LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rancho Santa Fe School District

CDS Code: 37-68312-0000000

School Year: 2022-23

LEA contact information:
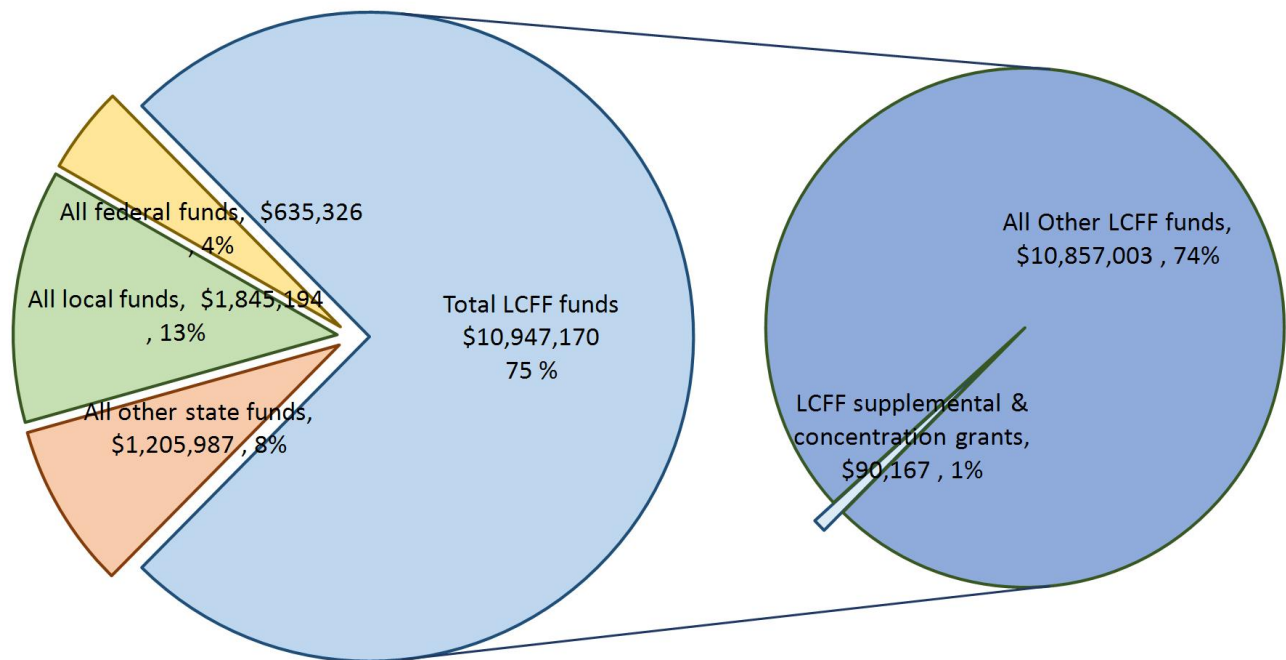
Donna S. Tripi

Superintendent

dtripi@rsf.k12.ca.us

858.756.1141, Extension 114

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $635,326 , 4%

All local funds, $1,845,194 , 13%

All other state funds, $1,205,987 , 8%

Total LCFF funds $10,947,170 75 %

All Other LCFF funds, $10,857,003 , 74%

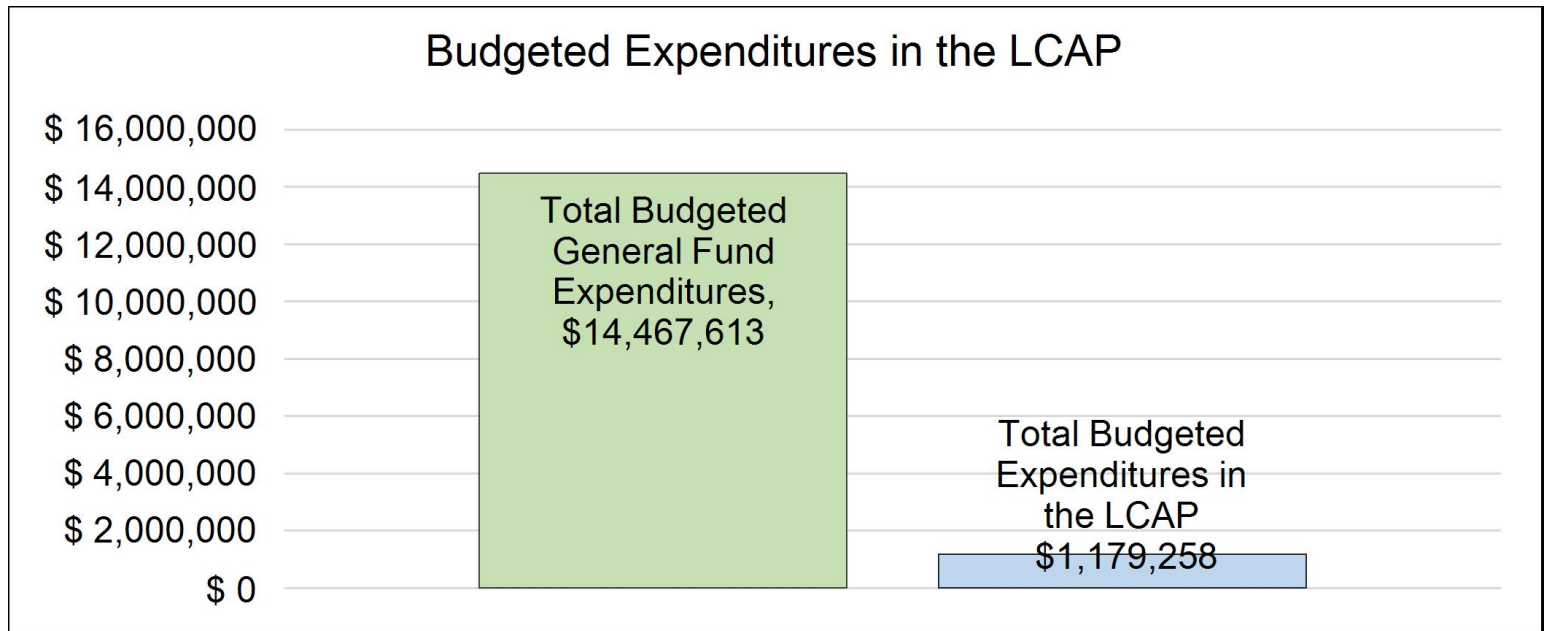LCFF supplemental & concentration grants, $90,167 , 1%

This chart shows the total general purpose revenue Rancho Santa Fe 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 Rancho Santa Fe School District is $14,633,677, of which $10,947,170 is Local Control Funding Formula (LCFF), $1,205,987 is other state funds, $1,845,194 is local funds, and $635,326 is federal funds. Of the $10,947,170 in LCFF Funds, $90,167 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 16,000,000	
$ 14,000,000	Total Budgeted General Fund Expenditures, $14,467,613
$ 12,000,000	
$ 10,000,000	
$ 8,000,000	
$ 6,000,000	
$ 4,000,000	Total Budgeted Expenditures in the LCAP $1,179,258
$ 2,000,000	
$ 0	

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

The text description of the above chart is as follows: Rancho Santa Fe School District plans to spend $14,467,613 for the 2022-23 school year. Of that amount, $1,179,258 is tied to actions/services in the LCAP and $13,288,355 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
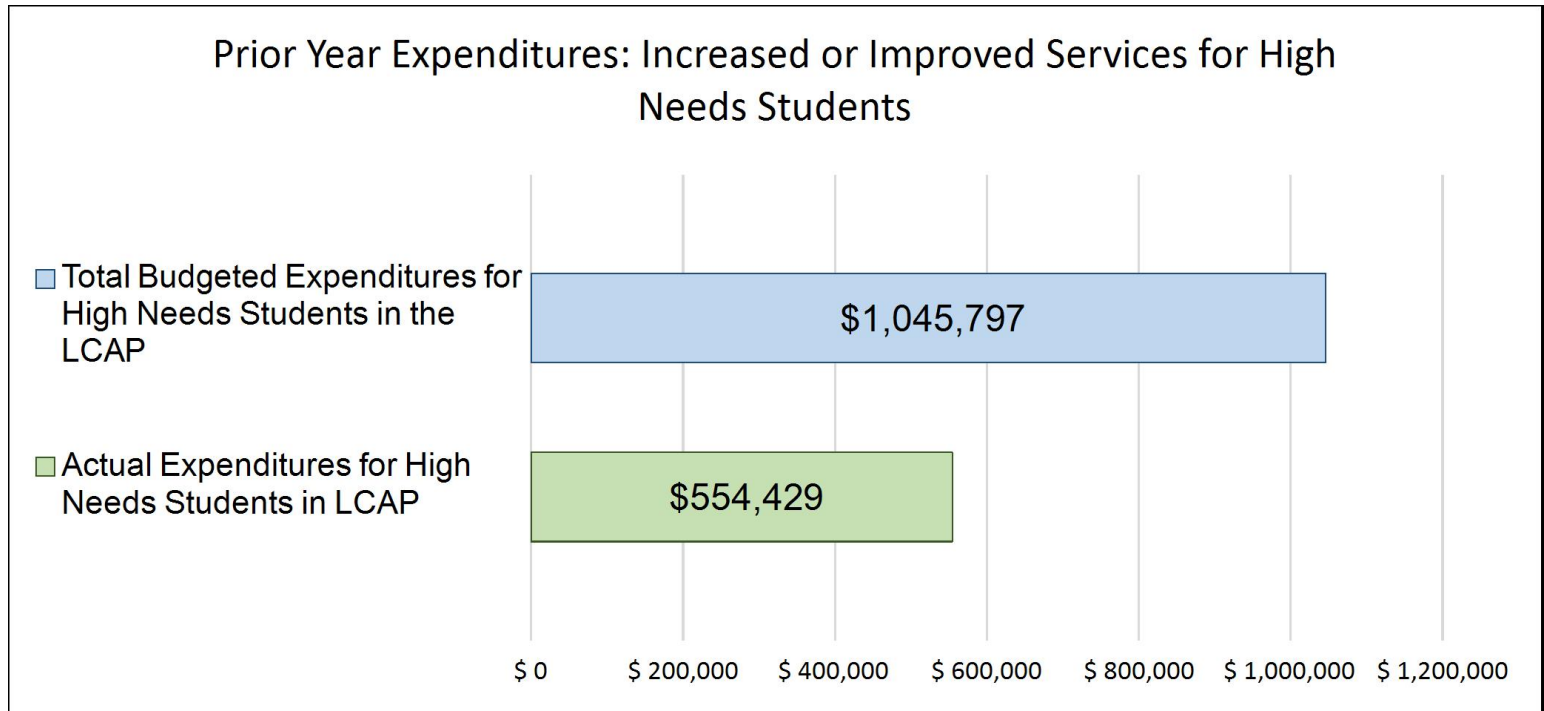
85% of the district budget is spent on personnel for the elementary school, middle school and district, which serves 600 students.

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

In 2022-23, Rancho Santa Fe School District is projecting it will receive $90,167 based on the enrollment of foster youth, English learner, and low-income students. Rancho Santa Fe School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rancho Santa Fe School District plans to spend $461,818 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 2021-22

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $1,045,797
- Actual Expenditures for High Needs Students in LCAP: $554,429

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

The text description of the above chart is as follows: In 2021-22, Rancho Santa Fe School District's LCAP budgeted $1,045,797 for planned actions to increase or improve services for high needs students. Rancho Santa Fe School District actually spent $554,429 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-491,368 had the following impact on Rancho Santa Fe School District's ability to increase or improve services for high needs students:

The 20-21 LCAP included goals that would be met over a three-year period along with three-year budgets to accomplish those goals; hence, the short-fall with budget expenditures. Nevertheless, all actions and services expected to be achieved in year one were accomplished.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rancho Santa Fe School District	Donna S. Tripi Superintendent	dtripi@rsf.k12.ca.us 858-756-1141

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

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

Throughout the LCAP development process, the Rancho Santa Fe School District received input on the educational, social/emotional, and support programs and services the District provides to students. This year, due to increased funding through the Budget Act of 2021, more of the input could be considered in determining actions and services to achieve our LCAP goals. In addition, the District has engaged educational partners during the 2021-2022 school year on funding sources received after the creation of the LCAP as follows:

- A public meeting was held on November 18, 2021 regarding the proposed Educator Effectiveness Block Grant expenditures. The Educator Effectiveness Block grant funding may be used from now through the 25-26 school year, and thus will enable the District to provide ongoing professional development work in reading,

mathematics, and social/emotional learning – all areas of identified need in our LCAP. The Rancho Santa Fe Board of Education approved the plan on December 16, 2021.

- If the District is able to utilize the Expanded Learning Opportunities Program funds, the SSC will give feedback on the needs that would be addressed through this source. A public meeting would then be held on March 10, 2022.

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

The Rancho Santa Fe School District did not receive concentration grant add-on funding.

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

Throughout the development of the LCAP, the Rancho Santa Fe School District received input from our educational partners on the educational, social/emotional, and support programs and services the District provides to students. The District was able to address an increased number of expressed needs in the LCAP due to the additional funding received through state and federal programs. All of the input received from our educational partners informed our goals, actions, and expenditures in the LCAP.

- In the development of the ESSER III Plan, the District also utilized the input received when developing the District's 2021-2022 Safe Return to In-Person Instruction and Continuity of Services Plan.
- The District utilized the input from all educational partners on the use of ESSER II funding. The District had technology needs that had become more pressing due to the pandemic. The ESSER II funding was used to refresh the District's technology. The District was able to replace one-to-one devices for students and staff

and provide new technology for our teacher workstations through ESSER II funding. Technology enhances the work of students during in-person instruction, but is also needed for distance learning in the event of illness and quarantine, and for the independent study students.

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

The Rancho Santa Fe School District's highest priority is to provide high quality instruction and continuity of services, while ensuring the health and safety of its students and staff. The District has implemented many of the actions and services outlined in the plan as follows:

Continuous and Safe In-Person Learning:
*Several mitigation strategies outlined in the plan are supported through ESSER III funding, e.g. testing with community partner UCSD, an upgrade to MERV13 filters in all indoor spaces.
*Additional technology purchase needed for increased enrollment.
*An additional Special Education teacher was hired to provide services for students with special needs as well as intervention students at middle school. This can be continued for an additional two years.
*A school counselor was hired for the 2021-2022 school year and will be continued for the 2022-2023 school year.
*Professional development on targeted reading skills has been provided throughout the year to all K-5 teachers.
*Instructional materials have been purchased to support the new small group reading work for grades K-5.
*Middle school teachers received professional development on the implementation of new history/social science curriculum.
*The District has provided professional development for administrators.

Lost Instructional Time:
*The District used funding to support the iReady reading and mathematics assessments and individualized student pathways.
*The District used funding to support resources for individual and guided reading groups.
*The District will use funding to sustain support for an additional math intervention teacher for the 2022- 2023 school year.

ELO Funding:

*The District had some challenges with using the ELO funding in the way it was allocated for summer support. We thought we would be able to offer summer school to targeted students who were just below grade level, however, it was difficult to staff after a long and difficult year of in-person and distance learning instruction.

IPI:
*The District allocated an increase of 2% to teachers and staff in order to retain our expert staff.

The District also had some challenges in terms of SEL curriculum. Due to delays related to COVID, the curriculum that the elementary school was going to pilot in grades K-5 will not be ready for all grades until sometime in the spring. The professional development for the implementation of the work could not take place without the curriculum.

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

The Rancho Santa Fe School District created a very comprehensive plan to meet the academic, social/emotional, and parent involvement needs of our school community. The District is using its fiscal resources received for the 2021-2022 school year to support the District's goals, actions, and services outlined in its LCAP. When additional funds are received, we are able to utilize them to fund more of the needs outlined in the plan. In cases where the District is able to utilize one-time funds in future years, the District has allocated these funds to sustain the increased services provided to students in the first year of the plan.

The majority of the federal funding has been allocated to achieve our first LCAP goal: K-8 students will experience high quality standards-based instruction designed to engage them in collaborating with others, thinking critically across subjects, communicating their reasoning, and using creativity to solve problems and innovate. Particular focus and attention will be paid to meeting the needs of our English learners, students at risk of not meeting grade level standards, and students with special needs through comprehensive intervention strategies.

Examples of how the additional funds are aligned in the LCAP follow:
The ELA action/services in reading utilized a variety of funding sources:
*Professional Development to support teachers with diagnosing the learning needs of students, and targeting instruction to meet the needs of the students came from Title II and ESSER III funding.
*The instructional materials that were purchased to support this work came from ESSER III and ELO funds.

The Reading Intervention actions/services were funded from the following sources:
*Reading diagnostic tools to identify students who would benefit from services were funded through ELO.
*One of the reading specialists/intervention teachers was funded through Title I.

The Special Education actions/services were funded through the following sources:
*An additional resource specialist was hired through ELO and will be able to be sustained through ESSER III for two future years.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students

at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rancho Santa Fe School District	Donna S. Tripi Superintendent	dtripi@rsf.k12.ca.us 858.756.1141, Extension 114

Plan Summary [2022-23]

General Information

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

Rancho Santa Fe School District, located in Rancho Santa Fe, CA operates two schools on a single site; an elementary school that serves students in Kindergarten - fifth grade (approximately 350 students) and a middle school that serves students in grades 6 - 8 (approximately 250 students). District enrollment is just over 600 students from the communities of Rancho Santa Fe, Elfin Forest, El Cielo, and The Bridges. The Rancho Santa Fe community is comprised of approximately 3,000 people. We are committed to being the school of choice within our community. RSF students move on to attend the high performing public high schools in the San Dieguito School District.

The Rancho Santa Fe School District is one of the oldest districts in San Diego County and has a longstanding history of academic success. We are proud of our rigorous curriculum and instruction in core subjects, as well as providing a comprehensive enrichment program at elementary school (music, art, drama, gardening, engineering) and robust elective offerings (sciences, Spanish, music, art, drama, coding, engineering) at our middle school. We also offer opportunities before school for students to engage in instrumental music (band, orchestra, or percussion) and choir. Teacher-sponsored lunch clubs (K-8) offer additional opportunities for creativity and exploration. We are committed to engaging students in their learning, fostering their creativity, supporting their efforts, and giving them many opportunities to learn their strengths and explore their passions.

We provide an excellent program in Physical Education at all levels. Students at the elementary level have 100 minutes of PE each week taught by certificated PE teachers. Students at the middle school are offered the opportunity to participate in general PE, team sports, or independent study PE. We offer fall, winter, and spring seasons of team sports, with different offerings each season. Through the seasons, we have teams in basketball, volleyball, flag football, soccer, cross country, and track and field, coached by experts in their fields. Our teams play competitively with other local public and private schools.

Our social emotional learning program teaches students social emotional competencies in six areas: self-awareness, social awareness, self management, relationship skills, responsible decision-making, and community and global awareness. Our focus is on developing students who are personally responsible, accountable, and aware of their impact on others. We are a caring community that promotes mutual respect, interdependence, global awareness, and service to others.

The Rancho Santa Fe district student population is comprised of the following student groups as reported through CALPADS on 10/6/2021:

- Black or African American: 1.02%
- American Indian or Alaska Native: 0%
- Asian: 7.13%
- Filipino: .17%
- Nat. Hawaiian/Pacific Islander: 0%
- Hispanic or Latino: 11.38%
- Caucasian: 73.01%
- Two or More Races: 6.62%

Unduplicated Services:
- Socioeconomically Disadvantaged: 5.2%
- English Learners: 4.8%
- Foster Youth: .2%
- Students with Disabilities: 11%

The school was completely renovated in 2010 at a cost of $35 million using voter approved bond funds. It boasts a beautiful campus with an administration building, five classroom buildings, a performing arts center, a gymnasium, three playgrounds, and an athletic field. Our state of the art classrooms are equipped with interactive whiteboards/document cameras, a one-to-one ratio of iPads to students, and flexible seating. The school is adjacent to the Rancho Santa Fe Public Library and the Rancho Santa Fe Community Center. Both partner with the school to provide programs and after school care.

Reflections: Successes

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

In the first year of the new three-year LCAP cycle, the Rancho Santa Fe School District made a great deal of progress on the goals it set in all areas - academic achievement, social and emotional learning, and parent and family engagement.

Goal 1: Academic Achievement
ELA: The District set many goals in the area of English Language Arts based on the needs of our student population. Though our students were able to receive high quality in-person instruction from the first day of school in the 2020-2021 school year in elementary school, and a week later in our middle school, we had to make some changes in the way we structured our classrooms to comply with COVID protocols. CDPH guidance required six-feet of physical distancing between students, and we were unable to provide small group instruction for the majority of the year. We anticipated that students would begin the school year at a lower level than is typical for our student population and we set a goal to work on foundational skills K-5 this year. Our teachers in grades K-5 had monthly professional development with a reading expert. The professional development focused on phonemic awareness, phonics, word study, guided reading/small group instruction, and handwriting. Teachers also determined the need to purchase new instructional materials for small group work at elementary school. Phonics materials were purchased at some grade levels in elementary school.

At the middle school, we added teaching staff to support students working below grade level in reading, and unduplicated students. Our middle school teachers differentiated for students working below grade level within their classrooms and during our Advisory (assignment support/homework assistance) period. However, we did not have a teacher working with them on targeted needs. We added a full-time person who team taught in designated ELA classrooms where we clustered the students. We then had the teacher pull students out for a portion of their Advisory class to provide targeted small group work. We decided to use our intervention materials used at the elementary school for this program. These were purchased for the intervention teacher. Though we had some difficulties with scheduling in order for

students to receive consistent help, we want to continue to work with this model for our middle school with some changes. We purchased instructional materials to support vocabulary development at the middle school as well. We will be adding an after school study help component to our intervention using ELOP funding beginning this fall.

Though we planned to review our reading and writing curriculum this year K-8, we shifted our focus to foundational reading skills for this year and decided to review the curriculum in the second year of this LCAP cycle.

Math: One of our LCAP goals in the three-year cycle was on math differentiation. Feedback from teachers and parents in creating the LCAP is that more work needs to be done on utilizing our recent math adoption more effectively to meet the needs of all learners. We decided that we would work on this goal in year 2 of our plan.

Another goal in math was to provide increased intervention to students at both the elementary and middle school. We accomplished this goal through hiring an additional intervention teacher at elementary school and hiring an additional Special Education teacher at middle school. The elementary teacher allowed us to provide services to an additional students who were identified through iReady testing and teachers to need support. We hired an additional middle school Special Education teacher which enabled us to divide the content areas. Our existing Special Education teacher provided support to SPED math students in a team teaching model, and then intervention support to students during the Advisory period for all students. Our new Special Education teacher provided reading/writing support to students in a team teaching model and reading intervention to students during the Advisory period. We will be adding an after school study help component to our intervention using ELOP funding beginning this fall.

Science: Our goal in science was to continue to provide professional development to teachers in both elementary and middle school to support the effective implementation of our recent adoption of FOSS curriculum. At the start of the school year, we did check in meetings with for all elementary grades with our science consultant. Teachers felt confident in their work – they understood the essential concepts of each unit and how to teach the components of the program. Some additional work was done on creating good science notebooks. The District had two out of three new science teachers at the middle school level. The consultant worked with those teachers throughout the year.

History/social science: Our goal was to provide additional comprehensive professional development for our middle school staff to support their implementation of the new TCI adoption. The middle school History/Social Science Department teachers engaged in comprehensive professional development with consultants at the beginning of the school year and felt confident with the Social Studies framework and new materials. We also provided training on the Social Studies framework for our elementary teachers in grades 3-5 (the "science/social studies experts" on their team teaching teams). Emphasis was on teaching the new framework and then reviewing curriculum for possible pilot or adoption next year.

iReady: We reinstituted the Pathways component of the iReady program, but determined that we would use it prescriptively (only students who would benefit from the program due to gaps in their skills). We believe that the iReady diagnostic and using the pathways is of benefit to our students, particularly our unduplicated students, and it will continue to be included in the plan. We plan to provide additional staff development on how to analyze the results of the iReady diagnostic and how to use the pathways prescriptively at home and at school.

Technology: With federal, state, and some district funding we were able to refresh all of our student computers (each student is issued an iPad) and all of our teacher workstations. This has been extremely beneficial to our students as we had an additional year of excessive student absences due to COVID-related illnesses.

Meeting the needs of English learners: We have a small population in both R. Roger Rowe Elementary School and R. Roger Rowe Middle School. We have continued to do a successful pullout program with the "Language Power" curriculum that provides lessons geared to students' language proficiency levels and effectively builds English language skills. We will be providing more training for our teachers on supporting our English learners throughout the day in the next year of this LCAP cycle.

Special Education: We began working with a team-teaching model this year in the middle school. In the first year of implementation, it was difficult to gauge the effectiveness of the program. We plan to continue this model for next year, and to visit other schools who employ this model to see how it will work most effectively for us.

Advanced Learners: Our SSC Committee has taken on the goal of determining how best to meet the needs of our English learners. They are gathering data to determine who the students are and how we are currently serving them. We will be making recommendations for changes that could be implemented next year.

Goal 2: Social and Emotional Learning
We were pleased with our progress on our goal for social and emotional learning. This school year was Year 3 of the district's Social/Emotional Learning Plan. We made some nice progress on our goals, but also experienced a delay due to the unavailability of the new curriculum we planned to pilot this year.

At the elementary level, we continued with Morning Meetings each day, Monday - Thursday. On Friday each week, Friday on the Field takes the place of the Morning Meeting. During Friday on the Field, each class took a turn giving a lesson and activity about the social/emotional competency that was the focus for the month. In addition to the activity on the field, teachers delivered lessons and activities in the classroom using a resource binder provided by our K-8 School Counselor. The counselor also delivered a lesson on the competency in each elementary classroom each month. At the middle school level, Advisory teachers delivered lessons on social/emotional competencies monthly.

The District has also done some work on Restorative Circles. Our Assistant Principal and counselor both modeled restorative practices at both the elementary and middle schools.

Our School Counselor was also able to provide group work for students this year. She has had social skills groups, and groups on coping with grief, divorce, and separation. She has also provided resources

We were not able to pilot an explicit SEL curriculum at the elementary school this year as we intended. The curriculum we had chosen was being updated and was not available until recently. We will be looking at the updated curriculum to see if it meets our needs. If so, we will

pilot it next year. If not, we will start the review process again. We will also be looking at what explicit instruction and support is needed at the middle school level for the next year of our plan.

We worked extensively on school climate as well and feel that we have made great progress with our efforts.

Goal 3: Parent and Family Engagement
Our plan was to begin the year inviting parents back to classrooms for volunteer opportunities and to host community building events. Though we hosted outdoor movie nights, the surge of COVID cases made it difficult to host safe on-campus events. CDPH asked that we limit volunteers, which we did effectively. At the end of February, when case rates decreased, we were able to have parents back on campus. They joined us for Friday on the Field weekly, for performances, and for classroom activities and events.

The District made progress on providing more opportunities for parents to serve on decision-making committees. We began an SSC in the fall. We also have an ad hoc committee studying curriculum for Comprehensive Sexual Health Education.

The District also provided opportunities for parental participation in programs for unduplicated pupils and individuals with exceptional needs to gain training on how to support their children with reading needs. We ran a workshop on foundational skills and two on reading comprehension skills. In addition, we ran a workshop on Cyber Safety, and on parenting adolescents.

The District made great progress in beginning the work of engaging our community in a strategic planning process. A small district committee was formulated for planning. A survey was conducted to give us information on our programs for LCAP purposes and to be used in long term strategic planning. We surveyed staff, parents, and all of our fourth through eighth grade students. We have used this information in the LCAP, but will also use it for long-term strategic planning. A larger Strategic Planning Committee was formulated and work has begun on getting additional input on the District's vision, mission, and values statements. We hope to begin focus groups in the fall. With the information gleaned from all sources, we hope to have a strategic plan by winter 2023.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The Rancho Santa Fe School District reopened for in-person instruction on the regularly scheduled first day of school for elementary students, August 24th, due to the success of the District's waiver application for K-6 students. The County was taken off the watchlist and we were able to reopen for in-person instruction for middle school a week later, September 1st. We provided high quality instruction for both our in-person learners and our distance learners through the 20-21 school year.

This year is the third year of COVID impact on schools (and the world). Although we did an exemplary job of providing high quality instruction, illness played a role in our students' progress. Though we had only three students who opted for the Independent Study Option

this school year, we had many COVID positive cases throughout the year. For cases that occurred at school, we were able to do modified quarantine for all but the Special Day Class students, who were unable to mask. Eventually, even exposure to positive cases that occurred outside of school were able to remain at school if exposed. With eight-ten student and staff cases per day at the height of the surge, much instructional time was missed. Students who were home ill were offered the opportunity to distance learn for core subjects and the vast majority of them joined their classes remotely. This could not take the place of a full day of instruction, however.

Additionally, due to COVID restrictions around physical distancing, we found that we could not provide small group targeted reading instruction. In progress monitoring meetings at the start of the 2021-2022 school year, teachers felt that the lack of small group instruction had an impact on students' reading levels on CRA and Literably and the scores were somewhat lower than in previous years.

We have identified the needs outlined below based on our monthly grade level team monitoring meetings, wherein our principal, teachers at the grade level, and intervention teachers discuss students' progress using informal measures (e.g. performance in a reading groups, CRA testing), and formal assessments. Literably/CRA and iReady are our school wide assessments and in the 2021-2022 school year, they will be administered three times (fall, winter, end of year) in the year. Additionally, we administered the SBAC for our 3rd-8th grade students at the end of the last school year (2020-2021) because our students were in school for the full year and we felt that it was an important source of information on student progress in relation to the standards at those grades.

When looking at iReady test in past years, it should be noted that end of year scores do not exist. We did not administer the iReady testing due to testing fatigue in the 18-19 school year, due to the school closure in 19-20, and due to SBAC in the 20-21 school year.

In addition to the testing data, the Superintendent provided an in-person Superintendent's Chat to gain input on areas of need. The LCAP was also discussed during two SSC meetings. This year the District designed a survey to gather input on current needs from our educational partners and to begin the work of strategic planning for the district. We received a return of approximately 50% in each group (parents, faculty, and staff). Needs were also identified in faculty meetings, grade level meetings, department meetings, and ILT meetings (Instructional Leadership Team) for both schools.

For the first time in the history of the District, we did a comprehensive survey for students as well. Again, the focus was on how well current programs are meeting the needs of our students, as well as information to use in strategic planning. All students in grades 4-8 (351 students) participated in the survey.

Goal 1: Academic Achievement
Reading:
Three-year Comparison in Reading (iReady Data):
There was no baseline established for iReady scoring in our district. The first year that we administered iReady was the 18-19 school year. Students were unfamiliar with iReady testing, lower grades had never experienced a computer adaptive test prior, and our scores showed a first-time test-taking experience. At that time, we asked that all teachers require students to do multiple lessons in their iReady pathway each week depending on the grade level. That year, the testing was done twice in the year.

In the 19-20 school year, 68% of students in grades K-8 were proficient (on grade level) in reading, 24% one year below grade level, and 8% two or more grade levels below. Our students showed growth in the winter administration with 80% proficient,14% one grade level below, and 7% two or more grade levels below. In the 19-20 school year we provided iReady pathways, but did not prescribe how many lessons students did each week. Teachers decided how and to what extent they would use the pathways.

In the fall of 20-21, after the school closure of mid-March, only 58% (10% decrease in scores) of our students were proficient in reading, with 31% one year below grade level, and 10% two or more grade levels below. In the winter of 20-21, our students showed tremendous growth in their reading ability to reach 78% proficient, 17% one grade level below, and 5% two or more grade levels below. We determined that due to the amount of screen time our students had during the three-month closure, we would discontinue the pathways for that school year.

In the Fall of 21-22, our scores on the iReady diagnostic were approaching the scores of the pre-COVID 2019-2020 school year. 63% of students in grades K-8 were proficient (on grade level), 28% one year below grade level, and 10% two or more grade levels below in reading. Again, we believe that the scores weren't as high as anticipated due in large part to the lack of structured, targeted reading groups in the previous school year. In the winter of 21-22, our students showed tremendous growth in their reading ability to reach 79% proficient, 16% one grade level below, and 5% two or more grade levels below.

With the increased focus on foundational skills of phonemic awareness, phonics and targeted small group reading instruction in grades K-3 this year, we experienced the following growth in our iReady scores in Phonological Awareness:
Kinder: Fall scores - 34% Proficient   Winter scores - 61% Proficient (27% growth in scores)
1st Grade: Fall scores - 27% Proficient   Winter scores -   67% Proficient (40% growth in scores)
2nd Grade: Fall scores - 57% Proficient   Winter scores - 80% Proficient (23% growth in scores)
3rd Grade: Fall scores - 78% Proficient   Winter scores - 95% Proficient (17% growth in scores)

iReady scores in Phonics:
Kinder: Fall scores - 34% Proficient   Winter scores - 1% Proficient (27% growth in scores)
1st Grade: Fall scores - 27% Proficient   Winter scores - 67% Proficient (40% growth in scores)
2nd Grade: Fall scores - 57% Proficient   Winter scores -   80% Proficient (23% growth in scores)
3rd Grade: Fall scores - 78% Proficient   Winter scores -   95% Proficient (17% growth in scores)

SBAC - ELA
We felt that it was important to administer SBAC this year because our students were in person for the full school year and we feel that the information it gives us about each child is invaluable. It also gives us important school data for planning for the needs of our students. In ELA in elementary school, our students were 86% Proficient or Advanced with 62% of our students exceeding the standards. In middle school, our students were 81% Proficient or Advanced with 47% of our students exceeding the standards.

Due to the fact that the CRA is given by classrooms teachers one on one, it is more subjective than its online counterpart, Literably. For this reason, the scores are not truly comparable. On the CRA testing in the Fall of 19-20, our grades 1-5 students were 79% proficient or advanced (34% Proficient, 45% Advanced), with 16% of the students one grade level below, and 4% two or more grade levels below. In the

Fall of 20-21, our students were 36% Proficient, 19% Advanced, 19% one grade level below, and 14% two grade levels below. Though our numbers increased in students scoring at the Advanced level in the winter 20-21 to 41%, the number of proficient students was 32%, 16% are one grade level below, and 12% two or more grade levels below. The increase in the number of students two or more levels below and the significant decrease in the number of advanced readers was a concern and was identified as a need in this LCAP Cycle. In the fall of 2021, our students were 30% Proficient, 46% Advanced, 12% one grade level below, and 12% two grade levels below. In the winter, some of the proficient readers moved to the Advanced level, while the students working one or more grade levels below stayed relatively the same. The number of proficient students was 24%, advanced students was 56%, 10% one grade level below, and 10% two or more grade levels below. The root cause in progress monitoring chats with teachers was largely identified as new students who came from districts who had varying amounts of in-person learning in the year prior. This need was addressed in the 2021-2022 school year with professional development work on small group reading instruction and increased intervention services.

We have seen growth in reading in early elementary school as a result of our work on foundational skills. The professional development that we provided through a reading expert on phonemic awareness, phonics, and small group instruction was extremely effective and exactly what was needed this year as we returned to more typical structures in classrooms. We added an intervention teacher at elementary school and at middle school to support our students in reading. We will continue foundational skills work and intervention specialists at both levels next year. The work we began this year in critical literacy at fourth and fifth grade will lay the foundation for the review of the ELA curriculum. From anecdotal comments on surveys and the ratings overall on curriculum, we know that a priority needs to be on reviewing the curriculum K-8 in ELA to ensure alignment of the CCSS and our curriculum, instruction, and assessments. The current curriculum has been in place for approximately fifteen years. Meeting the needs of advanced readers has also been something that continually comes up in parent meetings and on surveys. We did a separate survey through the SSC on meeting the needs of advanced learners. Parents want their students to feel challenged in their curriculum and we will keep the needs of our advanced learners in mind as we review curriculum.

Mathematics:
Three Year Comparison in Mathematics
In the 19-20 school year, 61% of students in grades K-8 were proficient (on grade level) in mathematics, with 35% one year below grade level, 4% two or more grade levels below. Our students showed growth in the winter administration of the test with 78% proficient, 18% one grade level below, and 4% two or more grade levels below. This was the first year of our new math adoptions in elementary and middle school. In the fall of 20-21, only 54% of our students were proficient in mathematics, with 39% one year below grade level, and 7% two or more grade levels below. In the winter of 20-21, that number had increased to 73% proficient, 25% one grade level below, and 2% two or more grade levels below. This was a significant decrease in overall mathematics performance on iReady which we felt was caused by the school closure at the end of the previous school year. In the fall of 21-22, 56% of our students were proficient in mathematics, with 39% one year below grade level, and 5% two or more grade levels below. In the winter of 21-22, that number increased to 73% proficient, 24% one grade level below, and 3% two or more grade levels below.

Again, our teachers were not able to do small group instruction in math last year. This year, in addition to teachers focusing more on small group instruction, we added a full-time math intervention teacher and were able to increase the number of students we can support. In middle school, we added a full-time teacher and students can now receive support in mathematics. This has resulted in some significant results on iReady this year:

Focus of small group instruction within the classroom and intervention has been in the domain of numbers and operations for all K-5 students.

Kinder: Fall scores - 26% Proficient   Winter scores - 48% Proficient (22% growth in scores)
1st Grade: Fall scores - 27% Proficient   Winter scores - 63% Proficient (36% growth in scores)
2nd Grade: Fall scores - 53% Proficient   Winter scores - 78% Proficient (25% growth in scores)
3rd Grade: Fall scores - 37% Proficient   Winter scores - 67% Proficient (30% growth in scores)
4th Grade: Fall scores - 71% Proficient   Winter scores - 89% Proficient (18% growth in scores)
5th Grade: Fall scores - 71% Proficient   Winter scores - 81% Proficient (10% growth in scores)

SBAC - Mathematics
In Mathematics in elementary school, our students were 85% Proficient or Advanced with 61% of our students exceeding the standards. In middle school, our students were 70% Proficient or Advanced with 49% of our students exceeding the standards.

At the end of our third year of working with our new math adoptions, we have continued to receive feedback from parents and teachers both in surveys and in meetings that more differentiation is needed. We will make this work a priority in the second year of this LCAP Cycle. We now feel that we have adequate supports and interventions in place for mathematics at both the elementary school and middle school. However, we need to work on ensuring that the structures allow students to access the support consistently and that it is meaningful to them.

Science:
Our elementary teachers have had two years of professional development to support their implementation of the new science adoption - in the 19-20 and 20-21 school years (phased implementation). We feel that supporting our teachers with collaborative planning time next year will be the only support needed at the elementary level. Our middle school staff of three, has one veteran teacher and two teachers new to the school and to the FOSS curriculum. For that reason, we would like to continue our work with the consultant at the middle school level in science.

History/social science:
We have ended our work with the consultant at middle school. Our elementary teachers feel that the materials they are using are not aligned with the new social studies framework and we will be piloting new materials beginning at the upper elementary grades (grades 4 and 5) next year.

Technology:
Technology is integrated daily, K-8, in authentic and meaningful ways in the Rancho Santa Fe School District. The 21-22 school year was another year where we relied heavily on our technology. With all of the absences due to COVID-related illnesses, it was important to have reliable equipment. Our students all received new iPads this year – we have a one-to-one student to device ratio. Our teacher workstation took more time to come in due to supply chain issues, but have been installed and have made a huge difference in supporting our programs. We have planned to support teachers in technology programs as needs arise.

English Learners:
Our English learners have made a minimum of one year's growth in their English language proficiency level each year. Though summative assessments have been completed, scores are not yet available. The levels of our students based on their scores coming into the school year are as follows (some of which are initial ELPAC scores for new students):
Kinder: Novice level: two students, Intermediate level: one student
Fist grade: Novice level: two students, Somewhat developed: one student, Moderately developed – two students
Second grade: Somewhat developed: two students, Moderately developed- four students
Third grade: Intermediate level: one student
Fourth grade: none
Fifth grade: Moderately developed: two students
Sixth grade: Moderately developed: four students
Seventh grade: Well-developed: one student
Eighth grade: Moderately developed: two students

Five of our English learners were reclassified this year; four at the elementary level, and two at the middle school level. We believe that as a result of the latest summative assessment, several more will be reclassified, particularly those at middle school.

The curriculum, Language Power, has been used effectively for ELD designated support since the 2018-2019 school year. Through local measures (reading, writing, listening, and speaking assessments), our students have shown good progress in both English language development and the acquisition of grade level academic skills. Integrated ELD support provided by classroom teachers varies. Providing teachers support for integrating ELD strategies throughout the day will be a goal of professional development in the 22-23 school year and beyond.

Another need anecdotally identified by parents and teachers is support for middle school students who have difficulty with work habits/study skills, and our fifth grade students who need support with the transition to the demands and rigor of middle school curriculum, as well as managing their work and time more independently.

Goal 2: Social/Emotional Learning
An identified need for all students, families, and teachers is support for social/emotional needs. We began our multi-year journey with creating a vision for our District's social/emotional learning program and determining a plan for a phased rollout of curriculum, programs, services, and an assessment tool to measure whether students are gaining the social/emotional learning competencies we are teaching and reinforcing throughout their time in our District. We instituted the first phase of our plan in the 20-21 school year and provided a minimal amount of professional development to support our teaching staff. We hired a school counselor for the first time and she is providing some classroom lessons, teacher support, individual and small group counseling to students, and providing resources to parents. Over the three years of this LCAP plan, we have identified a need for explicit curriculum to teach the SEL competencies in grades K-5, training for all teachers and paraprofessionals on all components of the plan, implementation of class meetings/restorative circles for conflict resolution, parent education and resources, and more training and materials for the district's new counselor. In addition, the District has identified the need to provide more training and support for diversity and equity.

The explicit curriculum identified by the SEL Committee was delayed in revision this year due to COVID. We feel that it is still a need and we will pilot the new program in the next year of LCAP. In addition, we plan to make progress on our goals to connect home to school in the program. We have planned a new program WEB (Where Everyone Belongs) for the students transitioning from fifth grade to sixth grade (our middle school) next year. We believe it will make a huge difference in our students' comfort level as they transition, and will be supportive throughout the year. The program will also provide a leadership opportunity to eighth graders, something identified as a need on surveys. We are also pursuing a "curriculum" or program to teach students specific study skills (organizing their work, time management, advocating for themselves when they don't understand something).

According to the 2019 California Department of Education Dashboard, Students with Disabilities were two colors below the aggregate level. We will utilize our SST process to address attendance issues individually with students and their families. The SST is composed of the student's teachers, administrators, and the specialists who support students if they have academic, attendance, or social and emotional needs.

Goal 3: Parent and Family Engagement
Through input received from educational partners through the LCAP process, the District has identified a continued need for more opportunities for parent and family engagement. Though we have made some gains in this area, we will keep it as a continuing need throughout this LCAP Cycle. We began having parents serve on decision-making committees, instituting our first SSC, a Comprehensive Sexual Health Education Committee, and a Strategic Design Committee. For next year, additional ad hoc committees will be formed as needed and we will seek to include parents on the SEL Committee.

Due to COVID, we have not had the opportunities we had hoped for parents to volunteer in classrooms, to share their knowledge and resources, and to run special events.

In addition, we have identified a need to provide more opportunities for parents to learn about and experience the District's curriculum and instruction in order to support their children with academic and social and emotional needs. The District will also promote parental participation in programs for unduplicated pupils and individuals with exceptional needs.

The District will also continue the work we started this year on engaging our community in a strategic planning process. Six parents are on the committee, along with teachers, a staff member, and administrators. We have sent out a survey to all families, staff, and students at grades 4-8. Focus groups are planned for the fall.

We also need to work on refreshing our district website.

LCAP Highlights

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

In order to best meet the needs of the student population we serve, the District has created three comprehensive goals. Goal 1 supports our students' academic needs, Goal 2 supports the social and emotional needs of the students, staff, and families, and Goal 3 supports the active engagement of our parents and families in the school.

- In LCAP Goal 1, our focus is on increasing the academic achievement of all students. This will be done through a review of academic programs in key areas - ELA, Math, Science, and History/Social Sciences. Programs will be reviewed to determine if our curriculum, instruction, and assessment is aligned to the rigorous state standards in each area and meeting the needs of our student population as follows:

- ELA, Reading Intervention, ELD:

In the next year of the three-year cycle, we will continue work on foundational skills, word study, grammar, and vocabulary. We are also excited to begin a formal review of the current Reading Workshop curriculum to determine if it still meets the needs of our students. In addition, we will provide more support to classroom teachers and intervention teachers on the learning needs of our EL students and how to effectively support them through language development instruction and integrated language support throughout the school day. We will continue with our reading intervention at middle school. We will be adding an after school study help component to our intervention using ELOP funding beginning this fall. This will support students in reading.

- Math, Math Intervention:

We have recently adopted new curriculum in mathematics, K-8, that is aligned to the Mathematics standards and eight mathematical practices. Our next steps in professional development will be to ensure that our instruction is differentiated to meet the needs of our diverse learners. Feedback from teachers and parents is that we need to look at how we are challenging our advanced learners. We will continue with additional intervention/supports that have been put in place to provide additional time and instruction to meet the needs of these students K-8. We will be adding an after school study help component to our intervention using ELOP funding beginning this fall.

- Science:

We will provide ongoing professional development support to our new team of middle school science teachers.

History/Social Science:

Our focus in the 2022-23 school year will be on providing new materials aligned to the state social studies framework at the elementary school with professional development to support the implementation.

- District Wide Assessment and Individualized Learning Pathway:

We will continue to use the iReady diagnostic assessment tool K-8 in both reading and mathematics. Continued professional development will be provided on how to evaluate and use the results of the tests to plan instruction to meet the needs of all of our students. Target and stretch goals will be established for all students and monitored throughout the year. Of particular importance will be the monitoring of our

unduplicated students - English learners, foster youth, students with Special needs and students at risk of not meeting grade level standards for the school year.

- Technology:

We are pleased that we have been able to refresh all of our student devices and teacher workstations. We are supporting our unduplicated students who need the ability to take their device from school to home each day.

- In LCAP Goal 2, our focus is on the social and emotional learning needs and well being of our students, staff, and families.

Our Social and Emotional Learning Committee has implemented some actions and services this year to address the social/emotional needs of our students, staff, and families. We are in the second year of having a school counselor to support our K-8 students, staff, and families. We continued our work with Morning Meetings at elementary school and Advisory Meetings at middle school. Next year, our focus will be to add an explicit curriculum at K-5, continuing with Restorative Circles for community building and conflict resolution, and reviewing the delivery of "lessons" for middle school. Our school counselor will continue to with small group and individual support. We also would like to provide professional development for teachers, paraprofessionals, Special Education assistants, and administrators. We will continue our work with school climate.

- Student Attendance:

We will also utilize our SST process to work on attendance issues related to our Students with Disabilities.

In LCAP Goal 3, our focus is on the engagement of our parents and families.
- We have continued to engage our educational partners in meaningful ways. They now serve on committees, including SSC and ad hoc committees. We survey parents and have in-person, periodic Principal's, Superintendent's, and Board Members' chats to gain feedback and hear concerns. We had a number of parent workshops. We have begun work on a strategic plan with all of our educational partners. We have surveyed parents, staff, and students, and plan focus groups for the fall. With COVID restrictions eased, we hope to find additional meaningful ways for parents and families to engage with the school, with a special focus on the families of our unduplicated students. We will continue to provide meaningful work on district committees, parent workshops, and an improvement to our communication through an enhanced website.

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

We were able to do in-person meetings with parents at a mid-way point in the year, when the surge in cases declined. We were able to provide our parent community access to Superintendent's Chats, Principal's Chats, and Board Member's Chats. The Superintendent gets notes from all chats to act on immediate suggestions or concerns, and to add it to our information on future goals for LCAP inclusion. One of the Superintendent's Chats was devoted to input on District priorities for goals, actions, and services that could be addressed in our LCAP. Feedback from the chat was recorded and used to inform LCAP goals, actions, and services. The Superintendent attends our Education Foundation's monthly meetings and provides input on LCAP goals and services throughout the year. In addition, parents are sent a comprehensive survey to give the District information on LCAP goals and district priorities. Questions probe how our current actions are meeting the needs of our students, and how we can improve upon our programs and services for the following year. This year, this survey was combined with our strategic planning survey to give parents an opportunity to give input on the future goals of the district. We had 50% of the parents respond to our survey, with 165 parent surveys returned from about 340 households.

Teachers and staff have the opportunity to provide input through faculty meetings, grade level/department meetings, all staff meetings, and progress monitoring meetings. The principal observes in classrooms and works with teachers on professional development. In progress monitoring meetings, the principal and the teachers evaluate the results of standardized and District assessments, and determine how best to meet the needs of unduplicated students and students at risk of not meeting grade level standards. In addition, teachers were given a survey to ask for their insights on how well our current programs are meeting the needs of their students, and to provide input on future goals of the district. We had approximately 50% of all staff members (102) complete the survey.

This year our grades 4-8 students participated in the survey as well. All of our students (351) took the survey at school. The survey asked for their insights on how well the current programs are meeting their needs, what their best experiences at school have been, and to provide input on the future goals of the district.

Administrators provided input on LCAP goals, actions, and services, during our weekly cabinet meetings.

Results of our parent surveys, and feedback received from Principal's Chats, Superintendent's Chats, Board Members' Chats, and Education Foundation (Parent Advisory Group) meetings, indicate that a high percentage of the District's parents are pleased with the quality of the programs and services the District provides. They feel that their students are in a safe and supportive environment, but that we need to do more with social emotional learning at both the elementary and middle schools. They would like to see more parent involvement in all areas.

Some feedback on areas of need from the survey and meetings where input was solicited from parents follow:

Academic:
- Need phonics, spelling, grammar, sentence structure, vocabulary programs
- Need more support for middle school students in reading and mathematics
- Would like to see more differentiation to provide challenges in reading and mathematics for accelerated students at all levels

Social and Emotional Learning:
- Kindness, diversity, gender equality, racism, global awareness should be addressed in the curriculum
- Ways to support students at home with SEL competencies and monthly themes of lessons
- Need a peer mediation and conflict resolution program
- Need more programs for middle school students
- More leadership opportunities
- Parent involvement in the SEL work, on the SEL Committee
- School counselor needs to make herself known to parents, communicate weekly
- Need a district-wide bullying prevention program

Parent and Family Engagement:

- Would like to see more information about the academic programs, including elective areas, for students
- More information on how to help struggling learners and how to challenge those who need a challenge
- Website is very difficult to use

Student Input:
- Students enjoy experiential learning
- Favorite experiences at school is when they are able to do projects
- Use of Advisory period
- Feedback on distance learning and cohorting

The Superintendent meets with the Rancho Santa Fe Faculty Association monthly to talk about programs and staffing. In addition, our K-8 Principal has an ILT (Instructional Leadership Team) with grade level representatives from each school. This team provides input and suggestions on students' needs, teachers' needs, and programs. The Principal also conducts faculty meetings with teachers from each school (elementary and middle) each month. The Principal and Assistant Principal also have meetings with our paraprofessional staff periodically in the year. Some feedback on areas of need from the teacher survey and feedback from teachers and staff follow:
- Review of ELA curriculum
- More ELA training for teachers
- Support for staff implementing new curriculum
- Need SEL curriculum and support to implement it
- Support to implement Restorative Circles

- Need new curriculum in social studies at the elementary school
- More work on the foundational skills, grammar, vocabulary, spelling, handwriting
- More/different curriculum of use with our Special Education students
- Need more professional development in the area of differentiating the math curriculum for high-achieving students

Our SELPA provides information on best practices for our Students with Disabilities. We have received input from them on the continuum of services that we are able to provide to our students. Through this input, we have determined the following:
- Our middle school students may benefit from a team-teaching model at middle school.

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

Goals were created for the LCAP with the specific input from our educational partners. Specifically:
Goal 1:
- A review of ELA curriculum and instruction and determining the need for more explicit instruction in foundational skills at the elementary school level

Both teacher and parent surveys and meeting feedback

- Additional support for middle school students in reading and mathematics

Both teacher and parent surveys and meeting feedback

- Review of SPED materials and possible adoption of new materials

Teacher meeting feedback

- iReady diagnostic and individual pathway program

Both teacher and parent surveys and meeting feedback

- Creation of committee to determine needs of advanced students in reading and mathematics

Both teacher and parent surveys and meeting feedback

Goal 2:
- Home connection for social and emotional learning program

Parent survey and meeting feedback

- Restorative Circles/class meetings for conflict resolution/problem solving

Both teacher and parent surveys and meeting feedback

- Work with the counselor on communicating her services, resources, etc.
Parent meeting feedback

Goal 3:
- Update and review of information contained on the website
Both teacher and parent surveys and meeting feedback

- More opportunities for parent involvement
Parent surveys and in-person meetings

Goals and Actions

Goal

Goal #	Description
1	Academic Achievement: K-8 students will experience high quality standards-based instruction designed to engage them in collaborating with others, thinking critically across subjects, communicating their reasoning, and using creativity to solve problems and innovate. Particular focus and attention will be paid to meeting the needs of our English learners, students at risk of not meeting grade level standards, and students with Special needs through comprehensive intervention strategies. Growth will be demonstrated through local assessments, progress reporting, and standardized testing. State Priority: 1 State Priority: 2 State Priority: 4 State Priority: 5 State Priority: 7 State Priority: 8

An explanation of why the LEA has developed this goal.

Though our students are high performing in all areas as evidenced by our 2019 SBAC scores (Elementary school students - ELA 90% Proficient or Advanced, Math 83% Proficient or Advanced, Middle school students - ELA - 89% Proficient or Advanced, Math - 81% Proficient or Advanced, our goal in this area is to ensure that student performance in all areas shows growth in meeting or exceeding grade level standards. In addition, the District periodically reviews content areas to ensure that all of our curriculum, instruction, and assessments align with the rigorous state standards. We also ensure that we use best practices to deliver our instruction and that the instruction is differentiated to meet the needs of our learners. Professional development is provided based on new adoptions, the needs of our students, and the needs and interests of our teachers. There are goals in each academic area that will be addressed over the three-year LCAP cycle.

The winter 2021 testing administration of the iReady reading diagnostic assessment, showed that 78% of our students were proficient, 17% one grade level below, and 5% two or more grade levels below. We also used Literably (one-on-one measure of reading proficiency) to determine student reading proficiency at the elementary school and found that 16% of our students were one grade level below, and 12% are two or more grade levels below. The increase in the number of students two or more grade levels below and a decrease in the number of advanced readers over the previous year is of concern and has been identified as a need. It is likely due to the school closure in the spring and we have seen growth over the course of the school year with most students attending school in-person from the start of the school year. Input from stakeholders through the LCAP development process indicates a desire to review our ELA program. We plan to review and refresh our current instructional materials for Reading Workshop and Writing Workshop. We will also be evaluating our work with other components of literacy instruction, e.g. foundational skills, to provide consistency in what is taught from grade level to grade level and how it

is taught. This may result in new instructional materials and additional professional development. In addition, we will be looking at how we address the needs of our students at risk of not meeting grade level standards, and our unduplicated students. We will be reviewing our model for intervention services and the materials utilized.

The District administers the iReady diagnostic assessment in math as well. In the winter of 20-21, 73% of our K-8 students were proficient, 25% one grade level below, and 2% two or more grade levels below. This is a significant decrease in overall performance on iReady from the previous year. In addition, our students take District benchmarks to determine whether they qualify for Advanced Math programs. The number of students who qualified for Advanced math was significantly lower than in typical years. Input from stakeholders also identified math, particularly differentiating instruction, as an area of need.

The District will always have a goal to improve services and outcomes for English learners, SWD, and students who are at risk of meeting grade level standards. To that end, the District reviews instructional materials and makes new purchases, determines the appropriate number of support personnel, and expends funds on professional development for classroom teachers, Special Education teachers, instructional aides, and intervention teachers. Input from stakeholders identified these needs as well, particularly in a year where there is learning loss in our most vulnerable students.

The District also identified a need for a refresh of devices for students and teachers through its own assessment of our equipment. Though we have a cycle of replacement for our student and teacher devices, this was accelerated due to the continual use of the devices at school and bringing the devices from school to home during the school closure, during illness, during quarantine, and for those students whose parents chose a distance learning option. We will also continue professional development to support the implementation of our new learning management systems.

A need identified through stakeholder input, was meeting the needs of our Advanced learners. The goal of doing a needs assessment to gain more information and then to engage in planning to meet the needs of our Advanced learners is a goal, and some funding is allocated to materials and professional development that will allow us to meet their needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) The percentage of teachers who are appropriately credential and assigned	1) 100% of teachers are appropriately credentialed and assigned	1) 100% of teachers are appropriately credentialed and assigned			1) 100% of teachers are appropriately credentialed and assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2) Pupil achievement on State assessments	2) 90% of the elementary students were Proficient or Advanced on ELA - SBAC 57% of those students were Advanced 83% of the elementary students were Proficient or Advanced on Mathematics - SBAC 58% of those students were Advanced 89% of the middle school students were Proficient or Advanced on ELA - SBAC 48% of those students were Advanced 81% of the middle school students were Proficient or Advanced on Mathematics - SBAC 53% of those students were Advanced	2) 20-21 SBAC: 86% of the elementary students were Proficient or Advanced on ELA, with 62% at the Advanced Level 85% of the elementary students were Proficient or Advanced on Mathematics, with 61% at the Advanced level 81% of the middle school students were Proficient or Advanced on ELA , with 47% at the Advanced level 70% of the middle school students were Proficient or Advanced on Mathematics, with 49% at the Advanced level			2) All students in grades 3-8 will show improvement in SBAC scores in ELA and Math as a measure of standards aligned curriculum and instruction, with an increase in the percentage of students at the Advanced levels. ELA - Elementary - Maintain Proficient or Advanced scores ELA - Elementary - Increase Advanced scores - 75% Advanced Scores Math - Elementary - 85% Proficient or Advanced scores Math - Elementary - Increase Advanced scores - 70% Advanced Scores ELA - Middle School- Maintain Proficient or Advanced scores ELA - Middle School - Increase Advanced

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	64% of the District's students met or exceeded the state standards for science - CAST	In the 18-19 school year, 64% of the District's students met or exceeded the state standards for science - CAST			scores to 60% Advanced Scores Math - Middle School - 85% Proficient or Advanced scores Math - Middle School - Increase Advanced scores to 65% Advanced Science - 75% of the District's students will meet or exceed the standards
3) Pupil achievement on local assessments	3) Student achievement on Winter iReady scores are: Elementary: Reading - 79% on or above grade level Mathematics - 71% on or above grade level Middle School: Reading - 75% on or above grade level Mathematics - 75% on or above grade level	3) Student achievement on Winter 2022 iReady scores are: Elementary: Reading - 80% on or above grade level Mathematics - 77% on or above grade level Middle School: Reading - 72% on or above grade level Mathematics - 72% on or above grade level			3) All students will show improvement in iReady scores as a measure of standards aligned materials. Elementary: Reading - 85% on or above grade level Mathematics - 80% on or above grade level Middle School: Reading - 85% on or above grade level Math - 85% on or above grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4) Instructional materials sufficiency	4) 100% of the students will have access to standards-aligned instructional materials.	4) 100% of the students will have access to standards-aligned instructional materials.			4) 100% of the students will have access to standards-aligned instructional materials.
5) Implementation of State standards	5) 100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule	5) 100% of classrooms implement State standards for all students including English learners as measured by classroom observation and master schedule			5) 100% of classrooms implement State standards for all students including English Learners, SWD as measured by classroom observation and master schedule.
6) Broad course of study	6) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule.	6) 100% of students including unduplicated pupils and pupils with exceptional needs will be enrolled in a broad course of study as evidenced by master schedule.			6) 100% of students including English learners, SWD, and students receiving targeted intervention services will be enrolled in a broad course of study as evidenced by master schedule
7) Progress toward English proficiency	7) Baseline for ELPAC is 47.6% making progress toward English proficiency.	7) ELPAC Language Proficiency Scores: 13.04% of students have somewhat developed (Level 2) language skills 56.52% with moderately developed			7) Student progress toward English language proficiency will increase from 47.6% to 65%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		language skills (Level 3) 30.43% with well developed language skills			
8) Reclassification rate	8) 15% of our students were reclassified in 2019-2020 school year.	8) 18% of our students were reclassified in the 2020-2021 school year			8) Students are individually monitored for progress toward reclassification. They will be reclassified as soon as they reach English language proficiency and proficiency on the academic standards at their grade level as demonstrated through state and local assessments. 25% of our students will be reclassified by the 2023-2024 school year.
The following metrics do not apply: • College and career readiness • AP Exam pass rate					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• EAP College ready participation • High School dropout rates • High School graduation rate					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA Program	Review of ELA program components K-8. We considered the needs of our English learners, low income, SWD, and students at risk of not meeting standards as we determined the action item in this category. An analysis of our students' performance indicated that they would benefit from more attention to foundational skills and reading comprehension and both will be the focus of this action item. We also wish to continue to engage these learners with fresh, new instructional materials. Further refinement of ELA Reading and Writing Units of Study for CCSS alignment. Review current units of study for alignment and effective instruction through collaborative planning, observations and feedback, and an analysis of student work. Provide new instructional materials where needed. Determine the efficacy of other program components, e.g. foundational skills in phonics, handwriting, grammar, and vocabulary to determine whether new curriculum/instructional materials, strategies, etc. are needed.	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide new instructional materials and professional development/coaching in all identified areas.		
1.2	Mathematics Program	Continued support for the implementation of the mathematics adoption K-8 (2019-20 school year). The need to focus on differentiation in the classroom for mathematics was developed with the needs of English learners, low income, SWD, and students at risk of not meeting standards first. The professional development that is planned will focus on identifying areas of need for these students and on how best to address these needs within the classroom. Our students may need support with reteaching in small group or one-on-one, or different instructional materials to learn the content. We will be providing professional development and collaborative planning time for teachers focused on the use of formal and informal assessment data, evaluating student needs, and differentiating instruction to meet identified student needs within the classroom. New instructional materials may be purchased to meet the needs of unduplicated students.	$50,000.00	No
1.3	Science Program	Continued support of NGSS aligned science curriculum in grades K-8. We had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind as we planned our science action. Our teachers need to continue their professional development support to ensure that lessons are specifically geared to helping our targeted students acquire the content knowledge and skills necessary to meet or exceed the Next Generation Science Standards. Professional development will be provided in understanding NGSS, utilizing the FOSS instructional materials effectively, assessing student	$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
		competency in the science standards, and planning to meet the needs of students who require support or an additional challenge. Continue to refurbish FOSS kits each year to ensure sustainability of the program.		
1.4	History/Social Sciences Program	As we selected new instructional materials to teach the new History/Social Science framework, we had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind first. We ensured that the content was accessible to our students and our professional development was focused on helping our targeted students meet or exceed the grade level standards. We will continue that work in our middle school and begin the work at the elementary level. Continued support of the District's 20-21 adoption of grades 6-8 instructional materials that are aligned to the state's new social studies framework. Adoption of new K-5 curriculum and instructional materials for the elementary school. Professional development will be provided to teachers on the content and strategies outlined in the social studies framework and to implement new curriculum and instructional strategies.	$36,000.00	No
1.5	Schoolwide Diagnostic Assessment/Individualized Program	Continued use of the iReady diagnostic tool in both reading and mathematics for students K-8. Professional development will be provided on evaluating the results of the assessment and using the information to plan instruction to meet students' needs. We will subscribe to the iReady pathways for all K-5 students and work with teachers on how best to utilize the program -- mixture of in	$26,000.00	No

Action #	Title	Description	Total Funds	Contributing
		class and home units. We have a small population in both R. Roger Rowe Elementary School and R. Roger Rowe Middle School. We have continued to do a successful pullout program with the "Language Power" curriculum that provides lessons geared to students' language proficiency levels and effectively builds English language skills. We will be providing more training for our teachers on supporting our English learners throughout the day in the next year of this LCAP cycle. Of particular importance will be the monitoring of our unduplicated students - English learners, foster youth, students with Special needs and students at risk of not meeting grade level standards for the school year.		
1.6	Technology	All one-on-one iPads need to be refreshed, and teacher workstations are outdated and can no longer be effectively used with new learning management systems. The District will allow identified K-4 elementary school students (English learners, low income students, foster youth) to take iPads from school to home. (Students in grades 5-8 are able to take iPads from school to home). When the refresh is complete, we will use district funds to support the repair and replacement of equipment as needed. Additional professional development will be needed to effectively use our Learning Management Systems - Schoology, Seesaw.	$8,000.00	Yes
1.7	Advanced Learners	We want to assess the needs of our school in this area and determine if we have English learners, low income, SWD, and students at risk of not meeting standards, who are in need of advanced curriculum and more complex tasks.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		A District committee will be formed to evaluate the needs of our advanced learners and how they are currently being met in the District K-8. The Committee will review student data (formal and informal) and determine whether new/additional assessment tools are needed. The Committee will make recommendations on differentiating within the classroom, and whether there is a need to provide additional services/programs in the District. Professional development will be provided to teachers on determining the needs of advanced learners and providing instruction to meet their needs.		
1.8	Reading Intervention	The district will continue to provide three additional teachers to deliver reading intervention programs during the school day targeted toward meeting the needs of EL, low income, and students at risk of not meeting grade level standards.	$422,607.00	Yes
1.9	Math Intervention	The district will continue to provide one intervention teacher at the elementary school to provide math intervention programs during the school day targeted toward meeting the needs of EL, low income, and students at risk of not meeting grade level standards. The district will increase the number of intervention teachers to two at elementary school due to the increased number of students who would benefit from mathematics intervention.	$213,062.00	Yes
1.10	English Language Development	Review instructional materials and instructional strategies and models utilized to teach our English learners the skills they need to gain English language proficiency and proficiency in grade level standards.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Professional development will be provided to intervention teachers and general education teachers and will focus on how to provide specific instruction in English language development and how to support English learners in content areas throughout the school day.		
1.11	Special Education Services	Review instructional materials, strategies, and models utilized to teach our SWD the knowledge and skills they need to gain proficiency in their grade level standards. Professional development will be provided for Special Education teachers, instructional aides, and classroom teachers focused on how to provide specific instruction in areas of need and how to support our SWD in mainstream settings throughout the day. A Sensory Room is needed to support all of our students with sensory needs K-8. Funds will be allocated toward furnishing the room with supplies and equipment. The district will continue to provide two full time learning center teachers, and one Special Day Class teacher to provide targeted support toward meeting the needs of SWD. The district will increase the number of Special Education/intervention teachers to an additional Learning Center teacher to provide intervention and support to students in grades 5-8.	$79,083.00	No

Goal Analysis [2021-22]

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

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

As the LCAP is a three-year cycle, we planned to implement some of the actions the first year of the plan and some in subsequent years. We feel that we have made substantial progress on the actions under this goal. The one action that was planned for this year, and that we

determined would be more appropriate next year was the review of ELA (reading and writing) curriculum K-8. With high numbers of COVID cases for much of the year, it was difficult to get a large review underway.

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.

Action 1.1 - The budget decreased from $130,000 to $70,000 from the funds that were allocated last year. This year, we provided a great deal of professional development and purchased instructional materials for small group work. While we are providing ongoing professional development in ELA, we will not need to purchase instructional materials this year.
Action 1.2 - The allocated amount of $50,000 was not spent on mathematics professional development last school year due to other district priorities. Consultants will be working with our mathematics teachers in grades K-8 this school year and the funds will be spent in the 22-23 school year.
Action 1.3 - The budget decreased from $50,000 to $6,000 from the funds that were allocated last year. We have provided a great deal of professional development in science and will only need to provide ongoing support to our new science teachers in the middle school for next year.
Action 1.4 - The budget decreased from $60,000 to $36,000 from the funds that were allocated last year. We provided some professional development this year and will need minimal professional development in this area next year. We plan to purchase instructional materials for the elementary school for next year.
Action 1.5 - The budget decreased from $32,000 to $26,000 from the funds that were allocated last year. Actual dollars spent in this area were $26,000, so this is a more accurate budget allocation.
Action 1.6 - The expenditure for technology was $470,000 to refresh student iPads in the 2021-2022 school year. An ongoing expense in this area will be to repair and replace iPads as needed. We have decreased the expenditure for this goal to $8,000.
Action 1.7 - The allocated amount of $20,000 was not used to support the needs of our English learners, low income, SWD, and students at risk of not meeting standards who are in need of advanced curriculum. We will be using the funds in the 22-23 school year to support professional development on differentiation, purchase curriculum and resources, and/or diagnostic tools.
Action 1.8 - The budget was decreased from $480,000 to $422,607 from the funds that were allocated last year. These are actual salaries of teachers in our reading intervention positions, which changes with the teachers in the positions. The new amount also includes a first time expenditure of $41,000 in ELOP money that will be used for after school programs.
Action 1.9 - The budget was decreased from $231,297 to $213,062 from the funds that were allocated last year. These are actual salaries of teachers in our math intervention positions, which changes with the teachers in the positions. The new amount also includes a first time expenditure of $41,000 in ELOP money that will be used for after school programs.
Action 1.10 - The budget was decreased from $20,000 to $5,000 from the funds that were allocated last year. We believe that this amount more accurately reflects the cost of the additional professional development we would like to provide on meeting the needs of our English learners. Their needs are also addressed in professional development within content specific professional development.
Action 1.11 - The budget was decreased from $105,000 to $79,083 from the funds that were allocated last year. Last year, we used an average salary of a Special Education teacher and associated benefits when determining this budgeted amount. This year, we have a teacher in the position and can use an actual salary. The $79,083 reflects the teacher's salary and benefits, and materials for the sensory room.

The following actions have been very effective toward making progress toward the goal:

ELA Program Actions: In the 2021-2022 school year, we began to review our ELA program components at the elementary school. We provided professional development on addressing foundational skills, e.g. phonemic awareness, phonics, spelling, handwriting, small group reading instruction. Our students are already showing growth in phonics and phonemic awareness on the iReady winter administration (an average of 27% increase in scores at the grade level). We purchased new instructional materials to support small group reading instruction and this has helped teachers target student needs. We also provided some work at the upper elementary school in reading comprehension. A vocabulary program was purchased for the middle school as well and being used effectively.

Math Program Actions: Though our teachers worked in their collaborative planning time on math instruction, there was no additional professional development provided. We plan to work on differentiation of the curriculum with consultants in Year 2 of the Plan.

Science Program Actions: Our elementary teachers have worked with a consultant from the San Diego County Office of Education on lesson studies for the last two years as they implemented a new science adoption (FOSS) aligned to NGSS. Our middle school teachers received training this year as well. Our teachers feel more confident in their understanding of the essential concepts of each unit and how to effectively structure their lessons. Because our middle school science department, has two our three faculty members new to the school and the curriculum, we will continue with the professional development next year.

History/Social Science Program Actions: The middle school History/Social Science Department teachers engaged in comprehensive professional development with consultants at the beginning of the school year and felt confident with the Social Studies framework and new materials. We also provided training on the Social Studies framework for our elementary teachers in grades 3-5 (the "science/social studies experts" on their team teaching teams). Emphasis was on teaching the new framework and then reviewing curriculum for possible pilot or adoption next year.

School Wide Diagnostic Assessment and Individualized Pathways Action: We reinstituted the Pathways component of the iReady program, but determined that we would use it prescriptively (only students who would benefit from the program due to gaps in their skills). We believe that the iReady diagnostic and using the pathways is of benefit to our students, particularly our unduplicated students, and it will continue to be included in the plan. We plan to provide additional staff development on how to analyze the results of the iReady diagnostic and how to use the pathways prescriptively at home and at school.

Technology Actions: With federal, state, and some district funding we were able to refresh all of our student computers (each student is issued an iPad) and all of our teacher workstations. This has been extremely beneficial to our students as we had an additional year of

excessive student absences due to COVID-related illnesses. This goal is complete in terms of technology purchases. Additional professional development will be needed to effectively use our Learning Management Systems - Schoology, Seesaw.

Advanced Learners Action: Our SSC Committee has taken on the goal of determining how best to meet the needs of our English learners. They are gathering data to determine who the students are and how we are currently serving them. We will be making recommendations for changes that could be implemented next year.

Reading Intervention Actions: An additional teacher was hired at the middle school to provide team teaching for Special Education students, and intervention for all students not at grade level. Instructional materials were purchased for this program as well.

Math Intervention Action: An additional teacher was hired at the elementary school to provide services to additional students who needed math support. In addition, the fact that we hired an additional teacher to team teach in ELA for Special Education students allowed us to use our SPED resource teacher at middle school to team teach in math and provide intervention services to students who needed math support. Instructional materials were purchased for this intervention program as well.

English Language Development Actions: We have a small population in both R. Roger Rowe Elementary School and R. Roger Rowe Middle School. We have continued to do a successful pullout program with the "Language Power" curriculum that provides lessons geared to students' language proficiency levels and effectively builds English language skills. We will be providing more training for our teachers on supporting our English learners throughout the day in the next year of this LCAP cycle.

SPED: All changes in SPE occurred with the team-teaching model in middle school. We plan to work on reviewing instructional materials for use in our SPED programs next year.

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

We have made no changes to the goals for next 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
2	Social and Emotional Learning: Students will acquire the knowledge, skills, and attitudes they need to form healthy identities, respect and value the strengths and contributions of others, achieve personal and collective goals, establish and maintain supportive relationships, and make responsible decisions. Our parent community will be provided education and support through increased services and opportunities. Teachers will be supported in their social and emotional needs and professional development will be provided for teaching SEL competencies and integrating that instruction throughout the day for our students. State Priority: 1 State Priority: 6

An explanation of why the LEA has developed this goal.

The District determined that Social and Emotional Learning would be a priority in the 2018-2019 school year. The District had some components of social and emotional learning in place to support the needs of our students, but lacked a comprehensive district wide plan, and felt that the needs of our unduplicated students were not being met. This was evident in the results of the annual parent and teacher surveys conducted in the spring of 2019. A Social and Emotional Learning Committee was formed that year and has begun to implement actions and services to address the social and emotional needs of our students, staff, and families. We hired a school counselor as a resource for our unduplicated students and families, as well as our entire population of students, staff, and families. The parent and teacher survey this year (2020-2021) also indicated that while we have made some progress on meeting the social and emotional needs of our students, staff, and families, social and emotional learning needs should continue to be a priority.

For next year and beyond, we want to continue to add tools to support all of our students, with a particular focus on our unduplicated students. Through an explicit curriculum at K-5 to teach social and emotional competencies, the addition of Restorative Circles and/or class meetings to give our students tools to resolve conflicts, professional development for teachers and staff members, and additional counseling services, we hope to make gains that can be measured with a meaningful assessment tool.

Our student attendance rates are generally good, with the last reported California Dashboard in 2019 showing absenteeism at 8.9%. In the 2019-2020 school year, we let parents know the importance of being at school, on time, each day. The District highlighted this information at Back to School Nights and sent out eblast information concerning the importance of attendance. During the school closure, attendance was good for distance learning. For the 2020-2021 school year, we began the school year with full time, five days each week, in-person instruction. Attendance has been good with the majority of our students attending in-person instruction. We began the year with 80% of our students in-person, and ended the year with 96% of our students in-person. Our SWD absences were higher than the general education population on the last reported Dashboard (2019). We have, therefore, created a goal to address absenteeism through our SST process.

We have a school campus that is in excellent condition due to full renovation in 2010. We ensure that the buildings and grounds are excellently maintained through routine services, deep cleaning during breaks, and maintenance projects that occur each summer.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) 2020 - 2021 Parent survey on the sense of safety and school connectedness Parent participation for unduplicated students and students with exceptional needs will be recorded for all events, committees, and programs.	1) 67% of parents responded to the District's 2020 - 2021 annual survey A baseline will be established the first year.	1) 37% of parents responded to the District's 2021-2022 annual survey. On the question, "Do you feel your child's learning environment supports his/her social and emotional growth?" 85% of the adult responses (parents and staff) felt that the children's learning environment supports their social and emotional growth. The majority of the comments for this question were positive.			1) 75% participation on the parent survey,75% feeling a sense of safety and school connectedness 50% of parents of unduplicated students or students with exceptional needs will participate in district programs.
2) 2020 -2021 Staff survey on the sense of safety and school connectedness	2) 88% of teachers responded to the District's 2020 - 2021 annual survey	2) 67% of teachers and staff responded to the District's 2021-2022 annual survey.			2) 90% participation on the teacher/staff survey, 75% feeling a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		We also did a school climate survey at the end of the school year, but do not have the results at this time.			sense of safety and school connectedness
3) An assessment tool will be developed to assess needs and determine the growth of our students in acquiring social and emotional competencies A student survey will be developed to determine students' sense of safety and school connectedness.	3) A baseline will be determined when the assessment and the survey is developed and piloted	3) We have not developed a specific tool at this time, due to the delay in implementing a specific social and emotional learning curriculum this year. The publisher was delayed in releasing the revised curriculum and we determined that we would not implement the former version. For this reason, we included a question on our annual survey that was given to students in grades 4-8. To the question, "Do you feel your learning environment supports your social and emotional growth?" 75% of students answered yes, with higher percentages in			3) Students will make gains in their social and emotional competencies as a result of the District's Social and Emotional Learning plan on the District created assessment 75% of students will feel safe and connected at school as indicated on the survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		grades 4-7. 50% of our 8th graders felt that their learning environment supports their social and emotional growth. We are told that the last grade in any school (for us 8th grade) receives the lowest scores due to the fact that students are anxious about leaving and about their next steps in the educational journey. The majority of the comments for this question were positive. A survey specific to SEL competencies will be developed for next year, but we will continue to include the above stated question on future annual surveys for students so that we can determine whether we are growing in this area and for planning for the needs of our students in the future.			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4) Facilities	4) Results of the School Facilities Inspection Report in 2020 states that all systems and condition of the buildings were in "good repair" with an overall rating of exemplary.	4) Results of the School Facilities Inspection Report in 2020 states that all systems and condition of the buildings were in "good repair" with an overall rating of exemplary.			4) Maintain a "good repair" rating on the Facilities Inspection Report done annually.
5) Student Suspension Rate/Student Expulsion Rate	5) Student suspension rate is below 1% of the population. Student expulsion rate is at 0%.	5) Student suspension rate is below 1% of the population. Student expulsion rate is 0%.			5) Maintain student suspension rate at below 1% of the population. Maintain expulsion rate at 0%.
6) School Attendance	6) School attendance rates were 8.9% in the green band (second highest performance band) on the 2019 Dashboard, however, SWD were at 13%, two colors below the aggregate level.	6) School attendance rates were 8.9% in the green band (second highest performance band) on the 2019 Dashboard, however, SWD were at 13%, two colors below the aggregate level. Our local metrics for average daily attendance from 8/23/2021 - 5/27/2022 are: Elementary School - 94.28%			6) Maintain school attendance in the green band or higher. Decrease chronic absenteeism for SWD from the orange band to the green band (9% from 13%).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Middle School - 95.33% Our chronic absenteeism rate is at 0%.			
7) Middle School Dropout Rate	7) Our middle school dropout rate is at 0%.	7) Our middle school dropout rate is at 0%.			7) Maintain middle school dropout rate at 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Curriculum and instructional materials to teach SEL competencies.	As we created this goal we had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind. These students can often need support to be included socially and to feel confident in their abilities. Review of K-5 instructional materials to teach the social/emotional competencies identified through our District SEL Committee. The District SEL committee will review and select instructional materials aligned with our identified SEL competencies. Release time will be given to K-5 teachers to determine materials that are aligned to the competencies and that would be a good fit for our student and parent population; particular attention will be paid to the needs of our unduplicated students and their families. A stipend may be given to teachers for writing or modifying curriculum. Release time will be given to grades 6-8 grade teacher representatives to align SEL competencies to Advisory Meeting curriculum. A stipend may be given to teachers for writing or modifying curriculum.	$79,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Restorative Circles/Class Meetings	This goal will assist our English learners, low income, SWD, and students at risk of not meeting standards to problem solve effectively in a group. It is our belief that these skills will help these students to assimilate into the school culture. Restorative Circles (grades 4-8) and class meetings (grades K-3) will be used as a vehicle for problem solving within a classroom community. Materials will be purchased to train teachers in this group problem solving strategy.	$6,000.00	No
2.3	Home Connection/Parent Workshops	This goal was created with the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind. We plan to support their families with information regarding our social and emotional learning curriculum and how they can support their students at home. The District will provide materials to connect home to school with our social and emotional learning efforts. Parent workshops will be held with a variety of speakers supporting the social and emotional learning work. Some will be directly related to the curriculum adoption, some on positive parenting, raising resilient children, etc. We will reach out to the families of unduplicated students to determine their needs through surveys and targeted calls. We will provide the kind of information, resources, and parent education needed.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Assessment Tool	This action was created with the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind. It is important that we have a diagnostic tool to assess our students' needs and to enable our teachers to plan explicit social and emotional instruction and provide resources to meet those needs. The District will identify or create an assessment tool to measure the social and emotional needs of our students. We plan to administer the assessment three times in the year. The fall administration of the test will be used for assessing needs, the winter assessment will assess needs and growth, and the end of year assessment will determine growth. We will identify or create an assessment tool for staff to be given at the end of the school year with the purpose of identifying whether practices, tools, and workshops given for staff have been successful in creating a positive work environment and have met the social and emotional needs of our staff. We will identify or create an assessment tool for parents to be given at the end of the school year with the purpose of determining whether parents had the tools they needed to support the social and emotional needs of our students.	$2,000.00	Yes
2.5	School Counselor	We chose to hire the District's first counselor with the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind. The counselor is providing services and resources to the students, their teachers, and their families. In the 20-21 school year, a school counselor was added to provide a comprehensive counseling program. The counselor provided whole class instruction, individual counseling, and provided resources for students, teachers, and parents.	$92,006.00	No

Action #	Title	Description	Total Funds	Contributing
		In the next school year, increased services will include working with small groups, lunch clubs to support social needs, and providing training workshops for teachers and parents/families.		
2.6	Student Attendance	This action was created with the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind. It is important that we monitor the attendance of these students and provide resources to meet the needs of the students and families. The District will utilize the SST process to determine student needs and create plans for individual students who have excessive absences.	$2,000.00	Yes
2.7	Professional Development	As we focus on the needs of our English learners, low income, SWD, and students at risk of not meeting standard, we would like to provide teachers and paraprofessionals with professional development to give them more tools and resources to meet their needs. Teachers will be provided with professional development to support the curriculum, to create a warm and supportive learning environment, and to implement Restorative Circles/class meetings. A separate series of workshops/training will be held with paraprofessionals and Special Education assistants on positive discipline and supporting the social and emotional efforts of our school community.	$25,000.00	No

Goal Analysis [2021-22]

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

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

There are no substantive differences in the plan. We were unable to procure explicit SEL curriculum for elementary school due to COVID delays. We plan to pilot a curriculum in Year 2 of the LCAP cycle.

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.

Action 2.1 - The budget increased from $50,000 to $79,000 from the funds that were allocated last year. This year, we provided some professional development in this area, but were unable to purchase curriculum due to publisher delays. In Year 2 of the LCAP cycle, we will continue to provide professional development and will purchase materials for grades K-8.
Action 2.2 - The budget decreased from $10,000 to $6,000 from the funds that were allocated last year. We believe that this amount will be sufficient to provide maintenance of our efforts in this area.
Action 2.3 - The budget decreased from $10,000 to $5,000 from the funds that were allocated last year. We believe that this amount more accurately reflects the cost of workshops that will be provided to parents next year. Some of the workshops planned will be provided through our own school personnel.
Action 2.4 - The budget decreased from $10,000 to $2,000 from the funds that were allocated last year. This year, we did not utilize this funding because we were unable to work on the assessment tool that would align to the social and emotional competencies that we identified as a focus for our schools. Due to publisher delays, we did not have the curriculum to implement this year and could not assess students on the knowledge and skills of the SEL competencies. We will work on the tool next year. The $2,000 will be spent on stipends for the teacher and counselor to work on the assessment tool to be implemented in the 2022-2023 school year.
Action 2.7 - The budget decreased from $48,000 to $25,000 from the funds that were allocated last year. Some professional development was provided for SEL this year. We believe this amount more accurately reflects our needs for next year. We know that some of the training will be provided by our own school personnel and some is provided with the curriculum.

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

We were pleased with our progress on our goal for social and emotional learning. This school year was Year 3 of the district's Social Emotional Learning Plan.

At the elementary level, we continued with Morning Meetings each day, Monday - Thursday. On Friday each week, Friday on the Field takes the place of the Morning Meeting. During Friday on the Field, each class took a turn giving a lesson and activity about the social emotional competency that was the focus for the month. In addition to the activity on the field, teachers delivered lessons and activities in the classroom using a resource binder provided by our K-8 School Counselor. The counselor also delivered a lesson on the competency in each elementary classroom each month. At the middle school level, Advisory teachers delivered lessons on social and emotional competencies monthly.

The District has also done some work on Restorative Circles. Our Assistant Principal and counselor both modeled restorative practices at both the elementary and middle schools.

Our School Counselor was also able to provide group work for students this year. She has had social skills groups, and groups on coping with grief, divorce, and separation. She has also provided resources

We also spent a great deal of time and effort on school climate.

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

We will add some additional work with school climate to next year's plan.

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	Parent and Community Engagement: Create a robust school community where parents and community members are involved in decision-making opportunities, partnering with the school to support the academic achievement and social/emotional development of our students, and providing enriching academic and social experiences. The District will identify families of unduplicated students, ensure that we are communicating with them in their preferred method of communication, and that they are personally invited to participate in programs and opportunities at the school and District level. Our K-8 Assistant Principal is responsible for this communication. The District will run special programs and services for families of students with exceptional needs and will ensure that all families are personally invited to participate. Our Director of Special Education is responsible for these programs and communication. State priority: 3

An explanation of why the LEA has developed this goal.

Through input received from stakeholders through the LCAP process, the District has identified a need for more opportunities for parent and family engagement. The District would like to provide more opportunities for parents to serve on decision-making committees, to assist in classrooms, to share their knowledge and resources, and to run special events. In addition, we have identified a need to provide more opportunities for parents to learn about and experience the District's curriculum and instruction in order to support their children with academic and social and emotional needs. In addition, the District will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) 2020-2021 Parent Survey	1) 67% Return on the Annual Parent Survey	1) 50% return on the Annual Parent Survey			1) Parent survey co-created by parents on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					our School Site Council that addresses the needs of the parent community; 75% response from all parents
2) District Committee rosters meeting minutes	2) A baseline measure will be created during the 2021-2022 school year.	2) The District now has an SSC, a Strategic Planning Committee, and has had an ad hoc committee on Comprehensive Sexual Health Education. This has involved six parents on each committee. The District also has an Education Foundation comprised of 16 members.			2) An increase of 20% parent participation on committees as evidenced by Committee rosters and meeting minutes indicating attendance.
3) Parents volunteer through the Education Foundation. They serve on the Board of the Education Foundation, serve as room parents, and Chair events.	3) In the 2020-2021 school year, we had a limited number of volunteers on campus due to COVID restrictions. We ran several COVID friendly events, e.g. Drive-In Movie Night, Book Fair.	3) In the 2021-2022 school year, the need to limit volunteers due to the surge in COVID cases. We had a number of events in the fall and have now had many events involving parent			3) Increase volunteer work in the school as evidenced by "sign in" data .

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		volunteers in the spring.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Committee Work	We would like to involve parents of English learners, low income, SWD, and students at risk of not meeting standards in more committee work, e.g. School Site Council, Social and Emotional Learning Committee. We would like to see them involved in volunteer work as well, e.g. volunteering in their child's classroom. The District will provide additional opportunities for parents to engage in decision-making committees, e.g. SSC, SEL Committee.	$2,500.00	Yes
3.2	Parent Education Workshops	Parent workshops will be provided to all parents of English learners, low income students, SWD, and students at risk of not meeting grade level standards to assist them with relevant parenting topics. The District will provide parent education workshops in different areas of the curriculum, topics identified on the parent survey (social media, working with adolescents), and on social and emotional areas (including parenting).	$5,000.00	No
3.3	Digital Presence/Website Refresh	With English learners, low income, SWD, and students at risk of not meeting standards in mind, we would like to review our website and ensure that it is meeting the needs of our families.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		With stakeholder input, the District will update the information on the District's website and ensure that stakeholders have easy access to the information they seek.		
3.4	Community Outreach	We would like to involve parents of English learners, low income, SWD, and students at risk of not meeting standards in our efforts to create a strategic plan for the District. The District will engage in a process to gain school community/stakeholder input in the District's strategic plan and communication efforts.	$15,000.00	No

Goal Analysis [2021-22]

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

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

Our plan was to begin the year inviting parents back to classrooms for volunteer opportunities and to host community building events. Though we hosted outdoor movie nights, the surge of COVID cases made it difficult to host safe on-campus events. CDPH asked that we limit volunteers, which we did effectively.

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.

Action 3.1 - The budget decreased from $5,000 to $2,500 from the funds that were allocated last year. This is a three year goal and we planned to spend approximately $2,000 each year to support the work of our committees.
Action 3.2 - The budget decreased from $10,000 to $5,000 from the funds that were allocated last year. We believe that this amount more accurately reflects the cost of providing parent education workshops. Many workshops will be provided by our own district personnel.
Action 3.3 - The budget increased from $5,000 to $10,000 from the funds that were allocated last year. We believe that this amount more accurately reflects the cost of making the necessary changes to our website.
Action 3.4 - The budget decreased from $10,000 to $15,000 from the funds that were allocated last year. The district has embarked on strategic planning involving the input of all of our educational partners. We have utilized a consultant to assist us in that work.

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

We are very proud of the progress that has been made on this goal, despite a slow start due to COVID. At the end of February, when case rates decreased, we were able to have parents back on campus. They joined us for Friday on the Field weekly, for performances, and for classroom activities and events.

The District made progress on providing more opportunities for parents to serve on decision-making committees. We began an SSC in the fall. We also have an ad hoc committee studying curriculum for Comprehensive Sexual Health Education. We began a Strategic Planning Committee as well.

The District also provided opportunities for parental participation in programs for unduplicated pupils and individuals with exceptional needs to gain training on how to support their children with reading needs. We ran a workshop on foundational skills and two on reading comprehension skills. In addition, we ran a workshop on Cyber Safety, and on parenting adolescents virtually.

The District made great progress in beginning the work of engaging our community in a strategic planning process. A small district committee was formulated for planning. A survey was conducted to give us information on our programs for LCAP purposes and to be used in long term strategic planning. We surveyed staff, parents, and all of our fourth through eighth grade students. We have used this information in the LCAP, but will also use it for long-term strategic planning. A larger Strategic Planning Committee was formulated and work has begun on getting additional input on the District's vision, mission, and values statements. We hope to begin focus groups in the fall. With the information gleaned from all sources, we hope to have a strategic plan by winter 2023.

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.

None.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$90,167	0

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
1.72%	0.00%	$0.00	1.72%

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

Required Descriptions

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

Goal 1: Increased academic achievement

- ELA - We considered the needs of our English learners, low income, SWD, and students at risk of not meeting standards as we determined the action item in this category. An analysis of our students' performance indicated that they would benefit from more attention to foundational skills and reading comprehension and both will be the focus of this action item. We also wish to continue to engage these learners with fresh, new instructional materials.

- Math - The need to focus on differentiation in the classroom for mathematics was developed with the needs of English learners, low income, SWD, and students at risk of not meeting standards first. The professional development that is planned will focus on identifying areas of need and how best to address these needs within the classroom. Our students may need support with reteaching in small group or one-on-one, or different instructional materials to learn the content.

- Science: We had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind as we planned our science action. Our teachers need to continue their professional development support to ensure that lessons are

specifically geared to helping our targeted students acquire the content knowledge and skills necessary to meet or exceed the Next Generation Science Standards.

- History/Social Science: As we selected new instructional materials to teacher the History/Social Sciences, we had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind first. We ensured that the content was accessible to our students and our professional development was focused on helping our targeted students meet or exceed the grade level standards.

- Diagnostic District Wide Assessment and Pathways: We had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind when creating this action. It is important that we have a diagnostic tool to assess our students needs and to enable our teachers to plan explicit instruction to meet their needs. The pathways will assist our students by providing additional time for them to reinforce their skills or work on areas of need.

- Technology: We had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind when we determined the need to keep our student devices at a one-to-one ratio and to have the devices travel from school to home for identified students.

- Advanced Learners: We want to assess the needs of our school in this area and determine if we have English learners, low income, SWD, and students at risk of not meeting standards, who are in need of advanced curriculum and more complex tasks.

Reading Intervention: Our reading intervention program is designed to specifically target English learners, low income, SWD, and students at risk of not meeting standards. If students need additional teaching beyond classroom support, we have provided reading intervention teachers and new instructional materials to meet their needs.

- Math Intervention: Our math intervention program is designed to specifically target English learners, low income, SWD, and students at risk of not meeting standards. If students need additional teaching beyond classroom support, we have provided math intervention teachers and new instructional materials to meet their needs.

- ELD: We had the needs of our English learners in mind in the creation of this goal. We feel that more professional development is needed for classroom teachers and support teachers to meet their needs effectively. We want to continue to provide integrated ELD support throughout the day, while also providing explicit English language instruction to improve their English language skill level.

- SWD: As we created this goal we had the needs of low-income students, EL students, and students at risk of meeting grade level standards at the forefront of our efforts. We determined that they needed increased support in the regular classroom and in pull out support.

Goal 2: Social and emotional Learning and well-being

- Curriculum: As we created this goal we had the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind. These students can often need support to be included socially and to feel confident in their abilities.

- Restorative Circles: This goal will assist our English learners, low income, SWD, and students at risk of not meeting standards to problem solve effectively in a group. It is our belief that these skills will help these students to assimilate into the school culture.

- Home Connection: This goal was created with the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind. We plan to support their families with information regarding our social and emotional learning curriculum and how they can support their students at home.

- Assessment Tool: This action was created with the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind. It is important that we have a diagnostic tool to assess our students' needs and to enable our teachers to plan explicit social and emotional instruction and provide resources to meet those needs.

- School Counselor: We chose to hire the District's first counselor with the needs of our English learners, low income, SWD, and students at risk of not meeting standards in mind. The counselor is providing services and resources to the students, their teachers, and their families.

- Professional Development: As we focus on the needs of our English learners, low income, SWD, and students at risk of not meeting standard, we would like to provide teachers and paraprofessionals with professional development to give them more tools and resources to meet their needs.

- Student Attendance: We have worked on monitoring the attendance and progress of our English learners, low income, SWD, and students at risk of not meeting standards. We hold Student Study Team (SST) meetings with students, teachers, parents, and an administrator to create a plan that will support the child to be successful.

Goal 3: Parent and Family Engagement

- Committee Work: We would like to involve parents of English learners, low income, SWD, and students at risk of not meeting standards in more committee work, e.g. School Site Council, Social and Emotional Learning Committee. We would like to see them involved in volunteer work as well, e.g. volunteering in their child's classroom.

- Parent Workshops: Parent workshops will be provided to all parents of English learners, low income students, SWD, and students at risk of not meeting grade level standards to assist them with relevant parenting topics.

- Website: With English learners, low income, SWD, and students at risk of not meeting standards in mind, we would like to review our website and ensure that it is meeting the needs of our families.

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

Our services for foster youth, English learners, and low-income students are being increased or improved by a minimum of 1.52%.
Our students will be receiving:
Targeted intervention in ELA, ELD, and Math
Teachers receiving professional development to meet their needs
Improved curricular materials in all areas
Improved social/emotional development opportunities, curriculum, and support

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.

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		

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 certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$461,818.00	$212,000.00		$505,440.00	$1,179,258.00	$847,758.00	$331,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ELA Program	English Learners Foster Youth Low Income	$30,000.00	$40,000.00			$70,000.00
1	1.2	Mathematics Program	All		$50,000.00			$50,000.00
1	1.3	Science Program	All				$6,000.00	$6,000.00
1	1.4	History/Social Sciences Program	All				$36,000.00	$36,000.00
1	1.5	Schoolwide Diagnostic Assessment/Individualized Program	All				$26,000.00	$26,000.00
1	1.6	Technology	English Learners Foster Youth Low Income	$8,000.00				$8,000.00
1	1.7	Advanced Learners	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
1	1.8	Reading Intervention	English Learners Foster Youth Low Income	$264,769.00	$41,000.00		$116,838.00	$422,607.00
1	1.9	Math Intervention	English Learners Foster Youth Low Income	$58,549.00	$41,000.00		$113,513.00	$213,062.00
1	1.10	English Language Development	English Learners Foster Youth	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	Special Education Services	All Students with Disabilities				$79,083.00	$79,083.00
2	2.1	Curriculum and instructional materials to teach SEL competencies.	English Learners Foster Youth Low Income	$59,000.00			$20,000.00	$79,000.00
2	2.2	Restorative Circles/Class Meetings	All				$6,000.00	$6,000.00
2	2.3	Home Connection/Parent Workshops	All				$5,000.00	$5,000.00
2	2.4	Assessment Tool	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
2	2.5	School Counselor	All				$92,006.00	$92,006.00
2	2.6	Student Attendance	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
2	2.7	Professional Development	All		$25,000.00			$25,000.00
3	3.1	Committee Work	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
3	3.2	Parent Education Workshops	All				$5,000.00	$5,000.00
3	3.3	Digital Presence/Website Refresh	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
3	3.4	Community Outreach	All		$15,000.00			$15,000.00
4	4.1		All					
4	4.2		All Students with Disabilities					
4	4.3		All					
4	4.4		All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.11		English Learners					
5	5.1		All					
5	5.2		All					
5	5.3		All					
5	5.11		English Learners					

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$5,248,335	$90,167	1.72%	0.00%	1.72%	$461,818.00	0.00%	8.80 %	**Total:**	$461,818.00
								LEA-wide Total:	$461,818.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	ELA Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
1	1.7	Advanced Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.8	Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$264,769.00	
1	1.9	Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$58,549.00	
1	1.10	English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

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 (%)
2	2.1	Curriculum and instructional materials to teach SEL competencies.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$59,000.00	
2	2.4	Assessment Tool	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
2	2.6	Student Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
3	3.1	Committee Work	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
3	3.3	Digital Presence/Website Refresh	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,910,154.00	$1,400,710.00

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	ELA Program	Yes	$130,000.00	$82,334
1	1.2	Mathematics Program	Yes	$50,000.00	0
1	1.3	Science Program	Yes	$50,000.00	$3,000
1	1.4	History/Social Sciences Program	Yes	$60,000.00	$6,000
1	1.5	Schoolwide Diagnostic Assessment/Individualized Program	Yes	$32,000.00	$25,408
1	1.6	Technology	Yes	$470,000.00	$476,118
1	1.7	Advanced Learners	Yes	$20,000.00	0
1	1.8	Reading Intervention	Yes	$480,000.00	$397,654
1	1.9	Math Intervention	Yes	$231,297.00	$167,698
1	1.10	English Language Development	Yes	$20,000.00	$1,500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Special Education Services	Yes	$105,000.00	$69,751
2	2.1	Curriculum and instructional materials to teach SEL competencies.	Yes	$50,000.00	$34,647
2	2.2	Restorative Circles/Class Meetings	Yes	$10,000.00	$4,000
2	2.3	Home Connection/Parent Workshops	Yes	$10,000.00	$3,600
2	2.4	Assessment Tool	Yes	$10,000.00	0
2	2.5	School Counselor	Yes	$101,857.00	$90,000
2	2.6	Student Attendance	Yes	$2,000.00	$2,000
2	2.7	Professional Development	Yes	$48,000.00	0
3	3.1	Committee Work	Yes	$5,000.00	$6,000
3	3.2	Parent Education Workshops	Yes	$10,000.00	$1,000
3	3.3	Digital Presence/Website Refresh	Yes	$5,000.00	0
3	3.4	Community Outreach	Yes	$10,000.00	$30,000
4	4.1		No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2		No		
4	4.3		No		
4	4.4		No		
4	4.11		No		
5	5.1		No		
5	5.2		No		
5	5.3		No		
5	5.11		No		

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$77,782	$1,045,797.00	$554,429.00	$491,368.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ELA Program	Yes	$130,000.00	0		
1	1.2	Mathematics Program	Yes	$50,000.00	0		
1	1.3	Science Program	Yes	$20,000.00	0		
1	1.4	History/Social Sciences Program	Yes	$20,000.00	0		
1	1.5	Schoolwide Diagnostic Assessment/Individualized Program	Yes	$7,000.00	0		
1	1.6	Technology	Yes	$100,000.00	$167,650		
1	1.7	Advanced Learners	Yes	$20,000.00	0		
1	1.8	Reading Intervention	Yes	$413,000.00	$249,727		
1	1.9	Math Intervention	Yes	$126,297.00	$87,408		
1	1.10	English Language Development	Yes	$20,000.00	$1,500		
1	1.11	Special Education Services	Yes	$5,000.00	$7,206		

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	2.1	Curriculum and instructional materials to teach SEL competencies.	Yes	$30,000.00	$33,000		
2	2.2	Restorative Circles/Class Meetings	Yes	$5,000.00	0		
2	2.3	Home Connection/Parent Workshops	Yes	$5,000.00	0		
2	2.4	Assessment Tool	Yes	$5,000.00	0		
2	2.5	School Counselor	Yes	$50,000.00	$5,938		
2	2.6	Student Attendance	Yes	$2,000.00	$2,000		
2	2.7	Professional Development	Yes	$15,000.00	0		
3	3.1	Committee Work	Yes	$5,000.00	0		
3	3.2	Parent Education Workshops	Yes	$5,000.00	0		
3	3.3	Digital Presence/Website Refresh	Yes	$2,500.00	0		
3	3.4	Community Outreach	Yes	$10,000.00	0		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,777,795	$77,782	0	1.63%	$554,429.00	0.00%	11.60%	$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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