Rio del Valle: Fair Rio del Sol: Good Rio Lindo: Fair Rio Plaza: Fair Rio Real: Fair Rio Vista: Fair Rio Rosales: Fair			Maintain all schools at Fair or Good School ratings: Rio del Mar: Good Rio del Norte: Fair Rio del Valle: Fair Rio del Sol: Good Rio Lindo: Fair Rio Plaza: Fair Rio Real: Fair Rio Vista: Fair Rio Rosales: Fair	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Annual SPSA alignment with the LCAP	Rio del Mar: Met Rio del Norte: Met Rio del Valle: Met Rio del Sol: Met Rio Lindo: Met Rio Plaza: Met Rio Real: Met Rio Vista: Met Rio Rosales: Met			Maintain all schools at Met	
2.3	Transportation and Fieldtrips	Transportation routes per board policy Annual transportation plan 335 field trips reaching 9,392 students (approx. 2 trips p/student) Source: 2023-2024 Internal Report			Board Policy Annual transportation plan Maintain outdoor learning experience for students	
2.4	Technology	Annual technology self reflection: Met 2022/2023 RSD Tech Help Desk: 1,671 tickets VCOE Tech Help Desk: 231 tickets			Maintain "Met" on self-reflection to respond and support technology needs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Local Indicator Reflection: Teachers fully credentialed and appropriately assigned.	'Met' on the California Dashboard			Maintain 'Met' performance level on the California Dashboard based on the Local Indicator Reflection	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Transportation	Transport students for field trips and expanded learning opportunities and provide transport for students who meet the transportation criteria in board policy from home to school. This includes expenditures of transportation	\$594,866.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		drivers and non-personnel expenditures such as bus maintenance, fuel and lease payments.		
2.2	Technology	<p>Continue to Improve and standardize 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> <ul style="list-style-type: none"> * Technology personnel salaries * Non-personnel expenditures: computer parts, equipment and 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 * Website development and support * Safety and monitoring of social-media and student use * Devices specifically for students with disabilities based on IEP needs 	\$1,495,292.00	No Yes
2.3	Site based certificated instruction: CSR (class size reduction)	<p>A diverse educator workforce benefits all students and advances educational equity. Exposure to a diverse teaching force and educational partners from the workforce increases student's ability to combat stereotypes and explore a variety of foundational skill sets that will motivate the development of sustained kindergarten through 8th-grade career pathway programs that connect businesses, kindergarten through 8th grade (K–8) schools, and community colleges together to better prepare students for the 21st-century workplace.</p> <p>Maintain and recruit teachers (to maintain established class size reduction) and educational partners to increase student achievement and access to CTE and elective courses in grades TK--8 such as Robotics, MESA,</p>	\$2,215,559.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		Music, Arts, Media Arts/Technology, etc. to further support access to a broad course of study.		
2.4	School Plan for Student Achievement (SPSA): School site support	<p>Provides targeted support to meet the needs of underserved student populations, such as low-income students, English learners, foster/homeless youth and students with disabilities. This enables schools to implement programs and services that directly address educational disparities, thereby promoting equity and improved academic outcomes. Schools are provided flexibility in allocating resources, allowing them to tailor solutions to their unique community challenges.</p> <p>*District and site office and library staff *Website maintenance *supplies and stipends *site SPSA budgets</p>	\$1,271,773.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	<p>Goal #3 is a focus goal that addresses State Priority #5, Pupil Engagement, 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>The Rio School District will align action/services to add additional social and emotional support and maintain expanded learning opportunities that support the 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>Efforts to address issues of diversity, equity, inclusion, and belonging have been integrated into the district’s accountability plan, alongside facility operation efforts undertaken to enhance the safety and accessibility of the physical environment (ex fencing, alarms, communication, and facilities). Finally, review and revisions to the classroom curriculum and the school library books are being made to ensure a comprehensive representation of history’s diversity.</p> <p>To increase the feeling of positive school safety and to reduce chronic absenteeism and overall suspension rates, student and family engagement will continue to be a priority. School site councils, Parent Advisory Committees and educational partner opportunities provide access for parents and students to review safety plans and influence policies and practices.</p>	Focus Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As the Rio School District continues to climb back from pandemic-era disruptions of school enrollment, family engagement remains a key area of focus for state and local educators, especially to support improved enrollment and attendance. California Department of Education

and Rio School District's efforts to promote a whole child, whole family approach to transforming public schools align to include a community schools approach, which creates strategic partnerships between schools and local service providers to integrate family engagement and student wellness.

Educational partner input indicates that the district needs to continue with a focus on addressing the safety and educational enrichment programs for all students. Digital safety, student safety, pro-social behaviors, positive communication and student engagement will be focus areas for the upcoming years. To address these needs, the district will continue to provide opportunities for students to remain engaged in positive activities during and after the school day, thereby allowing increased opportunities for student and adult connectedness which will positively impact overall health, mental wellness, attendance and overall school engagement. 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.

Through environmental education and 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, 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 #3 goal is based on analysis and data of the Youth Truth survey, California Healthy Kids survey, California Dashboard, previous LCAP evaluation and reflection, educational partner surveys and 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 and/or wellness clinicians, teachers, and other support staff in order to address the needs to maintain a positive school climate and student engagement. 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.

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, educational partner surveys and input in committees and meetings, local assessments, reclassification rates, and CAASPP and ELPAC results.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance	<p>Average Daily Attendance (ADA)</p> <p>2022/23</p> <p>92.59%</p>			Reach pre-pandemic attendance rates of 96%-97%	
3.2	Chronic Absenteeism	<p>CA School Dashboard 2022/2023</p> <p>RSD overall "Very High" status</p> <p>25.1% chronically absent</p> <p>Student Subgroups:</p> <p>African American, SWD, and Socioeconomically Disadvantaged Subgroups</p> <ul style="list-style-type: none"> • Yellow status <p>ELs, Foster Youth, Homeless, Hispanic and White subgroups</p> <ul style="list-style-type: none"> • Orange status of chronically absent <p>Filipino subgroup</p>			Reach pre-pandemic chronic absenteeism percentage of <10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> Red status of chronically absent 				
3.3	Suspension	<p>CA Dashboard: 2022/2023</p> <p>Student groups:</p> <p>All Students Number of suspensions: 262 Suspended at least once: 3.9%</p> <p>Foster Suspended at least once: 20%</p> <p>Homeless Suspended at least once: 4.8%</p> <p>Students with disabilities Suspended at least once: 4.1%</p> <p>English Learners Suspended at least once: 4.1%</p> <p>Socioeconomically Disadvantaged Suspended at least once: 4.5%</p>			Reduce suspensions to reach pre-pandemic suspension rates of students suspended at least once to <2.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>African American Suspended at least once: 7%</p> <p>Asian Suspended at least once: 3.2%</p> <p>Hispanic Suspended at least once: 4%</p> <p>Filipino Suspended at least once: 1.7%</p> <p>White Suspended at least once: 3.6%</p>				
3.4	Expulsion	<p>Data Quest 2022-2023</p> <p>expulsions: 0.2%</p>			<p>Data Quest</p> <p>Reduce to 0.1% expulsions (pre-pandemic expulsion percentage)</p>	
3.5	Middle School Dropout Rate	<p>Data Quest 2022-2023</p> <p>Expulsion: 0%</p>			Dataquest Maintain 0 % rate	
3.6	Connectedness & Perceived School Safety	<p>Youth Truth Survey Fall 2023</p> <p>Grades 3-5: 97% response rate</p>			The percentage of students feeling connected to their school will increase by 5% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Youth Truth Rating Scale 1-Not very Much 2-Somewhat 3-Very Much Average Rating Engagement: 2.76 Academic Challenge: 2.52 Instructional Methods: 2.56 Relationships: 2.68 Culture: 2.21 Belonging: 2.41 School Safety: 2.44 Emotional & Mental Health: 2.4 Grades 6-8: 92% response rate Youth Truth Rating Scale 1-Not at all 3-Somewhat 5-Significantly Average Rating Engagement: 3.36 Academic Challenge: 3.63			Grades 3-5 average rating will be maintained between 2-3 on the rating scales Grades 6-8 average rating will be maintained between 3-5 on the rating scales	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Belonging & Peer Collaboration: 3.36 Relationships: 3.36 Culture: 3.31				
3.7	Parent Survey (LCAP, CHKS, etc.)	Youth Truth Survey - Parents 2022/2023 Elementary Parents: 15% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.94 Relationships: 4.29 Culture: 4.15 Communication: 4.05 Resources: 4.02 School Safety: 3.78 Diversity, Equity & Inclusion: 3.99 Middle school parents: 11% response rate			Increase elementary parents response rate to 40% Increase or maintain average elementary parent rating: 4.0 in all areas Increase middle school parent response rate to 30% Increase or maintain average middle school parent rating: 4.0 in all areas	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree 5- Strongly agree Average Rating Engagement: 3.51 Relationships: 3.97 Culture: 3.75 Communication: 3.63 Resources:3.75 School Safety: 3.44 Diversity, Equity & Inclusion: 3.79				
3.8	Faculty/Support Staff Survey LCAP, CHKS, etc.)	Youth Truth Survey - Faculty/Support Staff 2022/2023 Elementary Faculty/Support Staff: 52% response rate Youth Truth Rating Scale 1-Strongly disagree 2-Disagree 3-Neither agree nor disagree 4- Agree			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	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5- Strongly agree Average Rating Engagement: 4.27 Relationships: 4.19 Culture: 4.01 Professional Development: 3.82 School Safety: 3.93 Diversity, Equity & Inclusion: 4.22 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: 4.0 Relationships: 3.94 Culture: 3.75 Professional Development: 3.44 School Safety: 3.58			Faculty/Support Staff response rate to 60% Increase or maintain average middle school Faculty/Support Staff rating: 4.0 in all areas	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Diversity, Equity & Inclusion: 4.11				
3.9	Physical Fitness Test (PFT)	2022-2023 PFT only requires participation from 5th and 7th grade students. CDE is not asking for data on each of the fitness test components.			Participation rates maintained at 95% or above	
3.10	Outdoor learning and lab field trip report (transportation)	Source Internal Report 2023-2024 335 field trips reaching 9,392 students (approx. 2 trips p/student) https://sites.google.com/rioschools.org/rio-fieldtrips/home?scrlybrk=r=9985380c			One outdoor lab trip per student	
3.11	Student Services, Health & Wellness: counselors, clinicians, mental health support, family liaisons, behaviorists and outreach	Source Internal Report 2022/2023			Source Internal Report Annual presentation to Parent Advisory Collaborative (LCAP meeting)	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	MTSS: PD, Intervention, tutoring, GATE, enrichment, attendance, student services, behavioral and academic supports, pupil services (preschool support)	<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> <p>Provide support through Universal Design for Learning (UDL) which involves designing and providing an environment that meets the needs of all learners so that provisions for unique learners' needs are naturally imbedded in the setting, supplies, and lesson planning. This support increases access to learning by reducing physical, cognitive, intellectual,</p>	\$732,779.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>and organizational barriers to learning, as well as other obstacles. These principles also lend themselves to implementing inclusionary practices in the classroom.</p> <ul style="list-style-type: none"> * Data analyst support * Safe & Civil Schools/CHAMPS (or similar program) PD for teachers and classified support staff * IEP and EL intervention support * UDL professional development for psychologists, counselors and teachers * Materials and supplies for psychologist and counselors to support the needs of learners with unique needs * De-escalation training to address behavior needs (NCI) * GATE testing, stipends, professional development and enrichment materials * Early identification and support (PK-TK): equity and access to general education, transitions and professional development * 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 		
3.2	Outdoor education, field trips, Ag/Life Sciences, Farm and Garden education, nutrition education, health and wellness, etc.	<p>Improve outdoor learning spaces to develop the "Environmentally 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. 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. Increase and expand health and wellness through outdoor learning opportunities and presentations which improve student emotional, intellectual, and behavioral development.</p>	\$115,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Outdoor learning will help foster the development of creativity, problem-solving, independence, and confidence in students.</p> <p>Outdoor experiences support the 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, 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.</p> <ul style="list-style-type: none"> * Outdoor gardens, coordination of environmental education and farm-to-school programs for nutritional wellness * Outdoor learning/ science/environmental field trip opportunities * Food Corp member to support garden and nutrition education. * Health and wellness classes and parent education support 		
3.3	Expanded Learning: athletics, PE, inclusion, support of ELs, Visual and Performing Arts	Students will be provided a rigorous, intellectually rich curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. Teaching and learning will emphasize engagement, interaction, discourse, inquiry, and critical thinking with the same high expectations for underrepresented groups such as foster/homeless, English learners, and low socio-economic students as for all other students in each of the content areas. This support includes increasing access to electives such as music, art, foreign language, horticulture/gardening, and other enriching courses and will be further supported through collaboration with TOSAs and ongoing professional development.	\$521,380.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Schools plan schedules and resources to provide extra time in school 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 socioeconomic youth to accommodate the extra challenges these underrepresented groups face in learning English and accessing/mastering all academic subject matter.</p> <ul style="list-style-type: none"> * Zero (or after school) 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 * PE and Health professional development and curriculum support * Supplemental support for Visual and Performing Arts (contracts and partnerships) * After school sports programs, uniforms and equipment and coach stipends, development of athletic programs and academy 		
3.4	Parent and Community Engagement: PAC, PELAC, translation, compliance requirements, enrollment, community engagement events (art shows, music, recognition events, etc)	<p>The Rio School District values strong family and school partnerships. RSD encourages district educational partner participation in Parent and English Learner Advisory Councils, Parent Advisory Committees, School Site Councils, English Learner Advisory Committees, and other parent engagement opportunities. Rio schools organize and host district-wide parent and family events, including conferences, parent advocacy training, and volunteer and community partnership events. The district motivates students through 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>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 expand services, such as MESA, visual and performing arts programs, and expanded support to improve educational outcomes and</p>	\$109,131.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>the health and wellbeing of students. Educational partner feedback, through the development of the annual LCAP, indicates that community partnerships and increased services are valuable in enhancing and support student learning outcomes. This improved engagement is aligned to further support school connectedness, positive attendance, and improved school and community climate. 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"> * Childcare, refreshments, materials and supplies for meetings, fliers and outreach * Certificates and supplies for student recognition and annual culminating showcase events * EL Parent Workshops * Parent annual notifications: CAASPP notices, assessment notices, handbooks and parent rights * Parent training (ex. annual SSC/ELAC training) 		
3.5	Health & Wellness: Student Services such as SEL, Counseling, parent liaisons, outreach, behaviorists, mental health clinicians, etc	<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> <p>School counselors provide resources to support the conditions required to value and build strong student, teacher and family school partnerships. This is done by analyzing and supporting district-wide surveys and Social and Emotional Learning and Development (SEL) needs and</p>	\$1,157,801.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>implementation to reduce suspensions, expulsions, and to maintain safe campuses and create welcoming environments through support personnel.</p> <p>School wellness clinicians and behaviorists support the mental health and behavioral needs of students while engaging families in a whole child and community schools approach. Family liaisons work in coordination to connect students and families to community based services that address the basic needs of families in the community.</p> <p>*Professional development aligning with “The ASCA National Model: A Framework for School Counseling Programs”</p> <p>*Curriculum materials focused on the mindsets and behaviors all students need for postsecondary readiness and success</p> <p>*Professional development on closing achievement and opportunity gaps, master schedule building and student information system support</p> <p>*Books and materials to support equity and equal historical representation and SEL needs: tools to support classroom accommodations, social stories and literature which is affirming, inclusive and supportive of building a safe school culture.</p> <p>*School Site Materials and supplies for students and parent engagement opportunities</p> <p>* Health and wellness classes and parent education support</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>		
3.6	Safety and wellness: Campus supervisors, SROs, health, nurses, etc.	RSD recognizes that a safe and healthy school climate includes a network of support through its collaboration with local school resource officers, school nurses and support staff. In addition to collaboration, the day to day operations and support of campus supervision staff ensure that campuses are safe and secure.	\$1,831,621.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> * School Resource Officer (SRO) contracts * Nurses and other health professionals * Campus Supervision Staff 		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$12,115,717	\$1,128,658

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
22.975%	0.000%	\$0.00	22.975%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Standards Frameworks, supplemental and alternative curriculum and Software</p> <p>Need: Students with unique needs require scaffolded and supplemental materials to address learning outcomes</p>	Provides supplemental materials and access to individualized instruction	CAASPP data, feedback from Educational Partners, survey results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide Schoolwide		
1.2	Action: Dual Immersion, Multilingual Learners / ELD and ELPAC examiners Need: Expansion support for English language learners through dual immersion program expansion Scope: LEA-wide Schoolwide	Expanded access to primary language support instruction	Expansion implementation
1.3	Action: Professional Development (TOSAs & contracts; ex. AVID, SEAL, DMTI, CRLP, Inclusion) Need: Professional development for strategies to address unique needs of unduplicated students Scope: LEA-wide Schoolwide	Increased access to support for EL learners, students with disabilities and other subgroups	Progress on CAASPP in all subgroups
1.4	Action:	Expanded opportunities to be provided by inclusion practices during the regular day program and after school	Master schedule and attendance rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Course Access (ex. CTE, Electives (music, art, dance), Labs, Clubs, outdoor learning, GATE, etc)</p> <p>Need: Access to electives for EL learners and students with disabilities</p> <p>Scope: LEA-wide Schoolwide</p>		
1.5	<p>Action: TK / Kindergarten, push in teachers, IAs, TK/K curriculum</p> <p>Need: Access to TK at all schools with targeted outreach to unduplicated students and families</p> <p>Scope: LEA-wide Schoolwide</p>	Accessibility for all students, while prioritizing the needs of unduplicated students, supports the expansion of a two year kindergarten program	Master schedule and attendance rates
2.1	<p>Action: Transportation</p> <p>Need: Board approved routes mainly provide transportation to low-income students and students with disabilities</p> <p>Scope:</p>	Nyeland is the area with the highest need and physically farthest from any neighborhood schools. Transportation is limited to students from Nyeland and the unincorporated area of El Rio.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
2.2	<p>Action: Technology</p> <p>Need: Unduplicated students are provided support and access to technology and wifi services</p> <p>Scope: LEA-wide Schoolwide</p>	High percentages of unduplicated students throughout the district require support systems across all areas	Tech department responsiveness
2.3	<p>Action: Site based certificated instruction: CSR (class size reduction)</p> <p>Need: Increase background knowledge and equity through experiences and a broad variety of learning opportunities provides opportunities for teachers to build academic language which supports overall growth and understanding of the world we live in</p> <p>Scope: LEA-wide Schoolwide</p>	Increased access to electives, before and after school activities and lunchtime opportunities	Master schedule, engagement surveys, absenteeism rates
2.4	<p>Action: School Plan for Student Achievement (SPSA): School site support</p>	Unduplicated student counts at each school are monitored and SPSA actions respond to the needs of the student population	SPSAs, CAASPP scores, absenteeism rates, reclassification rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: Provides local control of funding for the unique community needs of each school</p> <p>Scope: LEA-wide Schoolwide</p>		
3.1	<p>Action: MTSS: PD, Intervention, tutoring, GATE, enrichment, attendance, student services, behavioral and academic supports, pupil services (preschool support)</p> <p>Need: Subgroup achievement gap and absenteeism rates need to be addressed</p> <p>Scope: LEA-wide Schoolwide</p>	multi tiered responses to the needs of unduplicated students will be provided at all school sites	Engagement survey responses, absenteeism rates and CAASPP progress
3.2	<p>Action: Outdoor education, field trips, Ag/Life Sciences, Farm and Garden education, nutrition education, health and wellness, etc.</p> <p>Need: Increased access to outdoor spaces, high quality nutrition education and spaces that contribute to wellness, calm spaces and positive social and emotional connection to be</p>	Increased access to outdoor space and expanded learning opportunities	Master schedule, internal report, LCAP survey of needs and engagement surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>provided to all students while prioritizing unduplicated student populations</p> <p>Scope: LEA-wide Schoolwide</p>		
3.3	<p>Action: Expanded Learning: athletics, PE, inclusion, support of ELs, Visual and Performing Arts</p> <p>Need: English language learners do not have access to electives at the comprehensive middle schools. The two K-8 schools and elementary schools do provide expanded access.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Access to zero period or additional courses outside the day offer access at the comprehensive middle schools. Ongoing support will maintain this access at all other sites.</p>	<p>Master schedule, absenteeism rates and engagement surveys</p>
3.4	<p>Action: Parent and Community Engagement: PAC, PELAC, translation, compliance requirements, enrollment, community engagement events (art shows, music, recognition events, etc)</p> <p>Need: Engaging parents and guardians of unduplicated students is needed in order to re-engage families and to reduce high chronic absenteeism rates.</p>	<p>Provides opportunities for parents to give input and feedback in order to improve systems and outcomes for their child</p>	<p>Engagement surveys, PAC and PELAC participation, absenteeism rates</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide Schoolwide</p>		
<p>3.5</p>	<p>Action: Health & Wellness: Student Services such as SEL, Counseling, parent liaisons, outreach, behaviorists, mental health clinicians, etc</p> <p>Need: Reduce mental health barriers that are often stigmatized in unduplicated student and family populations</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Provide mental health and wellness support to students, especially targeted unduplicated student populations</p>	<p>Internal counselor reports, engagement surveys, CHKS, attendance rates and staffing reports</p>
<p>3.6</p>	<p>Action: Safety and wellness: Campus supervisors, SROs, health, nurses, etc.</p> <p>Need: Based on LCAP survey results, this is a top priority identified by educational partners</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Increase the perceived perception of safety and wellness on all campuses</p>	<p>CHKS, Annual LCAP survey and Youth Truth Surveys</p>

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Standards Frameworks, supplemental and alternative curriculum and Software</p> <p>Need: unique student needs of students with disabilities Needs of English language learners</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	identify curricular supports for unduplicated students	Implementation
1.2	<p>Action: Dual Immersion, Multilingual Learners / ELD and ELPAC examiners</p> <p>Need: Professional development of strategies for English language learners</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Increased access and full implementation of ELD	Progress on CAASPP and ELPAC reclassification rates
1.3	<p>Action: Professional Development (TOSAs & contracts; ex. AVID, SEAL, DMTI, CRLP, Inclusion)</p> <p>Need:</p>		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Scope: Limited to Unduplicated Student Group(s)</p>		
1.4	<p>Action: Course Access (ex. CTE, Electives (music, art, dance), Labs, Clubs, outdoor learning, GATE, etc)</p> <p>Need:</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
1.5	<p>Action: TK / Kindergarten, push in teachers, IAs, TK/K curriculum</p> <p>Need:</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
2.1	<p>Action: Transportation</p> <p>Need:</p> <p>Scope:</p>		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.2	<p>Action: Technology</p> <p>Need:</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
2.3	<p>Action: Site based certificated instruction: CSR (class size reduction)</p> <p>Need: decrease subgroup chronic absenteeism rates</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Increase engagement	Absenteeism rates and engagement surveys
3.1	<p>Action: MTSS: PD, Intervention, tutoring, GATE, enrichment, attendance, student services, behavioral and academic supports, pupil services (preschool support)</p> <p>Need: Monitoring of unduplicated student needs will enable support staff to address the identified needs</p> <p>Scope:</p>	Increased monitoring and responses systems will be fully implemented	Counselor and clinician internal report

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.2	<p>Action: Outdoor education, field trips, Ag/Life Sciences, Farm and Garden education, nutrition education, health and wellness, etc.</p> <p>Need: Unduplicated student populations often have limited access to expanded outdoor spaces and quality learning field trips of which to base new academic language on</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Increase opportunities and access to outdoor learning, health and engaging learning opportunities	Absenteeism rates and engagement surveys
3.3	<p>Action: Expanded Learning: athletics, PE, inclusion, support of ELs, Visual and Performing Arts</p> <p>Need: Increase access for EL learners and students with disabilities</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Increase access	Master schedule
3.4	<p>Action: Parent and Community Engagement: PAC, PELAC, translation, compliance requirements, enrollment, community engagement events (art shows, music, recognition events, etc)</p> <p>Need:</p>	Re-engage families	CA Dashboard chronic absenteeism rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	reduce subgroup chronic absenteeism rates Scope: Limited to Unduplicated Student Group(s)		
3.5	Action: Health & Wellness: Student Services such as SEL, Counseling, parent liaisons, outreach, behaviorists, mental health clinicians, etc Need: students with disabilities coordination with wellness center clinicians and counselors to support behavior needs, mental health needs and coordinated services Scope: Limited to Unduplicated Student Group(s)	Coordination of services and reduce duplication of efforts	Internal reports and staffing rosters

For any limited 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, as applicable.

Additional Concentration Grant Funding

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 staff to student ratio for classified staff and certificated staff will be reviewed with Human Resources on an annual basis. This will provide input for staffing ratios of Instructional Assistants, Campus Supervisors and Certificated staff. This staffing ratio will be used to prioritize schools, funding and services.

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	Sol 1:74	Mar 1:50 Norte 1:20 Valle 1:36 Lindo 1:18 Plaza 1:63 Real 1:29 Rosales 1:26 Vista 1:38
Staff-to-student ratio of certificated staff providing direct services to students	Sol 1:25	Mar 1:23 Norte 1:21 Valle 1:18 Lindo 1:21 Plaza 1:25 Real 1:15 Rosales 1:25 Vista 1:20

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$52,735,333	\$12,115,717	22.975%	0.000%	22.975%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$12,115,717.00				\$12,115,717.00	\$8,895,344.00	\$3,220,373.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Standards Frameworks, supplemental and alternative curriculum and Software	FY, EL, LI, SWD All with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$18,374.00	\$577,121.00	\$595,495.00				\$595,495.00
1	1.2	Dual Immersion, Multilingual Learners / ELD and ELPAC examiners	English Low Learners Income	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: Dual immersion: Rio Real and Rio Plaza; ELD professional development at all schools TK-8	Ongoing	\$322,133.00	\$205,000.00	\$527,133.00				\$527,133.00
1	1.3	Professional Development (TOSAs & contracts; ex. AVID, SEAL, DMTI, CRLP, Inclusion)	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$58,739.00	\$195,680.00	\$254,419.00				\$254,419.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
					s)										
1	1.4	Course Access (ex. CTE, Electives (music, art, dance), Labs, Clubs, outdoor learning, GATE, etc)	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$252,218.00	\$0.00	\$252,218.00				\$252,218.00
1	1.5	TK / Kindergarten, push in teachers, IAs, TK/K curriculum	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Ongoing	\$396,250.00	\$45,000.00	\$441,250.00				\$441,250.00
2	2.1	Transportation	Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$518,223.00	\$76,643.00	\$594,866.00				\$594,866.00
2	2.2	Technology	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Ongoing	\$1,039,892.00	\$455,400.00	\$1,495,292.00				\$1,495,292.00
2	2.3	Site based certificated instruction: CSR (class size reduction)	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to	English Learners Foster Youth Low Income		Ongoing	\$2,215,559.00	\$0.00	\$2,215,559.00				\$2,215,559.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income		Unduplicated Student Group(s)										
2	2.4	School Plan for Student Achievement (SPSA): School site support	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Ongoing	\$653,064.00	\$618,709.00	\$1,271,773.00				\$1,271,773.00
3	3.1	MTSS: PD, Intervention, tutoring, GATE, enrichment, attendance, student services, behavioral and academic supports, pupil services (preschool support)	Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Ongoing	\$480,379.00	\$252,400.00	\$732,779.00				\$732,779.00
3	3.2	Outdoor education, field trips, Ag/Life Sciences, Farm and Garden education, nutrition education, health and wellness, etc.	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Ongoing	\$0.00	\$115,000.00	\$115,000.00				\$115,000.00
3	3.3	Expanded Learning: athletics, PE, inclusion, support of ELs, Visual and Performing Arts	Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Ongoing	\$48,960.00	\$472,420.00	\$521,380.00				\$521,380.00
3	3.4	Parent and Community Engagement: PAC, PELAC, translation, compliance requirements, enrollment, community engagement events (art	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated	English Learners Foster Youth Low Income		Ongoing	\$34,131.00	\$75,000.00	\$109,131.00				\$109,131.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		shows, music, recognition events, etc)			cated Student Group(s)										
3	3.5	Health & Wellness: Student Services such as SEL, Counseling, parent liaisons, outreach, behaviorists, mental health clinicians, etc	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		Ongoing	\$1,145,801.00	\$12,000.00	\$1,157,801.00				\$1,157,801.00
3	3.6	Safety and wellness: Campus supervisors, SROs, health, nurses, etc.	All Students with Disabilities	No Yes	LEA-wide Schoolwide			Ongoing	\$1,711,621.00	\$120,000.00	\$1,831,621.00				\$1,831,621.00

2024-25 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
\$52,735,333	\$12,115,717	22.975%	0.000%	22.975%	\$12,115,717.00	0.000%	22.975 %	Total:	\$12,115,717.00
								LEA-wide Total:	\$12,115,717.00
								Limited Total:	\$9,012,323.00
								Schoolwide Total:	\$12,115,717.00

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	Standards Frameworks, supplemental and alternative curriculum and Software	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$595,495.00	
1	1.2	Dual Immersion, Multilingual Learners / ELD and ELPAC examiners	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: Dual immersion: Rio Real and Rio Plaza; ELD professional development at all schools TK-8	\$527,133.00	
1	1.3	Professional Development (TOSAs & contracts; ex. AVID, SEAL, DMTI, CRLP, Inclusion)	Yes	LEA-wide Schoolwide Limited to Unduplicated	English Learners Foster Youth Low Income	All Schools	\$254,419.00	

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 (%)
				Student Group(s)				
1	1.4	Course Access (ex. CTE, Electives (music, art, dance), Labs, Clubs, outdoor learning, GATE, etc)	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$252,218.00	
1	1.5	TK / Kindergarten, push in teachers, IAs, TK/K curriculum	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$441,250.00	
2	2.1	Transportation	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$594,866.00	
2	2.2	Technology	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$1,495,292.00	
2	2.3	Site based certificated instruction: CSR (class size reduction)	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$2,215,559.00	
2	2.4	School Plan for Student Achievement (SPSA): School site support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$1,271,773.00	
3	3.1	MTSS: PD, Intervention, tutoring, GATE, enrichment, attendance, student services, behavioral and academic supports, pupil services (preschool support)	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$732,779.00	
3	3.2	Outdoor education, field trips, Ag/Life Sciences,	Yes	LEA-wide Schoolwide	English Learners Foster Youth		\$115,000.00	

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 (%)
		Farm and Garden education, nutrition education, health and wellness, etc.		Limited to Unduplicated Student Group(s)	Low Income			
3	3.3	Expanded Learning: athletics, PE, inclusion, support of ELs, Visual and Performing Arts	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$521,380.00	
3	3.4	Parent and Community Engagement: PAC, PELAC, translation, compliance requirements, enrollment, community engagement events (art shows, music, recognition events, etc)	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$109,131.00	
3	3.5	Health & Wellness: Student Services such as SEL, Counseling, parent liaisons, outreach, behaviorists, mental health clinicians, etc	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$1,157,801.00	
3	3.6	Safety and wellness: Campus supervisors, SROs, health, nurses, etc.	Yes	LEA-wide Schoolwide			\$1,831,621.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$11,891,240.00	\$12,076,487.00

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	\$296,050.00	\$354,054
1	1.2	Intervention	Yes	\$145,269.00	\$145,269
1	1.3	TK and Kindergarten Instructional and Extended Day	Yes	\$481,758.00	\$481,758
1	1.4	Multilingual support for English Learners: Dual Immersion Programs	Yes	\$602,033.00	\$602,738
1	1.5	Site based certificated instructional support (class size reduction)	Yes	\$1,921,910.00	\$1,930,221
1	1.6	Expanded Learning opportunities for enrichment and intervention needs	Yes	\$34,610.00	\$34,610
1	1.7	EL designated supports, Long term English Learners (LTEL) support and RFEP monitoring	Yes	\$340,842.00	\$340,842
1	1.8	Professional Development	Yes	\$311,480.00	\$311,991
2	2.1	Transportation	Yes	\$607,449.00	\$609,297
2	2.2	Technology and Technology Plan	Yes	\$1,342,848.00	\$1,466,521

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	2.3	Outdoor Learning Spaces	Yes	\$75,000.00	\$75,000
3	3.1	Tiered Intervention Resources	Yes	\$673,428.00	\$674,589
3	3.2	Course Access	Yes	\$1,149,011.00	\$1,139,171
3	3.3	Counseling Services and site support for students	Yes	\$1,909,726.00	\$1,909,675
3	3.4	Expanded Learning Opportunities	Yes	\$212,899.00	\$212,899
3	3.5	Outdoor Education	Yes	\$80,178.00	\$80,178
3	3.6	Social Emotional Learning and Development and School Safety	Yes	\$1,544,987.00	\$1,544,895
3	3.7	Supporting students with unique pupil needs	Yes	\$52,951.00	\$53,968
3	3.8	Parent Engagement and Student Recognition	Yes	\$41,636.00	\$41,636
3	3.9	Community Partnerships, Training and compliance	Yes	\$67,175.00	\$67,175

2023-24 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)
\$12,076,487	\$11,891,240.00	\$12,076,487.00	(\$185,247.00)	0.000%	0.000%	0.000%

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)
startcol							
lapse							
1	1.1	Implementation of State Standards	Yes	\$296,050.00	\$354,054		
1	1.2	Intervention	Yes	\$145,269.00	\$145,269		
1	1.3	TK and Kindergarten Instructional and Extended Day	Yes	\$481,758.00	\$481,758		
1	1.4	Multilingual support for English Learners: Dual Immersion Programs	Yes	\$602,033.00	\$602,738		
1	1.5	Site based certificated instructional support (class size reduction)	Yes	\$1,921,910.00	\$1,930,221		
1	1.6	Expanded Learning opportunities for enrichment and intervention needs	Yes	\$34,610.00	\$34,610		
1	1.7	EL designated supports, Long term English Learners (LTEL) support and RFEP monitoring	Yes	\$340,842.00	\$340,842		
1	1.8	Professional Development	Yes	\$311,480.00	\$311,991		
2	2.1	Transportation	Yes	\$607,449.00	\$609,297		

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	\$1,342,848.00	\$1,466,521		
2	2.3	Outdoor Learning Spaces	Yes	\$75,000.00	\$75,000		
3	3.1	Tiered Intervention Resources	Yes	\$673,428.00	\$674,589		
3	3.2	Course Access	Yes	\$1,149,011.00	\$1,139,171		
3	3.3	Counseling Services and site support for students	Yes	\$1,909,726.00	\$1,909,675		
3	3.4	Expanded Learning Opportunities	Yes	\$212,899.00	\$212,899		
3	3.5	Outdoor Education	Yes	\$80,178.00	\$80,178		
3	3.6	Social Emotional Learning and Development and School Safety	Yes	\$1,544,987.00	\$1,544,895		
3	3.7	Supporting students with unique pupil needs	Yes	\$52,951.00	\$53,968		
3	3.8	Parent Engagement and Student Recognition	Yes	\$41,636.00	\$41,636		
3	3.9	Community Partnerships, Training and compliance	Yes	\$67,175.00	\$67,175		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 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)
\$52,021,315	\$12,076,487	0	23.214%	\$12,076,487.00	0.000%	23.214%	\$0.00	0.000%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.
Baseline
<ul style="list-style-type: none"> • Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus 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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