

# 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
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## 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.

As a charter school authorized by the Lakeside Union School District, RVCS is an independent study school that serves approximately 250 students in grades 7-12. Our schedule is based on a college model in which students attend each core class twice a week for 70 minutes each day, taking electives, and completing extensive independent study work outside of class on the remaining days. Class sizes average 10 to 19 students so as to maximize instructional time. The remainder of student instructional time is taken up with extensive independent study assignments, electives, athletics, and numerous opportunities for individual tutoring. RVCS recently implemented a fully online independent study program in which students have more flexibility than our hybrid program, yet still maintain the academic and social support of their on-campus peers. Students learn to plan and manage their heavy study schedules and are well prepared for the time management challenges of college. A highly qualified teaching staff provides an enriched, standards based instruction to small classes with opportunities for individual tutoring every week. Students at RVCS must take four years of Mathematics, Social Science, Science, and English courses in order to graduate from our school. We strive to have 100% of our graduates meet the AG requirements upon graduation. The rigorous academics coupled with an extensive support system give students the preparation they need to be successful in college and the workplace.

As an independent study school, River Valley has worked these last 26 years cultivating an educational program steeped in rigor and aimed at fostering skills necessary for succeeding in today's world. The primary purpose of RVCS's instructional model is to prepare students for college. Central to RVCS's instructional program is to provide equitable access to a rigorous course of study and the need to motivate and inspire students so they can acquire the necessary knowledge and skills to achieve post- secondary success.

### Reflections: Successes

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

In addition to meeting the standards in many areas on the California School Dashboard, River Valley Charter School is showing success in both English Language Arts and Mathematics standards based assessments and instruction. RVCS' Dashboard data show ELA scores at 63.1 points above standard (compared to the State norm at 12.2 points below). Likewise, RVCS' Mathematics data shows 32.3 points above standard (compared to the State norm at 51.7 points below). This data is corroborated by RVCS' local MAP Growth data, showing marked increases in proficiency across grade levels for both ELA and Mathematics.

## 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.

Based on the California Dashboard Indicators, two areas of need have been identified for River Valley Charter School: 1) Chronic Absenteeism, and 2), Graduation Rate.

Chronic Absenteeism:

Being an independent study school with mandatory classroom seat time for students enrolled in the Hybrid Program, Absenteeism is based upon work completion, and not on seat based attendance. Although seat based attendance is not an area of need, work completion is a concern for our students. This is a new need to the school, as prior to the pandemic, work completion was not an area of need. Therefore, the current Chronic Absenteeism indicator on the California Dashboard is a result of a changing educational climate in which the student population at RVCS has had gaps in the discipline of timely submittal of work. In short, the need is not with students being present, but with students completing and/or submitting their work in a timely manner. To address this issue, RVCS is reviewing and anticipating changes to the access to extra curricular activities available to students who are not completing or submitting work by the indicated deadlines per both the Independent Study Agreement and classroom/course policies. In addition, as RVCS moves away from the goal of mitigating learning loss, an area of improvement will be to address the cause of students' untimely or missing work submissions.

Graduation Rate:

Although the graduation rate for RVCS is labeled as Medium on the California Dashboard, this is a result of the need to address the Chronic Absenteeism (see above) across grade spans. The greater need leading to the Graduation Rate Indicator is that of retention of students throughout grade levels. Interviewing and creating opportunities for students to learn the importance of work completion and submittal (and therefore meeting RVCS Independent Study requirements) is the first step in retaining students and raising the Graduation Rate.

## LCAP Highlights

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

River Valley Charter School's 2023-24 LCAP reflects the changing educational climate the LEA is experiencing in a post-Covid landscape. As students are acclimating to the norm of being back in the classroom with relatively few disruptions as a result of Covid-19, RVCS is making adjustments to meet the needs of all learners. This can be noted with the distribution of the 2022-23 Learning Loss Mitigation Goal into sections of the three remaining 2022-23 Goals as they are updated and reviewed for the 2024-25 LCAP: Meeting the Needs of All Students, Campus/Academic Culture, and Campus Infrastructure and Learning Environment. Learning Loss Mitigation is not

being removed as a goal due to its completion, but as a way of assimilating its focus into the fabric of the school in a more widely distributed fashion for 2024-25. Learning Loss will continue to be an area of concern to be monitored, but will be more of a cultural/educational focus for River Valley, as the implications of school closures will span all grade levels for years to come.

Another key feature of the 2023-24 LCAP is the addition of actions targeted toward creating community engagement and opportunities for students and families. Survey results indicate that RVCS' stakeholders and school community have an interest in opportunities to learn and grow outside of the classroom. Where appropriate, Actions have been added or modified as a step toward growing community engagement.

## **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.

Stakeholder involvement is a continual and integral process at RVCS. As such, the following were completed in order to provide opportunities for students, parents, instructional staff, support staff, administration, and community members to be a part of the LCAP process:

Data Gathering and Idea Share Sessions:

RVCS Board of Director Meetings (3 parents and 2 community members hold positions on the board)

Staff Meetings focused on short and long-term planning for the vision of the school

PTO Meetings with school leadership focused on short and long term site planning

LCAP Specific Activities (focusing on draft actions and services prior to Public Hearing) staff meeting (Spring 2023)

LCAP survey sent to all stakeholders (Spring 2023)

Public Hearing for the RVCS LCAP held on June 12, 2023

### A summary of the feedback provided by specific educational partners.

The results of the stakeholder survey on evaluating 2022-23 goals included a scale (5 being a strength, and 1 being a need).

Goal 1:

RVCS will strive to meet the needs of all students. River Valley will maintain a high level of pupil outcomes and achievement for all students through standards based instruction, access to a wide range of courses and learning resources, and data-driven goal setting and actions.

44% rated this as an area of strength, with 36% rating this as a relative strength.

Goal 2:

Learning Loss Mitigation River Valley will integrate strategies for pupil learning loss that results from COVID-19 during the 2019-20 and 2020-21

school years. Focus will be placed on academic measures and achievement, social engagement, and emotional well-being for all students.

32% rated this as an area of strength, with 40% rating this as a relative strength.

Goal 3:

Campus/Academic Culture River Valley will maintain a culture of learning and enrichment that encourages the academic and personal development of all students through engagement in the school community.

40% rated this as an area of strength, with 36% rating this as a relative strength.

Goal 4:

Campus Infrastructure and Learning Environment River Valley will maintain campus facilities that provide a safe, welcoming, and respectful environment for all students, parents, and staff.

68% rated this as an area of strength, with 14% rating this as a relative strength.

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

Two areas of focus for the 2023-24 LCAP were influenced heavily by stakeholder input.

1) The transition from Learning Loss Mitigation as a goal to a series of actions included on other goals.

Educational partners understood and respected the need for learning loss mitigation, but with the change that the pandemic has brought to the educational climate, the RVCS community saw a need to incorporate learning loss mitigation into broader aspects of the program, rather than have it as a goal that could be accomplished in the foreseeable future.

2) Educational partners would like to see more community engagement opportunities for students. This includes, but is not limited to increased field trip opportunities (learning outside of the classroom), and outreach to local industries for possible internships and informational seminars/tours. Community engagement has been incorporated into existing and new actions for the 2023-24 LCAP.

# Goals and Actions

## Goal

Goal #	Description
Goal 1	RVCS will strive to meet the needs of all students. River Valley will maintain a high level of pupil outcomes and achievement for all students through standards based instruction, access to a wide range of courses and learning resources, and data-driven goal setting and actions.

An explanation of why the LEA has developed this goal.

RVCS has developed this goal as a way to ensure all students have equitable access to the support and resources necessary to meet or exceed grade level performance standards, meet graduation requirements, and to be successful in their post-secondary endeavors.

Focus goal - Focus placed on the following State and Local Priorities:

- Priority 4: Pupil Achievement
- Priority 7: Course Access
- Priority 8: Other Pupil Outcomes
- Local Priority (Charter Document)

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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<p>NWEA MAP Growth Assessment: Math</p>	<p>60% of students tested at or above mean grade level RIT score</p>	<p>Scores below from the MAP Growth Math K-12 assessment given Spring 2022 to all students not enrolled in Integrated Math courses at RVCS. Grade = # of students at/above Grade-level RIT out of total # tested; % at/above Grade-level RIT 7th = 12/21; 57% 8th = 15/22; 68% 9th = 3/5; 60% 10th = 7/9; 78% 11th = 4/6; 67% 12th = 33/33; 100%</p>	<p>% of students tested at or above mean grade level RIT score: 7th: 59% 8th: 68% 9th: 87% 10th: 75% 11th: 92% 12th: 80%</p>	<p>[Intentionally Blank]</p>	<p>66% of students will test at or above mean grade level RIT</p>
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<p>NWEA MAP Growth Assessment: Reading</p>	<p>90% of students tested at or above mean grade level RIT score</p>	<p>Grade-level Mean RIT Scores from the Spring 2022 administration-ELA Grade = # of students at/above Grade-level RIT out of total # tested; % at/above Grade-level RIT 7th = 19/25; 76% 8th = 21/27; 78% 9th = 34/41; 83% 10th = 39/40; 98% 11th = 31/34; 91% 12th = 41/43; 95%</p>	<p>% of students tested at or above mean grade level RIT score: 7th: 69% 8th: 76% 9th: 80% 10th: 94% 11th: 93% 12th: 95%</p>	<p>[Intentionally Blank]</p>	<p>95% of students will test at or above mean grade level RIT</p>
<p>CA Dashboard Chronic Absenteeism Indicator</p>	<p>5.8% (Orange Performance Level on CA Dashboard)* *Based on most recent available data (Dashboard Status Year 2019)</p>	<p>RVCS had a Chronic Absenteeism Count of 13/293 students for a rate of 4.4% in the 2020-2021 school year.</p>	<p>19.4% (62 students)</p>	<p>[Intentionally Blank]</p>	<p>Decrease Chronic Absenteeism Rate to 3% as indicated on the CA Dashboard</p>

CA Dashboard College and Career Readiness Indicator	72.7% Prepared 14.5% Approaching 12.7% Not Prepared Based on most recent available data (Dashboard Status Year 2020)	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	Not reported in 2022 (per California Dashboard).	[Intentionally Blank]	90% Prepared 10% Approaching/Not Prepared
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## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Access to Courses	RVCS will offer and/or provide access to a wide range of academic courses to ensure students receive a well-rounded education and meet graduation requirements.	\$50,000.00	No
Action #2	Expand Math Support	Instructional and support staff will provide targeted support for identified students. Ongoing progress monitoring will be conducted by administering NWEA MAPS Growth Assessments 3 times per school year.	\$10,000.00	No
Action #3	Implement Reading Support	Instructional and support staff will provide targeted support for identified students. Ongoing progress monitoring will be conducted by administering NWEA MAPS Growth Assessments 3 times per school year.	\$10,000.00	No
Action #4	Increase Access to Educational Technology	Increase access to and availability of Educational Technology and related resources and support as a means to providing a high quality, equitable education that meets the needs of all students.	\$100,000.00	Yes



# 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.

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.

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

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

**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.**

## Goal

Goal #	Description
Goal 2	Campus/Academic Culture River Valley will maintain a culture of learning and enrichment that encourages the academic and personal development of all students through engagement in the school community.

An explanation of why the LEA has developed this goal.

River Valley has historically had a strong community and family atmosphere. With the disruption to the educational environment caused by the Covid-19 Pandemic, students, families, and staff feel the need to rejuvenate and place emphasis on a culture and atmosphere that promotes the mission of the school. The intent of Goal 3 is that students feel empowered, connected, and confident about their academic, social, and emotional progress as they prepare for their post-secondary plans. Inviting families to become more involved in the academic process and progress of their students, as well as feel a sense of belonging among the school community will allow RVCS to better meet the educational, social, and emotional needs of all students.

Broad Goal with an emphasis on the following State Priorities:

- Priority 1: Appropriate teacher assignment, sufficient instructional materials, and facilities in good repair
- Priority 2: Implementation of academic content and performance standards adopted by SBE
- Priority 5: Pupil engagement
- Priority 6: School Climate

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Implementation of Academic Standards.	Currently instructors are able to measure academic progress as they deem necessary for each course taught. There is no standard/universal local benchmark requirement for classes at RVCS.	All English and Math courses implemented MAPS Growth Assessments twice in 2021/22--once in the fall and once in the spring. In addition, all Science and History courses continue to implement standards based assessments, although alignment to an assessment/benchmark calendar has not taken full effect.	During the 2022/23 school year, English and Math Courses administered MAPS Growth Assessments in the fall and spring. Science courses will be using data from the 2022/23 CAST results to formalize a future academic benchmark sequence and calendar. As the sizes of RVCS' history program is prohibitive of a universal benchmark adoption, instructors in each course have implemented assessments throughout each semester as a way to gauge student performance.	[Intentionally Blank]	100% of courses will use local Standard Based Progress Indicators(benchmarks) as a metric for gauging academic progress and involvement at least twice per year, per course.

<p>Attrition Rate as % per grade levels 9-12.</p>	<p>The class of 2021 totaled 44 graduates, whereas the 9th grade enrollment data for that cohort suggests that of the 70 students initially enrolled, 31% exited the school before graduating (out of state relocation accounted for).</p>	<p>The class of 2022 totaled 48 graduates, whereas the 9th grade enrollment data for that cohort suggests that of the 57 students initially enrolled, 16% exited the school before graduating (out of state relocation accounted for).</p>	<p>The class of 2023 totaled 38 graduates, whereas the 9th grade enrollment data for that cohort suggests that of the 62 students initially enrolled, 40% exited the school before graduating (out of state relocation accounted for).</p>	<p>[Intentionally Blank]</p>	<p>Reduce attrition rate for the class of 2023-24 by 10%.</p>
<p>Favorable rating as percentage on local climate surveys (Academic Culture).</p>	<p>Results from the LCAP Perspective Survey in May of 2021 (local climate survey) indicate that in the areas of academic, social, and mental health support for students and families, 61% of respondents rated RVCS' attention to this area as favorable.</p>	<p>Results from the LCAP Perspective Survey in June of 2022 (local climate survey) indicate that in the areas of academic, social, and mental health support for students and families, 75% of respondents rated RVCS' attention to this area as favorable.</p>	<p>Results from the LCAP Perspective Survey in May of 2023 (local climate survey) indicate that in the areas of academic, social, and mental health support for students and families, 92% of respondents rated RVCS' attention to this area as favorable.</p>	<p>[Intentionally Blank]</p>	<p>Results of a local climate survey regarding academic, social, and mental health support for students and families will yield a rating of 90% favorable among parents and family respondents.</p>

# Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Create Online Learning Center (OLC)	Create an online student/learning hub accessed through the RVCS website.	\$8,000.00	No
Action #2	Increase/Promote Attendance and Work Completion	Promote attendance and work completion through programs aimed at empowering learning and self-motivation	\$2,500.00	Yes
Action #3	Create Student/Teacher/Parent Advisory Committee	Create and Implement Advisory Committee to encourage and support students and families who are struggling with meeting their academic needs/goals.	\$2,500.00	No
Action #4	Increase Post-Secondary Guidance	Increase access to post-secondary information and options. 4.1 Halls of Knowledge Workshops 4.2 Guest Speakers from Industry and Educational Institutions 4.3 Alumni round table discussions 4.4 College Tours	\$20,000.00	Yes
Action #5	Professional Development for Instructors	Instructors will engage in Professional Development biennially (every 2 years) with a focus on each discipline/subject area they are currently teaching.	\$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.

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.

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

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

**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.**

## Goal

Goal #	Description
Goal 3	Campus Infrastructure and Learning Environment River Valley will maintain campus facilities that provide a safe, welcoming, and respectful environment for all students, parents, and staff.

An explanation of why the LEA has developed this goal.

Maintenance of Progress Goal with an emphasis on the following State Priorities:

- Priority 3: Parental Involvement and Family Engagement
- Priority 6: School Climate

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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<p>Favorable rating as percentage on local climate surveys (access to technology/resources).</p>	<p>Results from the LCAP Perspective Survey (local climate survey)--Spring 2021 74% of responses indicated Highest and Mid-Range priority for providing more or improved access to on-campus technology and resources.</p>	<p>Results from the Student Technology Use Survey (local climate survey)--June 2022 81% of responses indicated Highest and Mid-Range priority for providing more or improved access to on-campus technology and resources.</p>	<p>Results from the Student Technology Use Survey (local climate survey)--May 2023 96% of responses indicated Highest and Mid-Range success regarding access to on-campus technology and resources.</p>	<p>[Intentionally Blank]</p>	<p>95% of student responses on a local climate survey will indicate that RVCS is providing the necessary infrastructure on campus to meet the education technology and resource needs of all students.</p>
<p>Stakeholder Engagement as indicated by communication and participation</p>	<p>LCAP Perspective Survey (local climate survey) engagement data (May 2021): 93 responses (39 students and 54 parents). Of the student responses, 7th grade=10% 8th grade= 8% 9th grade=18% 10th grade=21% 11th grade=18% 12th grade= 25%</p>	<p>LCAP Perspective Survey (local climate survey) engagement data (June 2022): 40 responses (14 students and 26 parents). Of the student responses, 7th grade=14% 8th grade= 7% 9th grade=28% 10th grade=7% 11th grade=35% 12th grade= 7%</p>	<p>LCAP Perspective Survey (local climate survey) engagement data (May 2023): 50 responses (29 students and 31 parents). Of the student responses, 7th grade=7% 8th grade= 17% 9th grade=20% 10th grade=10% 11th grade=21% 12th grade= 24%</p>	<p>[Intentionally Blank]</p>	<p>Engagement/participation in local climate survey in Spring will yield a tripling of parent/family respondents, as well as raise the number of student participants to 80% of the student population.</p>

# Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Increase Information Access	Re-structure and update the RVCS website to increase accessibility to academic, social, and athletic events, resources, and opportunities.	\$15,000.00	No
Action #2	Establish Community Learning Center (CLC)	Allocate space on campus for a Community Learning Center (CLC) to host students for small group and one-on-one tutoring, act as a student/family resource center, and to encourage the stakeholder involvement in the educational goals of all students. 2.1 Increase student and family equitable access to technology/online resources through monthly Tech Cafe workshops focused on educational technology used by RVCS.	\$15,000.00	Yes
Action #3	Implement Stakeholder Communication Network	RVCS will purchase and implement an interactive, school-wide, and data-driven communication platform that will allow for expanded communication between the school and stakeholders.	\$3,500.00	No
Action #4	Implement Structured Non-Academic Events Plan	RVCS will create and implement a schedule of non-academic (not specific to any courses taught) events and opportunities to engage students and families. Events will promote social, emotional, and physical well-being, while also engaging students in new interests and skills that will encourage stakeholder engagement and involvement in the school community.	\$30,000.00	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.

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.

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

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

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

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,855,534.00	\$92,269.00	\$0.00

### **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
3.45%	0%	\$0.00	3.17%

**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.



Through distance learning during the COVID-19 pandemic, RVCS gained new insight into the off-campus access to necessary resources and support for low-income students and English learners. Analysis of work completion, attendance rates, and engagement in class led RVCS to create Goals and Actions that aim to close learning gaps and provide an equitable education to the identified student groups. Action 4 of Goal 1--Increase Access to Educational Technology, is the first step in RVCS moving to a 1 to 1 device implementation, which is targeted at creating equitable access to technology for low-income students. Access to educational technology is an important aspect of Goal 2, Action 1--Increase Learning Resources, which focuses on creating and maintaining resources that students can access both on, and off campus. Students who cannot afford educational technology, cannot access online resources, and do not have access to a peer network, private tutoring, or means to attend on-campus tutoring will have increased access to educational resources. In the following years, RVCS expects to see students identified increasing work completion and attendance, thereby leading to closing educational gaps and promoting excellence in academics for the students.

Goal 2 focuses on Campus/Academic Culture, which will be an important aspect of the 2021-22 school year, as many students will be returning to the classroom for the first time after the COVID-19 pandemic. Through the following two actions, Increase/Promote Attendance and Work Completion (Action 2), and Increase Post-Secondary Guidance (Goal 2, Action 4), RVCS will promote the importance of taking ownership of one's education and future. Identified student groups are an important aspect of the creation of these actions--as their aim is to help students overcome adversity in order to reach their future goals. Through these actions, RVCS expects to see a decrease in the number of students from the identified groups who exit the program (attrition rate).

Goal 3, Action 2--Establish Community Learning Center (CLC), will increase access to on-campus technology, support, and resources for students as well as families, which in-turn, will be a space unutilized for the Actions in the previous paragraphs. RVCS envisions the CLC will be a hub of learning for both low-income students and English learners, with the goal of helping students overcome barriers that would otherwise create inequity in their education.

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

Foster youth, English learners, and low-income students do not comprise numerically significant groups in the population of RVCS students at this time. However, the above Actions not only increase access to pre-existing support and resources at RVCS, but also create new opportunities, support, resources, and educational technology--all with a goal of closing the educational gap for students in identified groups.

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.

N/A

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
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Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

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# 2023-24 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2023-24	\$2,855,534.00	\$92,269.00	3.23%	0.00%	3.23%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Access to Courses	All	No			LEA-Wide	Ongoing
1	2	Expand Math Support	All	No	LEA-wide	Low-Income, English Learners	LEA-Wide	Ongoing
1	3	Implement Reading Support	All	No	LEA-wide	Low-Income, Foster Youth, English Learners	LEA-Wide	Ongoing
1	4	Increase Access to Educational Technology		Yes	LEA-wide	Low-Income	LEA-Wide	Ongoing
2	1	Create Online Learning Center (OLC)	All	No	LEA-wide	All	LEA-Wide	Ongoing

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
2	2	Increase/Promote Attendance and Work Completion		Yes	LEA-wide	English Learners, Low Income	LEA-Wide	Ongoing
2	3	Create Student/Teacher/Parent Advisory Committee	All	No	LEA-wide	All	LEA-Wide	Ongoing
2	4	Increase Post-Secondary Guidance		Yes	LEA-wide	Low Income	LEA-Wide	Ongoing
2	5	Professional Development for Instructors	All	No	LEA-wide	All	LEA-Wide	Ongoing
3	1	Increase Information Access	All	No	LEA-wide	All	LEA-Wide	Ongoing
3	2	Establish Community Learning Center (CLC)		Yes	LEA-wide	Low Income	LEA-Wide	1 year
3	3	Implement Stakeholder Communication Network	All	No	LEA-wide	All	LEA-Wide	Ongoing
3	4	Implement Structured Non-Academic Events Plan	All	No	LEA-wide	ALL	LEA-Wide	Ongoing

# 2023-24 Data Entry Table Continued

Goal Action #		Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
1	1	\$25,000.00	\$25,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	0%
1	2	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0%
1	3	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0%
1	4	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	0%
2	1	\$4,000.00	\$4,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	0%
2	2	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0%
2	3	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0%
2	4	\$5,000.00	\$15,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0%
2	5	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	0%
3	1	\$3,500.00	\$11,500.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0%
3	2	\$5,000.00	\$10,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	0%
3	3	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	0%
3	4	\$12,500.00	\$17,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	0%

# 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	\$193,500.00	\$98,000.00	\$0.00	\$0.00	\$291,500.00	\$65,000.00	\$226,500.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Access to Courses	All	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
1	2	Expand Math Support	All	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1	3	Implement Reading Support	All	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1	4	Increase Access to Educational Technology	Low-Income	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2	1	Create Online Learning Center (OLC)	All	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
2	2	Increase/Promote Attendance and Work Completion	English Learners, Low Income	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
2	3	Create Student/Teacher/Parent Advisory Committee	All	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
2	4	Increase Post-Secondary Guidance	Low Income	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	5	Professional Development for Instructors	All	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3	1	Increase Information Access	All	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3	2	Establish Community Learning Center (CLC)	Low Income	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
3	3	Implement Stakeholder Communication Network	All	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
3	4	Implement Structured Non-Academic Events Plan	All	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00

# 2023-24 Contributing Actions Tables

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 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)
\$2,855,534.00	\$92,269.00	3.23%	0.00%	3.23%	\$120,000.00	0.00%	4.20%

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$120,000.00	\$137,500.00
<b>LEA-wide Total:</b>	\$120,000.00	\$137,500.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$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	4	Increase Access to Educational Technology	Yes	LEA-wide	Low-Income	LEA-Wide	\$100,000.00	0%
2	2	Increase/Promote Attendance and Work Completion	Yes	LEA-wide	English Learners, Low Income	LEA-Wide	\$0.00	0%
2	4	Increase Post-Secondary Guidance	Yes	LEA-wide	Low Income	LEA-Wide	\$20,000.00	0%



Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	2	Establish Community Learning Center (CLC)	Yes	LEA-wide	Low Income	LEA-Wide	\$0.00	0%

# 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	\$491,500.00	\$226,523.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Access to Courses	No	\$50,000.00	\$24,923.00
1	2	Expand Math Support	No	\$10,000.00	\$13,814.00
1	3	Continue Reading Support	No	\$15,000.00	\$13,876.00
1	4	Increase Access to Educational Technology	Yes	\$65,000.00	\$43,528.00
2	1	Increase Learning Resources	Yes	\$15,000.00	\$28,655.00
2	2	Engage in Professional Development to Mitigate Learning Loss	No	\$25,000.00	\$5,605.00
2	3	Increase Educational Support and Resources	Yes	\$40,000.00	\$67,237.00
2	4	Increase Access to Paraprofessionals and Support Staff	Yes	\$150,000.00	\$9,500.00
3	1	Create Online Learning Center (OLC)	No	\$8,000.00	\$0.00
3	2	Increase/Promote Attendance and Work Completion	Yes	\$2,500.00	\$3,483.00
3	3	Create Student/Teacher/Parent Advisory Committee	No	\$2,500.00	\$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	4	Increase Post-Secondary Guidance	Yes	\$20,000.00	\$2,515.00
3	5	Professional Development for Instructors	No	\$25,000.00	\$0.00
4	1	Increase Information Access	No	\$15,000.00	\$10,741.00
4	2	Establish Community Learning Center (CLC)	Yes	\$15,000.00	\$0.00
4	3	Implement Stakeholder Communication Network	No	\$3,500.00	\$0.00
4	4	Implement Structured Non-Academic Events Plan	No	\$30,000.00	\$2,646.00

# 2022-23 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	\$92,269.00	\$307,500.00	\$66,374.00	\$241,126.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	4	Increase Access to Educational Technology	Yes	\$65,000.00	\$43,528.00	0.00%	0.00%
2	1	Increase Learning Resources	Yes	\$15,000.00	\$8,923.00	0.00%	0.00%
2	3	Increase Educational Support and Resources	Yes	\$30,000.00	\$8,923.00	0.00%	0.00%
2	4	Increase Access to Paraprofessionals and Support Staff	Yes	\$0.00	\$5,000.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
3	2	Increase/Promote Attendance and Work Completion	Yes	\$2,500.00	\$0.00	0.00%	0.00%
3	4	Increase Post-Secondary Guidance	Yes	\$20,000.00	\$0.00	0.00%	0.00%
4	2	Establish Community Learning Center (CLC)	Yes	\$15,000.00	\$0.00	0.00%	0.00%

# 2022-23 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Improved or 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)
Totals	\$2,822,096.00	\$92,269.00	0.00%	3.27%	\$66,374.00	0.00%	2.35%	\$25,963.28	0.92%

# Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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](mailto: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 districtlevel 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

## 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



- *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.

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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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%:**

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%:**

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% 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% 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 action tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024-25 LCAP, 2024-25 will be the coming LCAP Year and 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 K-5), 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”.

**Personnel Expense:**

This column will be automatically calculated based on information provided in the following columns:

**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:**

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

### **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).

