



LCFF Budget Overview for Parents

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

CDS Code: 37-68312-0000000

School Year: 2023-24

LEA contact information:

Allison Oppeltz

Director of Finance

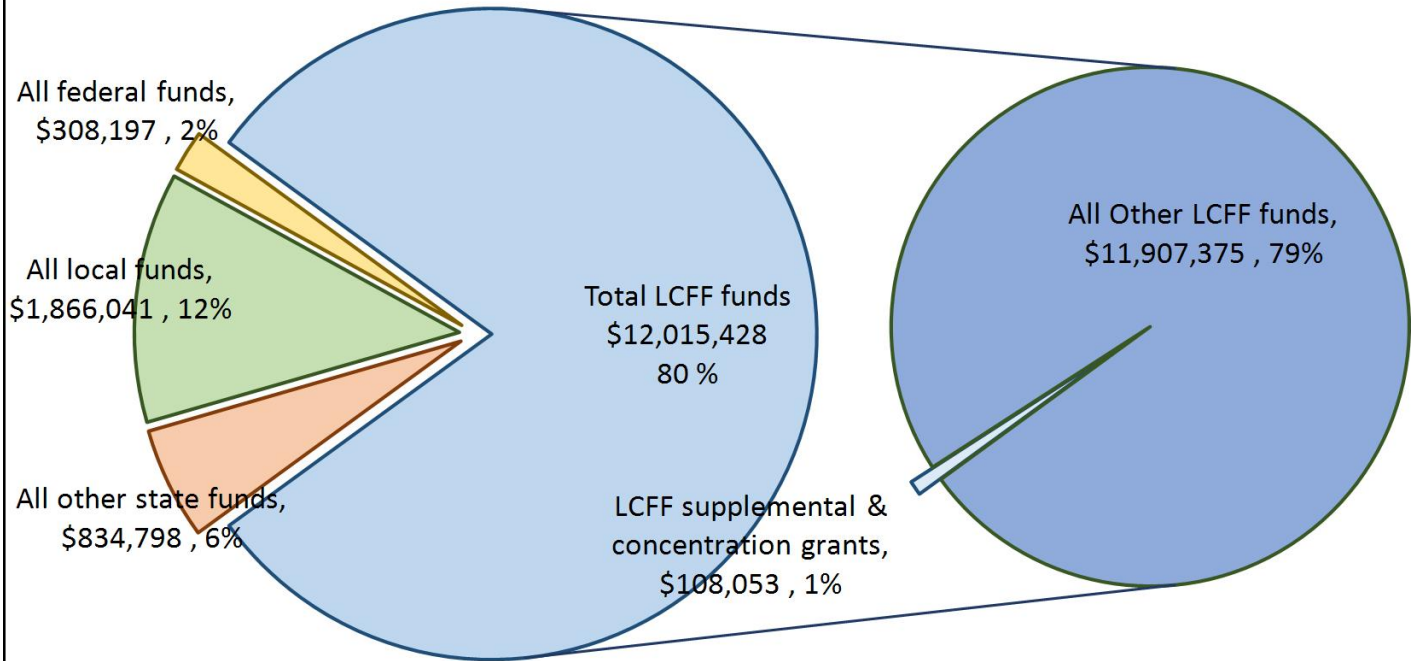
aoppeltz@rsf.k12.ca.us

858.756.1141, Extension 115

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

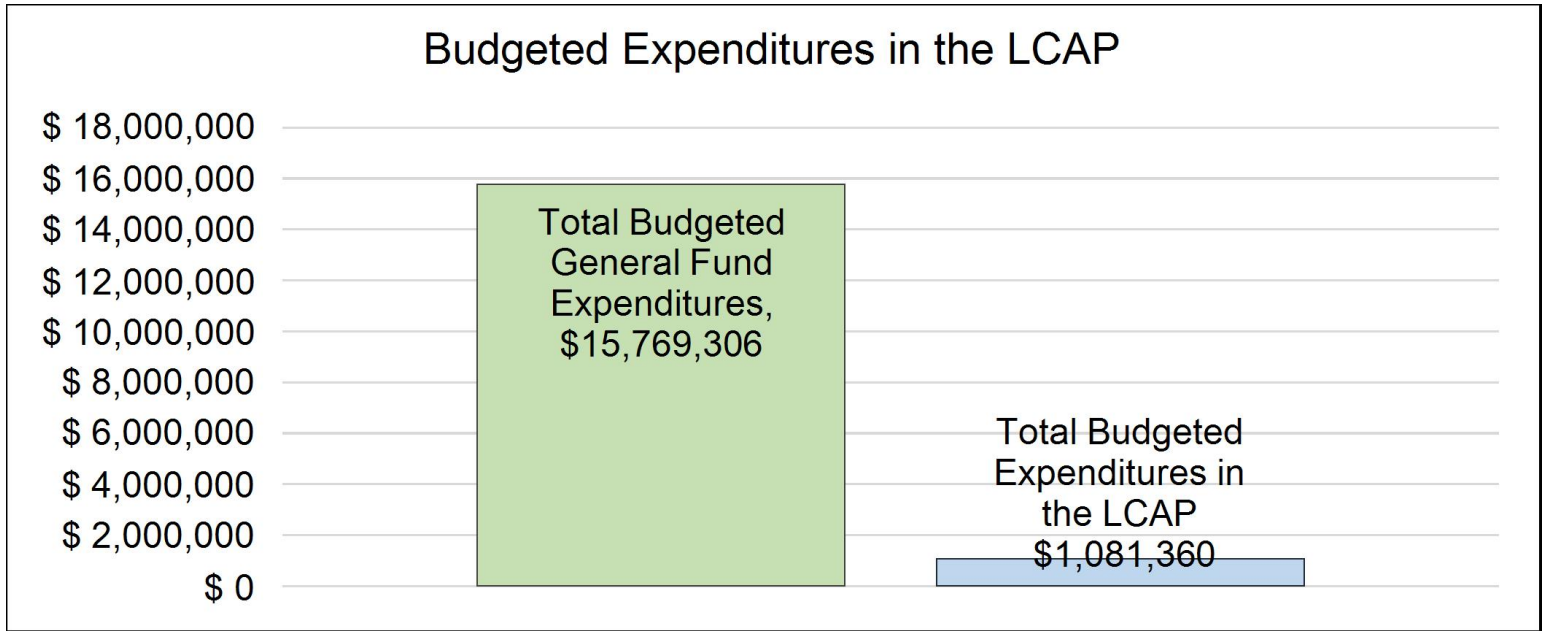


This chart shows the total general purpose revenue Rancho Santa Fe School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rancho Santa Fe School District is \$15,024,464, of which \$12,015,428 is Local Control Funding Formula (LCFF), \$834,798 is other state funds, \$1,866,041 is local funds, and \$308,197 is federal funds. Of the \$12,015,428 in LCFF Funds, \$108,053 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Rancho Santa Fe School District plans to spend \$15,769,306 for the 2023-24 school year. Of that amount, \$1,081,360 is tied to actions/services in the LCAP and \$14,687,946 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

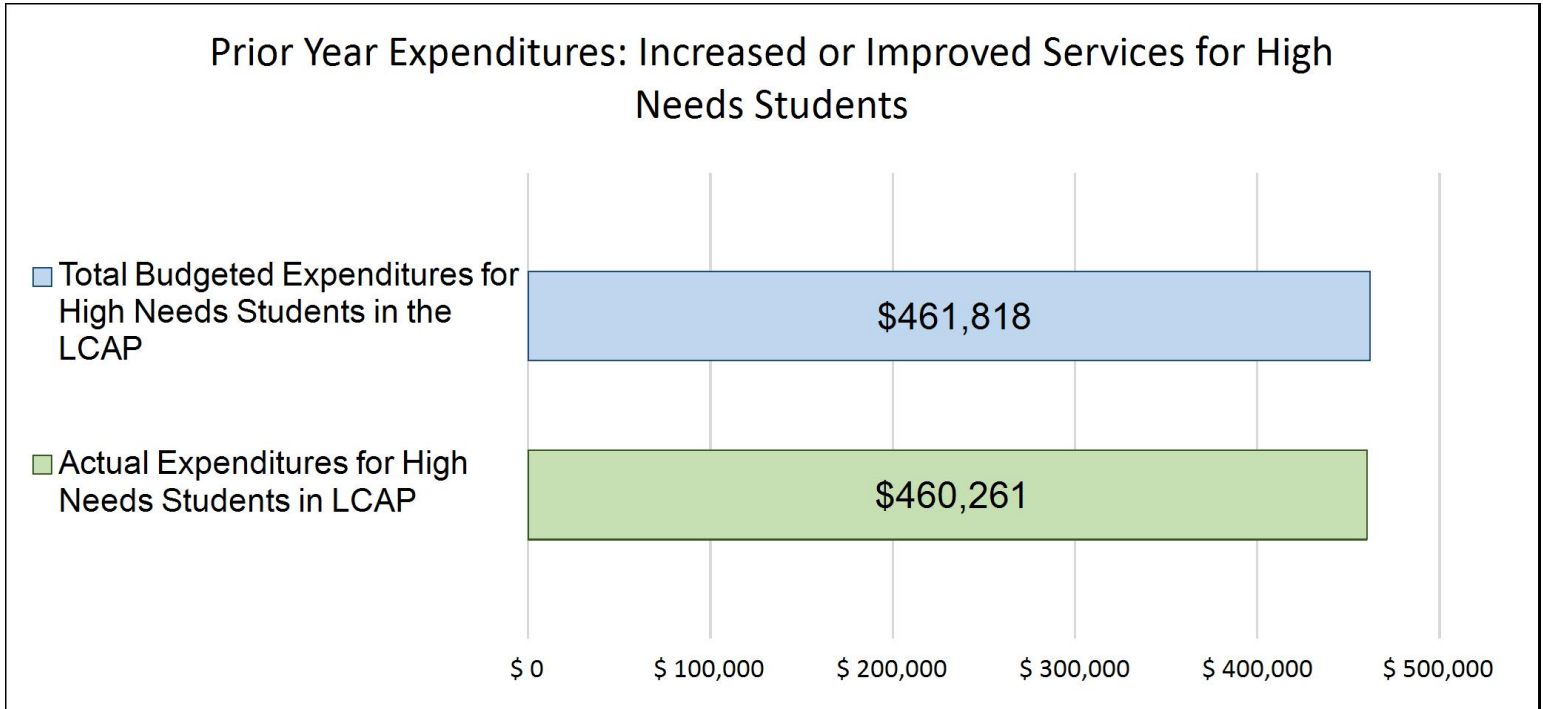
85% of the district's budget is spent on personnel for the elementary and middle school, which serves 575 students

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

In 2023-24, Rancho Santa Fe School District is projecting it will receive \$108,053 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 \$603,250 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Rancho Santa Fe School District's LCAP budgeted \$461,818 for planned actions to increase or improve services for high needs students. Rancho Santa Fe School District actually spent \$460,261 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rancho Santa Fe School District	Allison Oppeltz Director of Finance	dtstripi@rsf.k12.ca.us 858.756.1141, Extension 115

Plan Summary [2023-24]

General Information

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

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 under 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- and parent-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 in elementary school have 100 minutes of PE each week taught by certificated PE teachers. Students in 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 sports offered each season. Throughout the school year, we have teams in basketball, volleyball, flag football, soccer, cross country, and track and field, all 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 10/5/2022:

- Black or African American: .87%
- American Indian or Alaska Native: .17%
- Asian: 6.97%
- Filipino: .17%
- Nat. Hawaiian/Pacific Islander: .17%
- Hispanic or Latino: 12%
- Caucasian: 69.69%
- Two or More Races: 5.4%

Unduplicated Services:

- Socioeconomically Disadvantaged: 4.7%
- English Learners: 5.5%
- Foster Youth: .4%
- Students with Disabilities: 13.5%

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 second year of the three-year LCAP cycle, the Rancho Santa Fe School District made a great deal of progress on the planned actions in each of our three goals - academic achievement, social and emotional learning, and parent and family engagement.

Goal 1: Academic Achievement

ELA: The District set many actions in the area of English Language Arts based on the needs of our student population. The year prior to the start of the three-year LCAP cycle was the year we reopened schools after the COVID closure, with COVID protocols in place. We anticipated that students would begin the 2021-2022 school year (Year 1 of the plan) at a lower level than is typical for our student population and we set an action to work on foundational skills K-5 that year. Our teachers in grades K-5 had monthly professional development with a reading expert. The professional learning focused on phonemic awareness, phonics, word study, guided reading/small group instruction, and handwriting. Teachers purchased new instructional materials for small group work at the elementary school. Phonics materials were purchased at some grade levels in elementary school as well. In this second year of the cycle, we continued to work with teachers on analyzing students' reading profiles, and targeting instruction to meet those needs in small group and individual work. The reading expert provided an additional session for each grade level team to support their work.

At the middle school, we added teaching staff to support students working below grade level in reading, as well as unduplicated students, in the first year of the plan and continued that work in the second year. The additional teacher was assigned to designated ELA classrooms where we clustered students with reading needs. The additional teacher also provided some pull out support to students during their Advisory classes to provide targeted small group work. We purchased new intervention materials for the pullout program. Though we believe the program was somewhat successful, we will likely change the intervention model in Year 3 of this plan. We purchased instructional materials

to support vocabulary development at the middle school and these have been successful in increasing our students' vocabulary development.

Though we planned to review our reading and writing curriculum this second year of the LCAP plan, we determined that we would keep the current program in place for several reasons. The middle school curriculum in both reading and writing is rigorous and serves our high performing students well. In the elementary school, we began work with a reading consultant to help us with reading comprehension work, with an emphasis on critical literacy. The consultant planned one reading unit, either fiction or nonfiction, with each grade level team. The work with the consultant has been very beneficial to our students. Teachers are applying what they learned to additional units and they have begun to see a deeper level of comprehension demonstrated by their students.

Math: One of our LCAP actions in the three-year plan 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 action in year 2 of our plan. To that end, we contracted with Teachers Development Group to provide comprehensive professional learning for our elementary school teachers. We found this to be very successful in helping our teachers understand how to design differentiated lessons to meet the needs of their students, how to engage students more fully, and how to increase the mathematics talk in classrooms. The consultant provided an opening session for all teachers and then provided three cycles of lesson studies.

Another action in math was to provide increased intervention to students at both the elementary and middle school. Through our iReady testing, we learned that instructional losses through COVID were greatest in the area of mathematics. We accomplished this action through hiring an additional intervention teacher at elementary school and hiring an additional Special Education teacher at middle school. We continued this in year 2 of the LCAP plan. The principal at the elementary school has progress monitoring meetings with grade level teams every six weeks. The teams identify students who would benefit from intervention support based on iReady testing and classroom performance. The additional elementary teacher has allowed us to provide services to an increased number of students. We hired an additional middle school Special Education teacher which enabled us to utilize our existing Special Education teacher to support 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.

Science: We did a two-year roll out of our new science adoption (FOSS kits, Delta Education) at the elementary school and provided professional learning through a consultant from the County Office of Education in both the 2020-2021 and 2021-2022 school years. Teachers feel confident in their work – they understand the essential concepts of each unit and how to teach the components of the program. Our action area in year 2 of the LCAP plan was to continue to provide professional learning to teachers in middle school as the District has two (out of three) new science teachers at the middle school level. The consultant worked with those teachers throughout the year and we have observed them implementing their new learning in the classroom.

History/Social Sciences: Our action 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 Sciences Department teachers engaged in comprehensive professional learning with consultants at the beginning of year 2 of the plan 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) that year. We will be reviewing curriculum for adoption in year 3 of the plan.

iReady: We reinstated the Pathways component of the iReady program in year 1 of the plan, and continued using the program this year. We believe that the iReady diagnostic and using the pathways is of benefit to our students, particularly our unduplicated students. In year 2 of our plan, teachers have been using the program prescriptively to fill in gaps and/or accelerate students. We provided additional professional learning this year at both the elementary and middle school on how to analyze the results of the iReady diagnostic and how to use the Pathways at home and at school.

Technology: Technology is integrated daily, K-8, in authentic and meaningful ways in the Rancho Santa Fe School District. With federal, state, and some district funding we were able to replace all of our student computers (each student is issued an iPad) and all of our teacher workstations in year 1 of this LCAP plan. This has been extremely beneficial to our students. In year 2 of the plan, we repaired and added computers where needed. We will continue to repair and replace iPads and computers in year 3 of the plan and will update our computer lab in the middle school.

Meeting the needs of English learners: We have a small population in both R. Roger Rowe Elementary School and R. Roger Rowe Middle School. In year 2, we 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 were not able to provide training for our teachers on supporting our English learners throughout the day, but plan to do so in year 3 actions.

Special Education: In year 1 of this LCAP plan, we began working with a team-teaching model in the middle school to provide services to our students. In the first year of implementation, it was difficult to gauge the effectiveness of the program. We continued this model in year 2 of the plan with limited success. We are looking at the most effective method to provide services to middle school students for next year.

Advanced Learners: Our SSC Committee worked on this action in year 1 of the LCAP plan. In year 2 of the plan, the SSC recommended to the Board of Education that the District offer an Honors program in the middle school in mathematics and reading. This mirrors what is offered in middle schools in our middle school/high school feeder district. The District will retain the ability to accelerate students, by having them skip a year of mathematics at the middle school level if indicated for students. This year, the elementary advanced mathematics program will also be reviewed.

Goal 2: Social and Emotional Learning

We were pleased with our progress on our actions for social and emotional learning. This school year was Year 4 of the District's Social and Emotional Learning Plan. We continued to make progress on this goal, though we delayed some of our actions.

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, classes took turns discussing the social and emotional competency that was the focus for the month and often engaging students in an activity. In addition to the assembly 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, most Advisory teachers delivered lessons on social and emotional competencies.

We have utilized restorative circles in some classrooms in both our elementary and our middle school. We did not make further progress on this action area this school year.

Our School Counselor has become an integral part of our work with students, teachers, and families. She has had social skills groups, and groups on coping with grief, divorce, and separation. She has provided individual "check-in" times with students as well. She has also provided resources to teachers and parents as needed. She created a monthly parent newsletter with information about the social and emotional competencies and resources for parents.

We were not able to pilot an explicit SEL curriculum at the elementary school either last year or this school year as we intended. The curriculum we had chosen was being updated and was not available. When it was released this year, we found that the new curriculum did not meet the needs of our school community. We will start the review process in Year 3 of the plan. 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 implemented the WEB Program this year with excellent results. We trained eighth graders to be WEB leaders and they planned an orientation and ongoing support throughout the year for our sixth graders and middle school students who were new to the district. We believe the program has made a huge difference in our students' comfort level as they transitioned. The program also provided a leadership opportunity to eighth graders, something identified as a need on surveys. We will definitely continue the program next year.

Goal 3: Parent and Family Engagement

In year 2 of our plan, we had many family engagement/community building events and activities. We began the year with a new "Back to School Bash". We were able to hold our traditional events, e.g., Father/Daughter Dance, Mother/Son Kickball, Grandparents' and Special Friends' Day. Parents joined us for Friday on the Field weekly, for performances, and for classroom activities and events. They were also able to volunteer in the classroom.

The District made progress on providing more opportunities for parents to serve on decision-making committees. We began an SSC in year 1 of the plan and continued it this year. We also added an ad hoc committee, the Safety Committee.

The District also provided opportunities for parental participation in parent education programs. We ran a workshop on raising resilient children, on Cyber Safety, and on parenting adolescents.

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 2020-2021 school year. In the 2021-2022 school year, although we did an exemplary job of providing high quality instruction, illness played a role in our students' progress as we had many COVID positive cases throughout the year. 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. In year 2 of the LCAP plan, we returned to normalcy in every aspect of school life. All programs were back and we have been able to provide community building events and enrichment experiences.

We have identified the needs outlined below based on information gleaned from our monthly grade level team monitoring meetings, wherein our principal, teachers at the grade level, and intervention teachers, discuss students' progress using informal measures (performance in reading groups, CRA testing, unit tests etc.), our school wide diagnostic assessment, and state assessments. iReady is our school wide assessment that is administered three times (fall, winter, end of year) in the year. SBAC and CAST (state assessments) are administered in grades 3-8 at the end of the school year.

In addition to the testing data, the District received input on LCAP through surveys and in-person meetings. The District gave an LCAP survey to all staff for input on goals and areas of need. The Superintendent presented LCAP at a parent meeting to gain input on areas of need. The Superintendent also met with the Student Council, a group representing all students in the middle school, to gain feedback. The LCAP was also discussed during SSC meetings. This year, the District was involved in a superintendent search and received much feedback from our educational partners through meetings held with parents, teachers, staff, and students. Needs were also identified in faculty meetings, grade level meetings, department meetings, and ILT meetings (Instructional Leadership Team) for both schools.

Goal 1: Academic Achievement

Elementary Reading:

At the elementary school, the district has used iReady data, CRAs, performance in small group reading instruction, and teacher and parent input to identify reading needs. We have seen growth in reading in early elementary school as a result of our work on foundational skills. The professional learning that we provided through a reading expert on phonemic awareness, phonics, and small group instruction was extremely effective and exactly what was needed as we returned to small group work in classrooms. Teachers feel that there is a need for a consistent phonics program K-5, and it was a need identified in parent meetings. We have decided that a phonics program will be adopted at the end of this year and implemented in the next school year.

We also worked on deepening our reading comprehension work, through a focus on critical literacy. We had a consultant work with each grade level, K-5, on one fiction unit this past year. Our teachers and parents have seen growth in our students' understanding of the texts

they read and have identified a need to continue this work for next year. We know that some of our current ELA reading units at the elementary school need to be altered or new units created.

Evidence of our work is the consistent scores our students have achieved on the winter iReady, even through the years impacted by COVID restrictions and illness. For the years of this plan, the scores are as follows: Winter of 2021 - 79% on or above grade level, Winter of 2022 - 80% on or above grade level, and Winter of 2023 - 76% on or above grade level. Our ELA SBAC scores were 90% Proficient or Advanced with 59% of our students at the Advanced Level.

We also added an intervention teacher at elementary school to support our students in reading and plan to continue staffing intervention at that level.

Meeting the needs of advanced readers has also been identified as a need in parent meetings and on surveys. Parents feel their students need a greater challenge outside of the differentiation that occurs in the classroom. We will be providing a different structure for Advanced Reading classes at fourth and fifth grade next year and will evaluate their effectiveness.

Middle School Reading:

We had planned a review of curriculum, K-8. However, the middle school teachers feel that the current curriculum is rigorous and that students have achieved well. Evidence of that achievement is the consistent scores our students have achieved on the winter iReady, even through the years impacted by COVID restrictions and illness. For the years of this plan, the scores are as follows: Winter of 2021 - 75% on or above grade level, Winter of 2022 - 72% on or above grade level, and Winter of 2023 - 77% on or above grade level. Our ELA SBAC scores were 91% Proficient or Advanced with 55% of our students at the Advanced Level. For that reason, we have determined not to review the curriculum at the middle school level for next year.

We have identified a need for some reading intervention support at middle school and feel that the current model of utilizing a Special Education resource teacher to provide the support has not been effective. Determining new models for providing intervention support at the middle school is a priority in the plan for next year.

Meeting the needs of advanced readers has also been identified as a need in parent meetings and on surveys. Parents feel their students need a greater challenge outside of the differentiation that occurs in the classroom. We are beginning Honors classes at the middle school for next year and will monitor their effectiveness.

Mathematics:

The district has used iReady data, performance on classroom assessments, and teacher and parent input to identify mathematics needs. At the end of our fourth year of working with our most recent math adoptions in both schools, we have continued to receive feedback from parents and teachers both in surveys and in meetings that more differentiation is needed to meet the needs of our students.

In Mathematics in elementary school, both iReady scores and SBAC scores showed consistent achievement. Our winter iReady data at the elementary school for the years of the plan our as follows: Winter of 2021 - 79% on or above grade level, Winter of 2022 - 77% on or above

grade level, and Winter of 23 - 74% on or above grade level. Our winter iReady data at the middle school for the years of our plan are as follows: Winter of 2021 - 75% on or above grade level, Winter of 2022 - 72% on or above grade level, and Winter of 2023 - 77% on or above grade level. In the most recent SBAC, 2021-2022 school year, our elementary students were 89% Proficient or Advanced with 55% of our students at the Advanced Level. In middle school, our students were 79% Proficient or Advanced with 54% of our students at the Advanced Level.

Though we began professional learning with our elementary teachers this year through Teachers Development Group, we feel more work is needed to meet the needs of our diverse learners in the classroom. It will continue to be a priority in the third year of this LCAP plan.

We increased intervention support in the elementary school in the first year of the plan and believe that we now have adequate intervention support in the elementary school. We have identified a need for some math intervention support at middle school and feel that the current model of utilizing a Special Education resource teacher to provide the support has not been effective. Determining new models for providing intervention support at the middle school is a priority in the plan for next year.

Meeting the needs of advanced math students has also been identified as a need in parent meetings and on surveys. Parents want their students to receive a challenge outside of the differentiation that occurs in the classroom. We will be providing a different structure for Advanced Mathematics classes at third - fifth grade next year and will evaluate their effectiveness. We are beginning Honors classes at the middle school for next year and will monitor their effectiveness as well.

Science:

Our elementary teachers 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). In the last year of the plan and moving forward, elementary school teachers will continue to be supported in science through collaborative planning time where they can review and plan units. Our middle school staff of three, will have two teachers new to the school and to the FOSS curriculum next year. For that reason, we would like to continue our work with the consultant at the middle school level in science next year. To maintain our excellent work in science, we will need to continue refurbishing the FOSS kits with materials.

History/Social Sciences:

An identified need at the elementary school has been new curriculum aligned with the new Social Studies framework. There will be a curriculum review of Social Studies materials for elementary school next year.

Technology:

Through this LCAP plan, our students received new iPads in the 21-22 school year – we have a one-to-one student to device ratio. Our teacher workstations were also replaced during this plan and have made a huge difference in supporting our programs. We have no identified needs in technology at this time, but 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: three students, Intermediate Level: three students

First grade: Somewhat Developed: one student, Moderately Developed: one student

Second grade: Novice Level: one student, Beginning to Develop: one student, Somewhat Developed: two students, Moderately Developed-two students, Intermediate Level: one student

Third grade: Somewhat Developed: four students, Moderately Developed: three students

Fourth grade: Novice Level: one student, Moderately Developed: one student

Fifth grade: Novice Level: one student

Sixth grade: Moderately Developed: one student

Seventh grade: Moderately Developed: one student, Well-developed: three students

Eighth grade: Moderately Developed: two students

Five of our English learners were reclassified this year; three 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 23-24 school year and beyond.

Other:

Another need anecdotally identified by parents and teachers is support for middle school students who have difficulty with work habits/study skills. This will be addressed through our Advisory classes. 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) that we hope to implement in year 3 of this LCAP plan.

Goal 2: Social/Emotional Learning

An identified need for all students, families, and teachers is support for social and emotional needs. We began our multi-year journey with creating a vision for our District's social and 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 and emotional learning competencies we are teaching throughout their time in the District. We instituted the first phase of our plan in the 20-21 school year and provided some professional learning to support our teaching staff. We hired a school counselor for the first time for our district in the 20-21 school year and she is providing monthly classroom lessons in the elementary school, teacher support, individual and small group counseling for 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-8, 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 counselor.

Though we began a review of curriculum in the 20-21 school year, we have not identified a curriculum for adoption at this time. This is a priority in the last year of this LCAP plan.

We identified a need to support fifth grade students with the transition to the demands and rigor of middle school curriculum, as well as managing their work and time more independently. We instituted a new program, WEB (Where Everyone Belongs), for students transitioning from fifth grade to sixth grade (our middle school) this year. It continues to be a need and we have kept supporting expenses associated with the WEB program in the plan.

Chronic absenteeism is an identified need for the district. We will continue to 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 plan. We began having parents serve on decision-making committees, instituting our first SSC, and doing some ad hoc committees such as the Comprehensive Sexual Health Education Committee, the District Safety Committee, and the Strategic Design Committee.

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.

We have begun work on refreshing the district's website and will continue that work next year.

LCAP Highlights

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

In order to best meet the needs of our student population, the District has created three comprehensive goals. Goal 1 supports our students' academic needs, Goal 2 supports the social and emotional needs of our 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 comprehensive 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 is meeting the needs of our student population as follows:

- ELA, Reading Intervention, ELD:

In the second year of the three-year plan, we continued to work on foundational skills, word study, grammar, and vocabulary. In the last year of this LCAP cycle, we have decided to review phonics programs and to recommend a consistent phonics program, K-3. In year 2 of the plan, in lieu of a review of our reading and writing curriculum, we worked with a reading consultant on instructional strategies to help students acquire critical literacy skills. This work will continue next year. In addition, next year we plan to provide more support to classroom teachers and intervention teachers on the learning needs of our English learners and how to effectively support them through language development instruction and integrated language support throughout the school day. We increased reading intervention support in the elementary school and have worked on providing the most effective instructional materials for intervention. We continued staffing our Special Education Department with an additional Special Education teacher. She worked with general education teachers in a team-teaching model, providing support for clusters of Special Education students in reading. Through this model, the other middle school Special Education teacher was able to provide support for clusters of Special Education students in math as well as math intervention. In year 3 of the LCAP cycle, we will be looking at the most effective model for providing this support to our SWD students and students in need of additional support and intervention.

- Math, Math Intervention:

Our most recent curriculum adoption in mathematics, K-8, is aligned to the Mathematics standards and eight mathematical practices. In the second year of our plan, we provided professional learning focused on differentiated mathematics instruction to meet the needs of our diverse learners through Teachers Development Group. Feedback from teachers and parents is that we need to focus attention on challenging our advanced learners. We are beginning an Honors course in mathematics in middle school next year and an accelerated path at the elementary school to meet the needs of our advanced mathematics students. We will continue to provide additional intervention/supports for students who are not meeting grade level standards. An additional math intervention teacher was put in place in the first year of the plan to provide additional time and instruction for these students in the elementary school. We utilized an additional Special Education in the middle school to provide intervention for our middle school math students who require some support. Our focus in year 3 of the plan will be on how to effectively provide intervention in mathematics at the middle school.

- Science:

In year 2 of the plan, we provided ongoing professional development support to our new team of middle school science teachers. We will continue that support next year as well. We continued to refurbish our FOSS kits as well.

History/Social Sciences:

We were not able to review our History/Social Sciences curriculum in the elementary school as planned in year 2 of the plan. Our focus in the

2023-2024 school year will be on providing new materials aligned to the state Social Studies framework at the elementary school with professional learning 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 learning will be provided on how to analyze 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 replace 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 and emotional needs of our students, staff, and families. We are in the third year of having a school counselor to support our K-8 students, staff, and families. We continued our work with Morning Meetings in the elementary school, however, our social and emotional learning lessons at the middle school were inconsistent. We decided to utilize resources provided by our counselor to teach the social and emotional competencies and delayed our review of curriculum until year 3 of the plan. Next year, our focus will be to add an explicit curriculum, K-8. Our school counselor will continue providing small group and individual support. We would also like to provide professional learning for teachers, paraprofessionals, Special Education assistants, and administrators on the curriculum implementation and bullying prevention.

- Student Attendance:

In year 2, we have utilized our SST process to work on attendance issues related to all students, with a focus on unduplicated students and SWD (Students with Disabilities). The process has worked well and will be continued in year 3 of the plan.

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 education workshops. 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 the work we began this year on enhancing the District's 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

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

The District provides many venues for input from our educational partners. We host Superintendent's Chats, Principal's Chats, and Board Member's Chats. The Superintendent receives notes from all of the chats to act on immediate suggestions or concerns, and to inform future goals for LCAP. We have had parents of students with disabilities give input on our Special Education program at many of these meetings. The Superintendent attends our Education Foundation's monthly meetings and provides input on LCAP goals and services throughout the year. In addition, the Superintendent presented the LCAP goals to the parents of the Education Foundation to request feedback on the current goals and areas of need for inclusion in the plan. This year, the District was involved in a superintendent search. This involved many meetings with educational partners - parents, teachers, staff, and students. The input from those meetings was summarized and used in the plan.

Teachers and staff also have the opportunity to provide input through faculty meetings, meetings of the RSF Faculty Association (our only bargaining unit), grade level/department meetings, all staff meetings, and progress monitoring meetings. The principal observes in classrooms and works with teachers on professional learning. 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, staff were given a survey to ask for their insights on how well our current programs are meeting the needs of the District's students, and to provide input on future goals of the district.

The Superintendent met with the Student Council to gain student feedback. The students represent all of the middle school students and did an excellent job of articulating the strengths and needs of both the middle and elementary schools. In addition, a school climate survey was conducted with our upper elementary school students and all middle school students.

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

A summary of the feedback provided by specific educational partners.

Results of feedback received from Principal's Chats, Superintendent's Chats, Board Members' Chats, Education Foundation (Parent Advisory Group) meetings, and the Superintendent search input 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 children are in a safe and supportive environment. They would like to see more parent involvement in all areas.

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

Academic:

- Need phonics, spelling, grammar, sentence structure, handwriting, vocabulary curriculum/programs.

- Need more intervention support for middle school students in reading and mathematics.
- Would like to see Honors reading and mathematics offered at the middle school level.
- . Would like the district to provide a more challenging program for accelerated students at the elementary school in reading and mathematics.

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.
- 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 communication/information about the academic programs, including elective areas, for students.
- . Middle school parents feel that not enough attention is paid to their concerns.
- More information on how to help struggling learners and how to challenge those who need a challenge.
- Website needs to be refreshed/updated. It is difficult to find needed information.
- . Parents need to be engaged and part of decision-making groups.

Some feedback on areas of need from surveys and meetings are as follows:

Student Input:

- Students enjoy experiential learning.
- Favorite experiences at school is when they are able to do projects.
- Advisory period should be structured differently so that students are able to get the help they need from teachers, work on group projects, and complete individual assignments.
- Students need explicit SEL curriculum to learn how to effectively navigate friendships, how to solve problems on their own, etc.
- .The minute check-in's the school counselor did were really effective in touching base with students and seeing if they need help; better than needing to seek out the counselor on your own.
- .Assemblies with inspirational speakers may be a good way to help middle school students understand the importance of SEL concepts, e.g., resilience, overcoming challenges, striving for excellence. The speakers should be relatable.

Teacher/Staff Input::

- ELA training for new middle school teachers.
- Support for staff any time new curriculum is implemented.
- Need explicit SEL curriculum K-8 and support to implement it.
- Need new curriculum in social studies at the elementary school.

- Curriculum/resources to teach the foundational skills, grammar, vocabulary, spelling, handwriting.
- More/different curriculum for use with our Special Education students.
- Need more professional development in the area of differentiating the math curriculum for high-achieving students.
- Need a different way to provide intervention for middle school students in ELA and mathematics.
- . Need more SPED help.

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 for our students. Through this input, we have determined the following:

- Our middle school students may benefit from a team-teaching model at middle school.
- It is important to provide training to our instructional aides so that they can be optimally effective working with their students.

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 in mind. They are reviewed and updated annually.

Ways in which aspects of the LCAP plan were influenced by specific input from educational partners:

Goal 1:

- Determining the need for more explicit instruction and curriculum in foundational skills (phonics, handwriting, grammar, vocabulary) at the elementary school level

Both teacher surveys and parent and teacher meeting feedback

- Additional intervention support for middle school students in reading and mathematics

Both teacher surveys and parent 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

- Providing more structured ways of meeting the needs of advanced students in reading and mathematics/Honors classes in middle school, Advanced Classes in elementary school

Parent meeting feedback

- Professional learning for staff when new curriculum is adopted

Teacher survey and meeting feedback

- Need new curriculum in Social Studies at the elementary level

Teacher survey and meeting feedback

Goal 2:

- Home connection for social and emotional learning program

Parent 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 meeting feedback

- More opportunities for parental involvement

Parent meetings

Goals and Actions

Goal

Goal #	Description
1	<p>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.</p> <p>State Priority: 1 State Priority: 2 State Priority: 4 State Priority: 5 State Priority: 7 State Priority: 8</p>

An explanation of why the LEA has developed this goal.

When we created this academic goal for the three-year cycle of LCAP beginning with the 2021-2022 school year, we reviewed our SBAC scores, the winter test administration of the iReady diagnostic tool, and teacher, parent, and administrator feedback on curriculum and instruction. We developed goals in each academic area designed to meet the needs of our student population. They are being addressed over the three-year LCAP cycle. In addition, the District periodically reviews content areas to ensure that all of our curriculum, instruction, and assessments align with the rigorous state standards and the needs of our school community. 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 learning opportunities are provided based on new adoptions, the needs of our students, and the needs and interests of our teachers and staff.

Both R. Roger Rowe Elementary School and R. Roger Rowe Middle School are high performing schools. In the 2018-2019 administration of SBAC (SBAC was not given in the 2019-2020 school year due to the school closure), our students at the elementary school were 91% Proficient or Advanced in Reading, with 66% at the Advanced level. However, the 2021 winter administration of our iReady diagnostic assessment showed an increase in the number of K-8 students who were two or more grade levels below and a decrease in the number of advanced readers over the previous year, likely due to the school closure. Though we saw growth over the course of the school year, we determined that COVID restrictions preventing small group work impacted our students' typical progress. We created an action item for foundational skills (phonics, grammar, handwriting, vocabulary) and guided reading/small group instruction. We have worked on this action for the last two years with much success. We will continue this work in the third year of LCAP and have just adopted a phonics program, K-3, to provide consistency in what is taught from grade level to grade level. Our middle school students were 89% Proficient or Advanced, with

48% of at the Advanced Level on the baseline SBAC administration (2018-2019). Additionally, input from stakeholders through the LCAP development process indicated a desire to review our ELA program. We made some adjustments to this plan because the teachers feel the reading and writing units are strong at the middle school level. At the elementary level, the writing units are strong, but more work is needed on the reading units. To that end, we provided professional learning on deepening our reading comprehension work. Each grade level team at the elementary school is working with a reading consultant to enhance or replace existing units. In year 3 of the plan, we will also be offering Honors Reading at the middle school level and an enhanced Advanced Reading class for 4th and 5th grade students.

In mathematics, our baseline SBAC scores in the 2018-2019 school year, showed 86% of our elementary students were Proficient or Advanced, with 63% at the Advanced Level, and 81% of our middle school students were Proficient or Advanced, with 53% at the Advanced Level. The District administers the iReady diagnostic assessment in mathematics 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 educational partners also identified math, particularly differentiating instruction, as an area of need. In year 2 of the plan, we began professional learning in mathematics for all elementary teachers (K-5) with a focus on differentiating instruction for our diverse learners. In year 3, we plan to offer an Honors program in math and continue our professional learning. We are also making some changes to the Advanced Math program in elementary school.

We feel it is important to have a specific action dedicated to improving 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 learning for classroom teachers, Special Education teachers, instructional aides, and intervention teachers. Input from stakeholders identified these needs as well, particularly as we continue to recover from the pandemic for our most vulnerable students. For year 3 of the LCAP plan, we will focus some of our efforts on how to most effectively provide intervention support in both reading and mathematics for our middle school students.

The District also identified a need to replace 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 learning to support the implementation of new technology equipment and programs as needed.

A need identified through educational partner input, was meeting the needs of our Advanced learners. The action of doing a needs assessment to gain more information and then to engage in planning to meet the needs of our Advanced learners addresses this need. We have included some funding for materials and professional development that will enable 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		1) 100% of teachers are appropriately credentialed and assigned
2) Pupil achievement on State assessments	<p>2) 2018 - 2019 SBAC R. Roger Rowe Elementary School: In ELA, 91% of students were Proficient or Advanced, with 66% at the Advanced Level</p> <p>In Mathematics, 86% of students were Proficient or Advanced, with 63% at the Advanced Level</p> <p>R. Roger Rowe Middle School: In ELA, 89% of students were Proficient or Advanced, with 48% of at the Advanced Level</p> <p>In Mathematics, 81% of students were</p>	<p>2) 2020 - 2021 SBAC: R. Roger Rowe Elementary School: In ELA, 86% of students were Proficient or Advanced, with 62% at the Advanced Level</p> <p>In Mathematics, 85% of students were Proficient or Advanced, with 61% at the Advanced Level</p> <p>R. Roger Rowe Middle School: In ELA, 81% of students were Proficient or Advanced, with 47% at the Advanced Level</p> <p>In Mathematics, 70% of students were Proficient or</p>	<p>2) 2021 - 22 SBAC: R. Roger Rowe Elementary School: In ELA, 90% of students were Proficient or Advanced, with 59% at the Advanced Level</p> <p>In Mathematics, 89% of students were Proficient or Advanced, with 55% at the Advanced Level</p> <p>R. Roger Rowe Middle School: In ELA, 91% of students were Proficient or Advanced, with 55% at the Advanced Level</p> <p>In Mathematics, 79% of students were Proficient or</p>		<p>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.</p> <p>ELA - Elementary - Maintain Proficient or Advanced scores ELA - Elementary - Increase Advanced scores - 75% Advanced Scores</p> <p>Math - Elementary - 85% Proficient or Advanced scores Math - Elementary - Increase Advanced</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Proficient or Advanced, with 53% at the Advanced Level</p> <p>2018 - 2019 CAST (Science) 64% of the District's students met or exceeded the state standards, with 31% exceeding the standards</p> <p>Grade 5 scores: 65% of students met or exceeded standards, with 40% exceeding the standards</p> <p>Grade 8 scores: 63% of students met or exceeded standards, with 22% exceeding the standards</p>	<p>Advanced, with 49% at the Advanced Level</p> <p>20-21 CAST (Science) 51% of the District's students met or exceeded the state standards, with 16% exceeding the standards</p> <p>Grade 5 scores: 67% of students met or exceeded standards, with 24% exceeding the standards</p> <p>Grade 8 scores: 34% of students met or exceeded standards, with 27% exceeding standards</p>	<p>Advanced, with 54% at the Advanced Level</p> <p>21-22 CAST (Science): 76% of the District's students met or exceeded the state standards for science, with 38% at the Advanced level</p> <p>Grade 5 scores: 81% of students met or exceeded standards, with 39% exceeding the standards</p> <p>Grade 8 scores: 70% of students met or exceeded the standards, with 38% exceeding the standards</p>		<p>scores - 70% Advanced Scores</p> <p>ELA - Middle School- Maintain Proficient or Advanced scores ELA - Middle School - Increase Advanced scores to 60% Advanced Scores</p> <p>Math - Middle School - 85% Proficient or Advanced scores Math - Middle School - Increase Advanced scores to 65% Advanced</p> <p>Science - 75% of the District's students will meet or exceed the standards</p>
3) Pupil achievement on local assessments	3) Student achievement on Winter 2021 iReady scores are: Elementary: Reading - 79% on or above grade level	3) Student achievement on Winter 2022 iReady scores are: Elementary: Reading - 80% on or above grade level	3) Student achievement on Winter 2023 iReady scores are: Elementary School: Reading: 76% on or above		3) All students will show improvement in iReady scores as a measure of standards aligned materials. Elementary: Reading - 85% on or above grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Mathematics - 71% on or above grade level</p> <p>Middle School: Reading - 75% on or above grade level Mathematics - 75% on or above grade level</p>	<p>Mathematics - 77% on or above grade level</p> <p>Middle School: Reading - 72% on or above grade level Mathematics - 72% on or above grade level</p>	<p>Math: 74% on or above</p> <p>Middle School: Reading: 77% on or above Math: 77% on or above</p>		<p>Mathematics - 80% on or above grade level</p> <p>Middle School: Reading - 85% on or above grade level Math - 85% on or above grade level</p>
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.		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 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 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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 language skills (Level 3) 30.43% with well developed (Level 4) language skills	7) ELPAC Language Proficiency Scores: 8% of students have minimally developed (Level 1) language skills 13% of students have somewhat developed (Level 2) language skills 46% with moderately developed language skills (Level 3) 33% with well developed (Level 4) language skills		7) Student progress toward English language proficiency will increase from 47.6% to 65%.
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) 16% of our students were reclassified in the 21-22 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					25% of our students will be reclassified by the 2023-2024 school year.
<p>The following metrics do not apply:</p> <ul style="list-style-type: none"> • College and career readiness • AP Exam pass rate • 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.	\$46,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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.</p> <p>Provide new instructional materials and professional development/coaching in all identified areas.</p>		
1.2	Mathematics Program	<p>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.</p> <p>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.</p>	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Science Program	<p>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.</p> <p>Professional development will be provided in understanding NGSS, utilizing the FOSS instructional materials effectively, assessing student competency in the science standards, and planning to meet the needs of students who require support or an additional challenge.</p> <p>Continue to refurbish FOSS kits each year to ensure sustainability of the program.</p>	\$6,000.00	No
1.4	History/Social Sciences Program	<p>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.</p> <p>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.</p> <p>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.</p>	\$36,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Schoolwide Diagnostic Assessment/Individualized Program	<p>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.</p> <p>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 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.</p> <p>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.</p>	\$23,108.00	No
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.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Additional professional development will be needed to effectively use our Learning Management Systems - Schoology, Seesaw.		
1.7	Advanced Learners	<p>We want to assess the needs of our students 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 more engaging, more advanced, and/or more complex curriculum, instructional strategies, and tasks. Often, high achieving students who are not being challenged don't perform well and are at risk of not meeting standards.</p> <p>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.</p> <p>Professional development will be provided to teachers on determining the needs of advanced learners and providing instruction to meet their needs.</p>	\$10,000.00	Yes
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.	\$440,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Math Intervention	<p>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.</p> <p>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.</p>	\$257,686.00	Yes
1.10	English Language Development	<p>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.</p> <p>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.</p>	\$10,000.00	Yes
1.11	Special Education Services	<p>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.</p> <p>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.</p> <p>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.</p>	\$17,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		

Goal Analysis [2022-23]

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

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

Over the last two years of the LCAP plan, we made significant progress on the actions under this goal. There are several planned actions that have not been implemented thus far. In the History/Social Sciences planned action (1.4), we planned to review curriculum for our K-5 elementary program by the end of the 2022-2023 school year for implementation in the 2023-2024 school year. Due to other professional learning priorities, this was not accomplished this year. It is still an identified need that is planned for the next school year. The second area of action (1.10) addressed our need for more professional learning for intervention teachers and general education teachers on providing specific English Language Development instruction and supporting English learners throughout the day in the content areas. This is still an identified need and an area that we plan to address next year. Under the action pertaining to Special Education (1.11), we have not completed the work on the Sensory Room for students with sensory needs. Due to increased staffing and services in Special Education, we have not identified a physical space for the Sensory Room. As it is still an identified need, we hope to implement the plan next year.

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 actual expenditure for this action is \$49,975, \$20,025 less than the allocated amount of \$70,000 for the 2022-2023 school year. We provided a great deal of professional learning and purchased new instructional materials for small group work; however, we overestimated the number of days our teachers would be working with the consultant this year. We will spend approximately \$46,000 in year 3 of the cycle on professional learning and a K-5 phonics program.

Action 1.2 - The actual expenditure for this action is \$38,100, \$11,900 less than the allocated amount of \$50,000 for the 2022-2023 school year. Consultants from Teachers Development Group worked with our mathematics teachers in grades K-5 throughout the 2022-2023 school year. They were unable to provide consultants to work with our middle school teachers this year. We will utilize approximately \$10,000 on professional learning next year.

Action 1.3 - The actual expenditure for this action of \$16,566 is more than the allocated amount of \$6,000. We needed additional science textbooks to support the program, and these were not anticipated. We anticipate spending \$6,000 in professional learning for the middle school next year.

Action 1.4 - The District did not spend the \$36,000 allocated for this action because we decided to review the History/Social Sciences curriculum and recommend one for adoption in year 3 of the LCAP plan. This funding will be spent next year.

Action 1.5 - The actual expenditure for this action is \$23,108, \$2,892 less than anticipated due to not working with the actual expense of iReady. We will be using this program each year and will budget an amount closer to next year's actual cost.

Action 1.6 - The District spent \$1,000. more than the allocated amount for this action due to the replacement cost of some of the equipment. For next year, we will budget \$10,000 to allow for the repair and replacement of older iPads.

Action 1.7 - The actual expenditure for this action was \$14,000, \$6,000 less than the allocated amount of \$20,000. This funding was utilized to pay stipends to teachers for working on our new programs for advanced learners and on new books for the program. We will be allocating \$10,000 for books and resources for the program.

Action 1.8 - The actual expenditure for this action is \$440,860.00, \$17,393 more that the allocated amount of \$422,607. The allocated amount was based on the actual salaries of teachers in our reading intervention positions, which changes with the teachers in the positions. One of the teachers was new to the position this year. For next year, with teacher salary increases anticipated, we are allocating \$440,000.

Action 1.9 - The actual expenditure for this action is \$257,686, which is more than the allocated amount of \$213,062. The allocated amount was based on the actual salaries of teachers in our math intervention positions, which changes with the teachers in the positions. One of the teachers is new to the position this year. For next year, with teacher salary increases anticipated, we are allocating \$257,686.

Action 1.10 - The actual expenditure in this category was \$5,880 that was used for ELPAC testing and materials. This was \$880 over the allocated amount of \$5,000. Skilled test administration is paramount to determining the English language development levels of our students. This information is used for planning to meet their needs. We will allocate \$10,000 next year for testing, new instructional materials, and professional development.

Action 1.11 - The actual expenditure is the salary and benefits of our additional Special Education teacher to work in the middle school, and behavior training. The SPED teacher's salary and benefits are \$107,105, and \$12,000 for AFCET trainers for a total of \$119,105. This was \$40,022 in excess of what was allocated, \$79,083. We will not continue with a teacher in this position, so will need to adjust this budget line. We will still be allocating \$5,000 to complete the sensory room next year and \$12,000 for AFCET trainers.

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

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 learning for all teachers, grades K-5 on addressing foundational skills, e.g., phonemic awareness, phonics, spelling, handwriting. We also provided professional learning on how to target student needs and provide small group reading instruction to meet those needs. We purchased new resources to support small group reading instruction. In the 2022-2023 school year, we provided additional professional learning to teachers on foundational skills.

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. End of year testing was not administered that year.

With the increased focus on foundational skills of phonemic awareness, phonics and targeted small group reading instruction in grades K-3 last year, we experienced the following growth in our iReady scores in Phonological Awareness:

Kindergarten: 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:

Kindergarten: 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)

The teachers continued providing structured foundational skills work with their students, as well as small group reading instruction in grades K-3. This year, we administered the end of year iReady assessment and saw an increase in scores from the fall administration to the end of the year administration as follows:

Phonological Awareness:

Kindergarten: Fall Scores - 39% Proficient, End of Year Scores - 93% Proficient (54% growth in scores)
1st Grade: Fall Scores - 14% Proficient, End of Year Scores - 86% Proficient (72% growth in scores)
2nd Grade: Fall Scores - 87% Proficient, End of Year Scores - 100% Proficient (13% growth in scores)
3rd Grade: Fall Scores - 100% Proficient, End of Year Scores - 100% Proficient (0% growth in scores)

Phonics:

Kindergarten: Fall Scores - 51% Proficient, End of Year Scores - 85% Proficient (34% growth in scores)
1st Grade: Fall Scores - 34% Proficient, End of Year Scores - 87% Proficient (53% growth in scores)
2nd Grade: Fall Scores - 40% Proficient, End of Year Scores - 82% Proficient (42% growth in scores)
3rd Grade: Fall Scores - 78% Proficient, End of Year Scores - 90% Proficient (12% growth in scores)

In the 2022-2023 school year, we provided professional learning on instructional strategies to teach reading comprehension. Each grade level, K-5, worked with a consultant to teach a new unit in fiction/nonfiction or both. The focus was on a deeper level of analysis and increased student talk to meet the needs of our very high-performing student population. We have seen an increase in scores at the

elementary school in iReady reading comprehension due in large part to this work. Grades 4 and 5 have had this work for two school years and their reading comprehension scores were as follows:

4th Grade: Fall Scores - 66% Proficient, End of Year Scores - 91% Proficient (25% growth in scores)

5th Grade: Fall Scores - 73% Proficient, End of Year Scores - 88% Proficient (15% growth in scores)

In middle school, the units of study in reading and writing are rigorous. A vocabulary program was purchased for the middle school in the 2021-22 school year and is being used effectively.

In ELA, our SBAC scores in the 2021-2022 school year remained strong, with a slight increase at the elementary school and a substantial increase at the Middle School as follows:

R. Roger Rowe Elementary School - 90% Proficient or Advanced (4% increase over the 2020-2021 school year), with 59% at the Advanced Level

R. Roger Rowe Middle School - 91% (10% increase over the 2020-2021 school year) of students were Proficient or Advanced, with 55% at the Advanced Level

Math Program Actions:

This was the fourth year (2019-2020 school year) of implementation of our most recent math adoption at both the elementary (Everyday Mathematics) and middle school (Open Up Resources). Our scores continue to improve in mathematics as seen in our 2021-2022 SBAC scores:

R. Roger Rowe Elementary School - 89% of students were Proficient or Advanced (4% increase over the 2020-2021 school year), with 55% at the Advanced Level

R. Roger Rowe Middle School - 79% of students were Proficient or Advanced (9% increase over the 2020-2021 school year), with 54% at the Advanced Level

Science Program Actions:

Our K-5 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. They received no additional professional learning this school year, but devoted some time during weekly collaboration time on science planning. We continued our commitment to utilizing the FOSS kits and setting aside funding to replenish kits and supplies. Our middle school teachers received professional learning both last school year and this school year on utilizing the FOSS resources effectively. Our specific focus for professional learning was on teaching for understanding of essential science concepts, utilizing an inquiry approach to teach the sciences, and increasing the student talk in science classrooms. We will continue to provide professional learning for the middle school next school year as we anticipate having a new team of science teachers.

In science, our increase in CAST scores show the effectiveness of the professional learning we provided for teachers at both schools.

R. Roger Rowe Elementary School (5th Grade) - 81% of students met or exceeded the standards (14% increase over the 2020-2021 school year), with 39% exceeding the standards.

R. Roger Rowe Middle School (8th Grade) - 70% of students met or exceeded the standards (36% increase over the 2020-2021 school year), with 38% exceeding the standards.

History/Social Sciences Program Actions:

The middle school History/Social Sciences Department teachers engaged in professional learning with consultants in the 2021-2022 school year as they implemented new TCI materials. They are now confident in their understanding of the new Social Studies framework and can plan together to meet the needs of their students with the new materials. Though we provided training on the Social Studies framework for our elementary teachers in grades 3-5 in the 2021-2022 school year, we did not engage in a review of curriculum. Teachers are utilizing the framework for lessons, but there is a need to engage in a review of curricular resources next school year.

School Wide Diagnostic Assessment and Individualized Pathways Action:

We reinstated the Pathways component of the iReady program in the 21-22 school year, but determined that we would use it prescriptively (only students who would benefit from the program due to gaps in their skills or the need for a challenge). 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 provided some additional professional learning in the 2022-2023 school year on how to analyze the results of the iReady diagnostic and how to use the pathways prescriptively at home and at school. We will continue this work in the 2023-2024 school year.

Technology Actions:

With federal, state, and some district funding we were able to replace all of our student computers (each student is issued an iPad) and all of our teacher workstations in the 2021-2022 school year. This has been extremely beneficial to our students, especially during the years of excessive student absences due to COVID-related illnesses. This goal is complete in terms of major technology purchases, however, we repair and replace a small number of devices each year. Additional professional learning will continue to be provided as needed - either new software implementation or teacher need.

Advanced Learners Actions:

In the 2021-2022 school year, the SSC Committee took on the goal of determining how best to meet the needs of our Advanced learners. In the 2022-2023 school year, an Honors program was recommended to the Board of Education for our middle school. It will be implemented in the 2023-2024 school year. Resources will be needed for the program. We will also be providing an advanced program in the upper grades of elementary school.

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. It has been determined that we will not continue with supporting Special Education students using the team-teaching model next year. Results of our input from educational partners will result in a new way to provide support to students who are in need of intervention in middle school.

Math Intervention Actions:

An additional teacher was hired at the elementary school for both the 2021-2022 and 2022-2023 school years 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 services to students who needed math support. We will continue to provide this support in Year 3 of the plan for elementary school. We will be planning to provide intervention differently for middle school next school year.

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 Year 3 of this LCAP plan.

SPED:

All changes in SPED occurred with the team-teaching model in middle school. We are evaluating the effectiveness of the program over the two years we have used this model. We may choose a different model to address our student needs. We also 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 will not be planning a curriculum review of our reading and writing units of study in the ELA actions. We have decided to utilize the current curriculum and adapt it to meet the needs of our students.

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

Goals and Actions

Goal

Goal #	Description
2	<p>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 given opportunities to offer input on curriculum, programs, and district initiatives. They will also 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.</p> <p>State Priority: 1 State Priority: 3 State Priority: 6</p>

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 been implementing 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, teacher, and student input that we received has 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 high 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 to teach social and emotional competencies, K-8, giving our students tools to resolve conflicts, a fair and consistent discipline procedure, 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.

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 student needs, the winter assessment will assess needs and growth, and the end of year assessment will determine growth in acquiring the social and emotional competencies taught and whether students have developed a sense of safety and school connectedness. 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 school climate, have met the social and emotional needs of our students and staff, and have contributed to a sense of safety and school connectedness among the staff. And lastly, 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 and feel a sense of safety and school connectedness on our school sites.

Our student absentee rates have been high as parents have taken students out of school for reasons other than illness. We have communicated the importance of attendance to our students' achievement and feeling a sense of safety and school connectedness. We have created an action 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 throughout the year and each summer.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1) 2020 - 2021 Parent survey on the sense of safety and school connectedness</p> <p>Parent participation for unduplicated students and students with exceptional needs will be recorded for all events, committees, and programs.</p>	<p>1) 67% of parents responded to the District's 2020 - 2021 annual survey</p> <p>A baseline will be established the first year.</p>	<p>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</p>	<p>1) This year the District conducted a superintendent search and utilized focus group data obtained by the search consultants as the annual survey.</p> <p>Input from parents was also obtained through Superintendent's Chats, Principals' Chats, and Board Members, the SSC, the Strategic Design Team, and the Education Foundation.</p>		<p>1) 75% participation on the parent survey, 75% feeling a sense of safety and school connectedness</p> <p>50% of parents of unduplicated students or students with exceptional needs will participate in district programs.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		question were positive.	<p>Data around parent sense of safety was not collected in 22-23 as the focus was instead on the superintendent search but will be collected this upcoming year.</p> <p>The Rancho Santa Fe Educational Foundation collected parent data in 2022-23 with questions that focused on parent and student engagement. One such question asked "Of the school-wide RSFEF Events that took place this year (Back to School Bash, Newcomers Night Out, Family Movie Night, Family Community Service Event, Mother-Son Kickball, Father-Daughter Dance, Art Auction, MS Dances, etc.), how many did your or your child attend? 76% of respondents indicated "1-3 events" and the</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			remaining 24% indicated "4 or more) events. A second question asked if "The RSFEF encourages all parents to volunteer in some way" with 82% of respondents agreeing. Parents are highly connected and engaged in school activities and are encouraged to volunteer.		
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) 25% of teachers and staff responded to the District's 2022-2023 annual survey. The questions were open-ended and feedback incorporated into the plan.		2) 90% participation on the teacher/staff survey, 75% feeling a 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 and their sense of safety	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	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.		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and school connectedness.		<p>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 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</p>	<p>In the absence of a formal tool, the District created a survey with questions associated with a sense of safety and school connectedness and gave it to all third - eighth grade students (354 students). 91% of students (320) feel safe and secure at school 78% of students feel comfortable talking to their teacher(s) 65% of students feel comfortable talking to their principal, depending on the issue 97% of students have friends at school, and 73% enjoy coming to school.</p> <p>The Superintendent also hosted focus groups with students to obtain data on sense of safety and school connectedness. Input from those meetings</p>		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
		<p>comments for this question were positive.</p> <p>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.</p>	informed the actions for next year.		
4) Facilities	4) Results of the School Facilities Inspection Report in 2021 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 2022 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 2023 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	<p>5) Student suspension rate is below 1% of the population.</p> <p>Student expulsion rate is at 0%.</p>	<p>5) Student suspension rate is below 1% of the population.</p> <p>Student expulsion rate is 0%.</p>	5) Student suspension rate is below 1% (.4% in middle school and 0% in elementary school) of the population.		5) Maintain student suspension rate at below 1% of the population. Maintain expulsion rate at 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Student expulsion rate is 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% Middle School - 95.33% Our chronic absenteeism rate is at 0%.	6) School absentee rates were high for three groups (Hispanic, White, and SWD) in the elementary school and two groups in the middle school (Hispanic, White). Our local metrics for average daily attendance from 8/15/2022 - 4/7/2023 are: Elementary School - 93% Middle School - 94% Our chronic absenteeism rate is at 0%.		6) School attendance should be in the low bands for all student groups.
7) Middle School Dropout Rate	7) Our middle school dropout rate is at 0%.	7) Our middle school dropout rate is at 0%.	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.	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	\$73,260.00	Yes
2.2	Restorative Circles/Class Meetings	<p>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.</p> <p>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.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Home Connection/Parent Workshops	<p>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.</p> <p>The District will provide materials to connect home to school with our social and emotional learning efforts.</p> <p>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.</p> <p>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 by these families.</p>	\$5,000.00	No
2.4	Assessment Tool	<p>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.</p> <p>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 in acquiring the social and emotional competencies taught and developing a sense of safety and school connectedness.</p> <p>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</p>	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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 and feel a sense of safety and school connectedness on our school sites.</p>		
2.5	School Counselor	<p>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.</p> <p>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.</p> <p>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, with a greater emphasis on middle school students.</p>	\$92,006.00	No
2.6	Student Attendance	<p>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.</p>	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The District will utilize the SST process to determine student needs and create plans for individual students who have excessive absences.		
2.7	Professional Development	<p>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.</p> <p>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.</p> <p>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.</p>	\$25,000.00	No

Goal Analysis [2022-23]

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

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

There are some differences in the planned actions and implementation of these actions this year. We decided that we would wait until Year 3 of the LCAP plan to procure an explicit SEL curriculum for all grades. Our elementary school teachers (grades K-5) were pleased with using resources compiled by our school counselor to teach the social and emotional competencies. For next year, we believe it will be important to have a curriculum K-8. Additional components of the plan were dependent on adopting a new curriculum. We planned to use funding for professional learning to support the implementation of the new social and emotional curriculum. We also planned to align our assessment tool to the new curriculum so that we could assess student growth on the social and emotional competencies after a year of instruction. This will be done next year as well.

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 actual expenditure for this action is \$55,960, \$23,040 lower than the allocated budget. We were unable to review materials and recommend an explicit curriculum for our District, K-8. We are hoping to accomplish this in year 3 of the plan. We will utilize funds for curriculum materials, K-8, professional learning, stipends, and lunch clubs and have allocated \$73,260.

Action 2.2 - The funds for this action (Restorative Circles) were not spent this year and will likely not be spent next year. Teachers are trained and using the tool where appropriate.

Action 2.3 - The actual expenditure for this action was \$4,700, \$300 less than the allocated budget. This is due to the varying costs of speakers for parent workshops. We will allocate the same amount next year.

Action 2.4 - The funds for this action item were not spent this year. We were unable to work on the assessment tool because we have not selected a curriculum. The assessment tool should align to our explicit curriculum and to the social and emotional competencies that we identified as a focus for our schools. 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 2023-2024 school year.

Action 2.5 - The actual expenditure for this action is \$59,607, \$32,399 less than the allocated budget. Though we budgeted the school counselor's actual salary, she left the position before the end of the year and we were unable to replace her this year. We will continue with a school counselor and will use an estimated amount for the position next year.

Action 2.6 - The funds for this action were not spent this year. We worked on student attendance internally and did not need the extra funding. We may use this funding amount next year to support attendance.

Action 2.7 - The actual expenditure for this action is \$4,300, \$20,700 less than the allocated amount. Some professional development was provided for SEL this year, but we plan to provide professional learning to support the new curriculum adoption, so we have estimated the amount to be \$10,000.

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

We are pleased with the effectiveness of our actions and feel we have made significant progress toward our social and emotional learning goal.

At the elementary level, we continued with Morning Meetings each day, Monday - Thursday this year. Morning Meetings are a time for teachers to build community, create supportive learning environments, and to teach and reinforce social and emotional competency skills. In the 2021-2022 school year, we began instituting an assembly on Friday each week, known as "Friday on the Field". It takes the place of the Morning Meeting on that day because it serves a similar purpose. During Friday on the Field, it is a community building time for the elementary school and the class who leads the assembly each week presents information and does an activity pertaining to the social and emotional competency the school is studying that month. The assembly has become a valued time for our students and staff and continued this year. In addition, elementary 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. Next year, we hope

to have an explicit curriculum for use in the elementary school. We will also provide training for teachers and staff members on the program and our expectations.

At the middle school level, some Advisory teachers delivered lessons on social and emotional competencies during Advisory classes. More work is needed next school year on an explicit curriculum and expectations for the middle school. We will also provide training for teachers and staff members on the program and our expectations

The District did some work on Restorative Circles last school year and some teachers still utilize the technique for building community and/or problem solving.

In addition to monthly lessons in elementary school classrooms, our school counselor was also able to provide social skills groups, and groups on coping with grief, divorce, and separation. She has also provided some individual counseling and check-in's with both elementary and middle school students. Her minute check-in's were a quick assessment of students and our school climate. The school counselor also provided resources for teachers and a monthly parent education newsletter.

The effectiveness of our actions were seen in the following answers to student survey questions:

In the absence of a formal tool, the District created a survey with questions associated with a sense of safety and school connectedness and gave it to all third - eighth grade students (354 students).

91% of students (320) feel safe and secure at school

78% of students feel comfortable talking to their teacher(s)

65% of students feel comfortable talking to their principal, depending on the issue

97% of students have friends at school, and

73% enjoy coming to school.

We were able to have several parent education workshops this year. We did a series on Raising Resilient Children, Cyber Safety, and Parenting Adolescents. We will ask for input from parents at the beginning of the school year on topics of need.

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

There will be no changes to the existing 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	<p>Parent and Community Engagement: Create a robust school community where parents and community members are involved in decision-making opportunities, partner with the school district to support the academic achievement and social/emotional development of our students, and provide enriching academic and social experiences.</p> <p>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. The parents of unduplicated students will also be given opportunities to offer input on curriculum, programs, and district initiatives. Our middle school principal will have the responsibility of communicating individually with each family, conducting meetings with our unduplicated families, and surveying them to determine their needs.</p> <p>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.</p> <p>State priority: 3</p>

An explanation of why the LEA has developed this goal.

Through input received from educational partners 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. 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) Parents attended focus groups for the Superintendent's Search instead of an annual parent survey this school year. The superintendent also met with parent groups to gain input on the plan.		1) Parent survey co-created by parents on 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. The district did not have an SSC prior to the 20-21 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) The District continued with the SSC this year and began a School Safety Committee and a Parent SEL Committee. The District has increased the number of members on the Education Foundation Board and has additional parents who volunteer in classrooms and to run events. In addition, the after school robotics program was started last year with an all parent volunteer group of about 25 parents.		2) An increase of 20% parent participation on committees as evidenced by Committee rosters and meeting minutes indicating attendance.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Education Foundation - 19 parent volunteer members SSC - 5 parent volunteer members School Safety Committee - 6 parent volunteer members Parent SEL Committee - 4 parent volunteer members		
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 volunteers in the spring.	3) In the 2022-2023 school year, we were back to a full schedule of school events, e.g. Grandparents' and Special Friends' Day, Ocean Weeks, and Education Foundation sponsored community building events, e.g., Mother/Son Kickball, Father/Daughter Dance, Back to School Bash, etc. We had the following participation in events this year: Back to School Bash - Over 1,000 people in		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
			<p>attendance; 14 parent volunteers, Student Council volunteers Movie Night - 200 Families in attendance; 3 parent volunteers Mother/Son Kickball - 153 mothers and sons in attendance; 2 volunteers Father/Daughter Dance - 248 fathers and daughters in attendance; 8 volunteers Science Discovery Day - 12 parent volunteers Field Day - 35 volunteers</p> <p>In addition, room parents coordinated events for every classroom and we had many classroom volunteers throughout the year.</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Committee Work	<p>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.</p> <p>The District will provide additional opportunities for parents to engage in decision-making committees, e.g. SSC, SEL Committee.</p>	\$1,000.00	Yes
3.2	Parent Education Workshops	<p>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.</p> <p>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).</p>	\$5,000.00	No
3.3	Digital Presence/Website Refresh	<p>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.</p> <p>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.</p>	\$5,300.00	Yes
3.4	Community Outreach	<p>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.</p>	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		The District will engage in a process to gain school community/stakeholder input in the District's strategic plan and communication efforts.		

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions.

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

Action 3.1 - We did not spend the allocated amount of \$2,500. because it was not needed. We plan to put in \$1,000 for next year for meeting materials.

Action 3.2 - The actual expenditure for this action is \$2,164, \$2,836. less than the allocated amount of \$5,000. We believe this amount was appropriate for parent education workshops and more workshops will be planned in year 3 of the plan.

Action 3.3 - The actual expenditure for this action is \$14,000, \$4,000 more than the allocated amount of \$10,000. The refresh was more than estimated because we needed to contract with a new provider. For next year, we will need to maintain the website at a cost of \$5,300 annually.

Action 3.4 - The actual expenditure for this action is \$5,875, \$9,125 less than the allocated amount of \$15,000. We worked with Greenwich Leadership Partners on the District's Strategic Plan and then decided to defer this work to next year for the new superintendent. We have allocated \$5,000 to continue the work next year.

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 in the 2022-2023 school year. With a return to normalcy this year, we were able to host all of the traditional community building events that our District values, have parents volunteer in the classrooms and for events, provide enrichment opportunities for students during the school day, work with parents on decision-making committees, and provide parent education workshops.

The Rancho Santa Fe School District has a wonderful tradition of hosting events that build community and become memorable moments in the lives of our students.

The District has provided more opportunities for parents to serve on decision-making committees. We had a second year of our SSC, started an SEL parent committee, and re-established a School Safety Committee.

The District also provided opportunities for parental participation in programs for unduplicated pupils and individuals with exceptional needs to gain training in the area of social and emotional learning - how to help our students to become resilient. In addition, we ran a workshop on Cyber Safety, and on parenting adolescents virtually.

The District began work on updating our website so that information is more accessible and more inviting for our parent community.

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

There have been no changes made to the planned goal, metrics, desired outcomes, or actions for the coming 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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
108,053	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
1.88%	0.00%	\$0.00	1.88%

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

Required Descriptions

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

<p>Goal 1: Increased Academic Achievement</p> <ul style="list-style-type: none"> • 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 Sciences: As we selected new instructional materials to teach 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 learning 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 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 learning 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 and 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 ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$775,364.00	\$124,385.00		\$181,611.00	\$1,081,360.00	\$857,692.00	\$223,668.00

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	\$10,000.00	\$20,385.00		\$15,615.00	\$46,000.00
1	1.2	Mathematics Program	All		\$10,000.00			\$10,000.00
1	1.3	Science Program	All		\$6,000.00			\$6,000.00
1	1.4	History/Social Sciences Program	All	\$30,000.00	\$6,000.00			\$36,000.00
1	1.5	Schoolwide Diagnostic Assessment/Individualized Program	All	\$23,108.00				\$23,108.00
1	1.6	Technology	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.7	Advanced Learners	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.8	Reading Intervention	English Learners Foster Youth Low Income	\$274,004.00			\$165,996.00	\$440,000.00
1	1.9	Math Intervention	English Learners Foster Youth Low Income	\$257,686.00				\$257,686.00
1	1.10	English Language Development	English Learners Foster Youth	\$10,000.00				\$10,000.00

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	\$17,000.00				\$17,000.00
2	2.1	Curriculum and instructional materials to teach SEL competencies.	English Learners Foster Youth Low Income	\$21,260.00	\$52,000.00			\$73,260.00
2	2.2	Restorative Circles/Class Meetings	All	\$0.00				\$0.00
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	\$1,000.00				\$1,000.00
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	\$5,300.00				\$5,300.00
3	3.4	Community Outreach	All	\$5,000.00				\$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,735,292	108,053	1.88%	0.00%	1.88%	\$603,250.00	0.00%	10.52 %	Total:	\$603,250.00
								LEA-wide Total:	\$603,250.00
								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	\$10,000.00	
1	1.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.7	Advanced Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.8	Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$274,004.00	
1	1.9	Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$257,686.00	
1	1.10	English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

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	\$21,260.00	
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	\$1,000.00	
3	3.3	Digital Presence/Website Refresh	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,300.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,179,258.00	\$1,120,886.00

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	\$70,000.00	\$49,975
1	1.2	Mathematics Program	No	\$50,000.00	\$38,100
1	1.3	Science Program	No	\$6,000.00	\$16,566
1	1.4	History/Social Sciences Program	No	\$36,000.00	0
1	1.5	Schoolwide Diagnostic Assessment/Individualized Program	No	\$26,000.00	\$23,108
1	1.6	Technology	Yes	\$8,000.00	\$9,000
1	1.7	Advanced Learners	Yes	\$20,000.00	\$14,000
1	1.8	Reading Intervention	Yes	\$422,607.00	\$440,860
1	1.9	Math Intervention	Yes	\$213,062.00	\$257,686
1	1.10	English Language Development	Yes	\$5,000.00	\$5,880

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	No	\$79,083.00	\$119,105
2	2.1	Curriculum and instructional materials to teach SEL competencies.	Yes	\$79,000.00	\$55,960
2	2.2	Restorative Circles/Class Meetings	No	\$6,000.00	0
2	2.3	Home Connection/Parent Workshops	No	\$5,000.00	\$4,700
2	2.4	Assessment Tool	Yes	\$2,000.00	0
2	2.5	School Counselor	No	\$92,006.00	\$59,607
2	2.6	Student Attendance	Yes	\$2,000.00	0
2	2.7	Professional Development	No	\$25,000.00	\$4,300
3	3.1	Committee Work	Yes	\$2,500.00	0
3	3.2	Parent Education Workshops	No	\$5,000.00	\$2,164
3	3.3	Digital Presence/Website Refresh	Yes	\$10,000.00	\$14,000
3	3.4	Community Outreach	No	\$15,000.00	\$5,875

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
98,186	\$461,818.00	\$460,261.00	\$1,557.00	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	\$30,000.00	\$10,975		
1	1.6	Technology	Yes	\$8,000.00	\$9,000		
1	1.7	Advanced Learners	Yes	\$20,000.00	\$14,000		
1	1.8	Reading Intervention	Yes	\$264,769.00	\$236,720		
1	1.9	Math Intervention	Yes	\$58,549.00	\$113,726		
1	1.10	English Language Development	Yes	\$5,000.00	\$5,880		
2	2.1	Curriculum and instructional materials to teach SEL competencies.	Yes	\$59,000.00	\$55,960		
2	2.4	Assessment Tool	Yes	\$2,000.00	0		
2	2.6	Student Attendance	Yes	\$2,000.00	0		
3	3.1	Committee Work	Yes	\$2,500.00	0		
3	3.3	Digital Presence/Website Refresh	Yes	\$10,000.00	\$14,000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
5,473,024	98,186	0%	1.79%	\$460,261.00	0.00%	8.41%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022