

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rim of the World Unified

CDS Code: 36678680000000

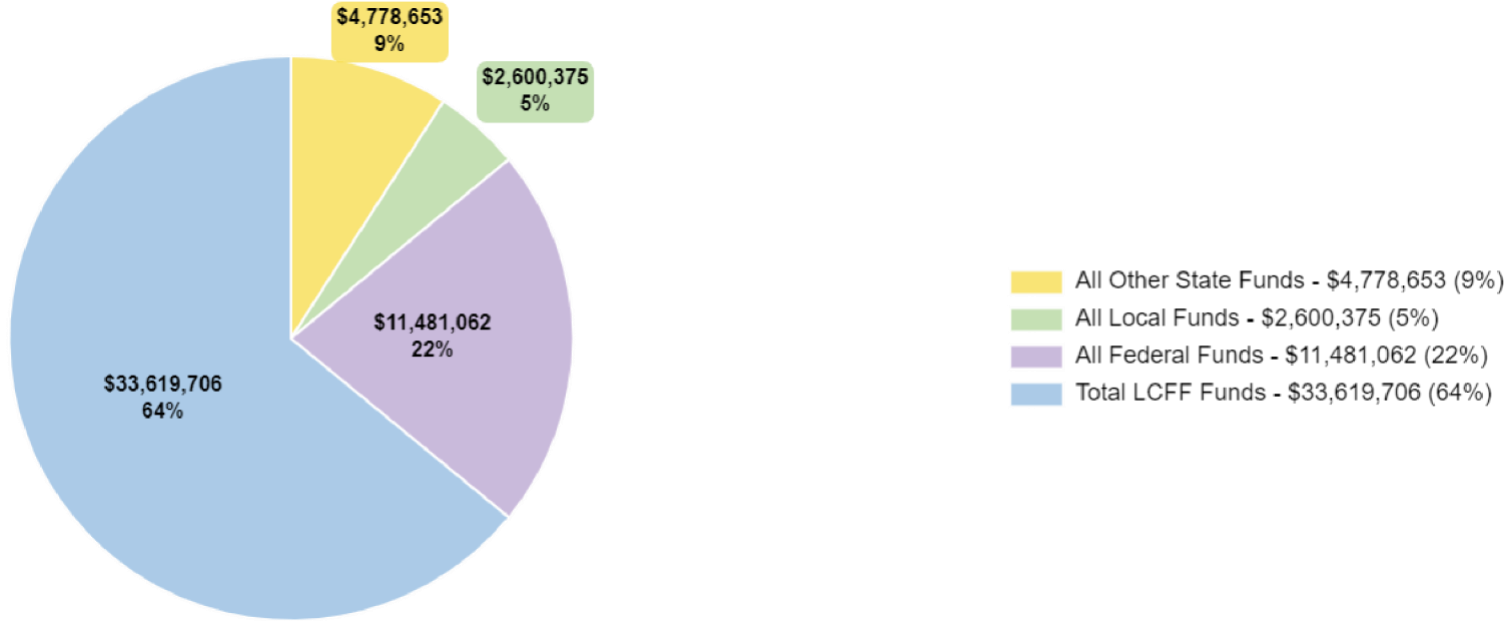
School Year: 2022-23

LEA Contact Information: Heather Dominguez | [Heather\\_Dominguez@rimsd.k12.ca.us](mailto:Heather_Dominguez@rimsd.k12.ca.us) | 9093364111

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

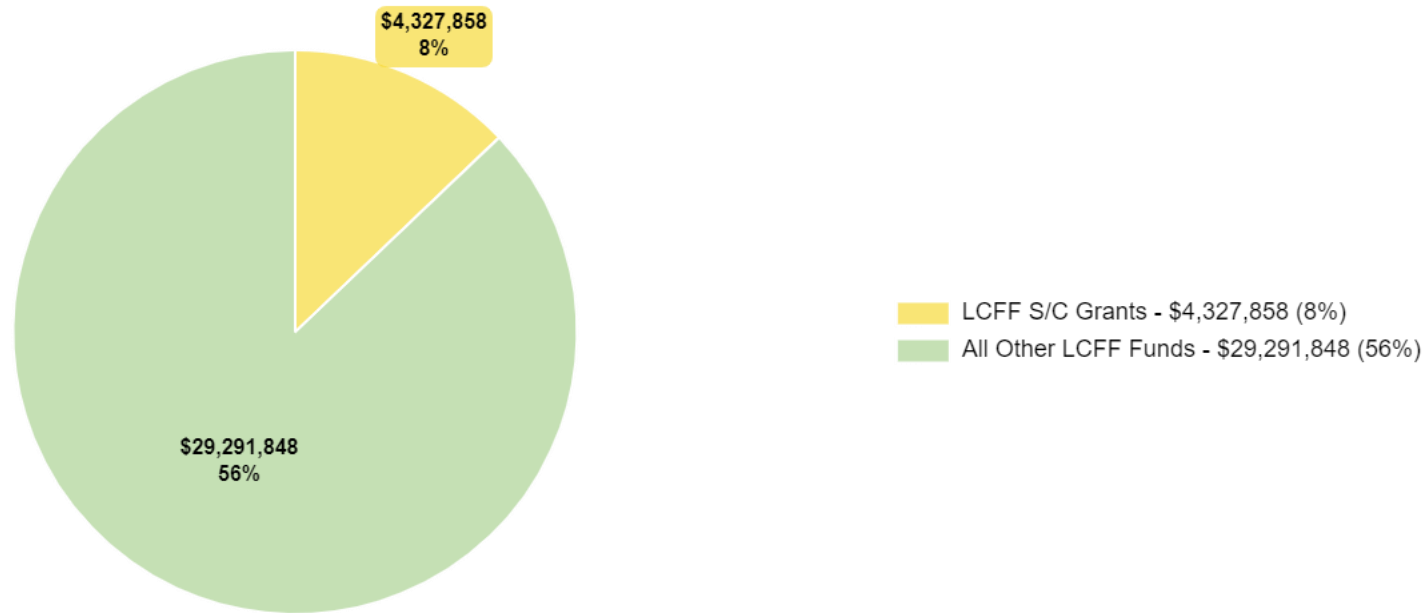
# Budget Overview for the 2022-23 LCAP Year

## Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$4,778,653	9%
All Local Funds	\$2,600,375	5%
All Federal Funds	\$11,481,062	22%
Total LCFF Funds	\$33,619,706	64%

## Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	\$4,327,858	8%
All Other LCFF Funds	\$29,291,848	56%

*These charts show the total general purpose revenue Rim of the World Unified expects to receive in the coming year from all sources.*

The total revenue projected for Rim of the World Unified is \$52,479,796, of which \$33,619,706 is Local Control Funding Formula (LCFF), \$4,778,653 is other state funds, \$2,600,375 is local funds, and \$11,481,062 is federal funds. Of the \$33,619,706 in LCFF Funds, \$4,327,858 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

## Budgeted Expenditures in the LCAP



*This chart provides a quick summary of how much Rim of the World Unified plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.*

Rim of the World Unified plans to spend \$54,109,061 for the 2022-23 school year. Of that amount, \$8,212,410 is tied to actions/services in the LCAP and \$45,896,651 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

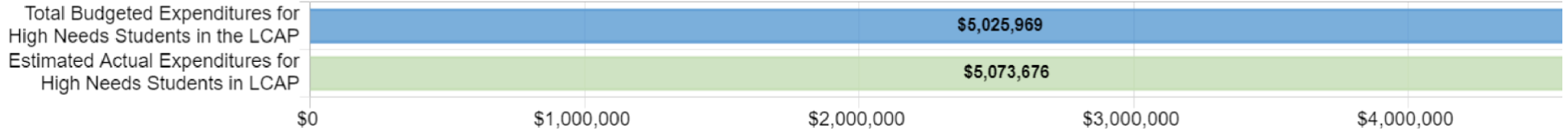
General Fund expenditures not included in the LCAP include but are not limited to general administration and operations such as site & district administrators, custodial services, special education costs, majority of teacher salaries, security and clerical costs, insurance and utilities, donations, other grants and entitlements, expenditures with lottery funds, and most of the CORONAVIRUS relief funds.

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

In 2022-23, Rim of the World Unified is projecting it will receive \$4,327,858 based on the enrollment of foster youth, English learner, and low-income students. Rim of the World Unified must describe how it intends to increase or improve services for high needs students in the LCAP. Rim of the World Unified plans to spend \$5,403,091 towards meeting this requirement, as described in the LCAP.

# Update on Increased or Improved Services for High Needs Students in 2021-22

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



*This chart compares what Rim of the World Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rim of the World Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.*

In 2021-22, Rim of the World Unified's LCAP budgeted \$5,025,969 for planned actions to increase or improve services for high needs students. Rim of the World Unified actually spent \$5,073,676 for actions to increase or improve services for high needs students in 2021-22.

## Instructions

### LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

\*NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

#### LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

*Coming School Year:* This information is automatically generated.

*Current School Year:* This information is automatically generated.

#### Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

#### Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General

Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- *Total Budgeted Expenditures in the LCAP*: This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.
- *Total Budgeted Expenditures for High Needs Students in the LCAP*: This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP*: This amount is automatically calculated.
- *Brief description for High Needs Students*: If the amount in “Total Budgeted Expenditures for High Needs Students in the LCAP” is less than the amount in “LCFF Supplemental & Concentration Grants”, a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.  
*Note*: If no prompt appears, the LEA is not required to supply a description.

### **Expenditures for High Needs Students in the 2021–22 School Year**

- *Total Budgeted Expenditures for High Needs Students in the LCAP*: This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP*: This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students*: If the amount in “Total Budgeted Expenditures for High Needs Students in the LCAP” for the 2021–22 school year is greater than the amount in “Actual Expenditures for High Needs Students in LCAP”, a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.  
*Note*: If no prompt appears, the LEA is not required to supply a description.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rim of the World Unified	Heather Dominguez Director of Educational Services TK-12	Heather_Dominguez@rimsd.k12.ca.us 9093364111

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)

Rim of the World Unified School District has engaged educational partners in a variety of activities to solicit feedback and input. (LCAP pp.50-53- <https://www.rimsd.k12.ca.us/Page/966>)

Since the 2021-2022 LCAP was approved, Rim of the World USD received an additional 15% of Concentration funds, Educator Effectiveness Funds, Expanded Learning Opportunity Program funds, and will receive A-G Completion Improvement grant funds. During the 2021-22 LCAP engagement process, educational partners expressed a need for lower class size, additional counselor support, extended opportunities to accelerate learning, tutoring, and social-emotional support. Rim of the World USD reviewed feedback from the Parent Advisory Committee, local bargaining units, teachers, paraprofessionals, and school/district administrators in Fall 2021 through virtual and in-person meetings (held September 15, 2021, and October 13, 2021) and surveys (October 1-15, 2021) to solicit input and feedback on professional learning priorities. School staff and parents indicated that priorities for these funds were to provide opportunities for staff to engage in the focus areas of supporting social and emotional learning, high impact instructional strategies, for example, Universal Design for Learning (UDL), support for English learners, and training for new teachers as well as meeting the new requirements for TK certification. These priorities are reflected in the adopted Educator Effectiveness Plan <https://www.rimsd.k12.ca.us/Page/3055> (cut and paste link into your browser).

The input for the Expanded Learning Opportunities Program and A-G funds are just beginning and the district will use social media posts, the website, and the Parent Square system to reach out and inform educational partners of feedback opportunities. Our first meeting was held on February 10, 2021, with future virtual input meetings scheduled for March 9, 2022, and April 13, 2022.

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

The Rim of the World Unified School District received additional concentration grant funding to provide additional direct service support to students within the district. During the 2021-22 LCAP engagement process, educational partners expressed a need for a lower-class size and additional counselor support at school sites. All Rim of the World schools are identified as Title 1 with high percentages of Socioeconomic Disadvantaged and English learners. Rim of the World USD is a small district so the additional 15% funding is limited. The district will utilize these concentration funds to hire additional teachers to lower class sizes. This was a high priority for all educational partners. This will allow for more one to one interaction, small group instruction, and intervention to promote increased student achievement and standards mastery in mathematics and ELA.

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

Rim of the World Unified School District has a principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The District's practices have been further enhanced during the pandemic as Rim of the World USD sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, the Expanded Learning Opportunities Grant Plan and the ESSER III Plan.

The following links and page numbers indicate how and when the LEA engaged its educational partners in the use of funds received to support recovery from the COVID-19 Pandemic:

- Learning Continuity and Attendance Plan <https://www.rimsd.k12.ca.us/Page/2673> (p. 3-6)
- Expanded Learning Opportunities Grant Plan has not yet been developed.

- Local Control and Accountability Plan <https://www.rimsd.k12.ca.us/Page/966> (p. 50-53)
- ESSER III Expenditure Plan <https://www.rimsd.k12.ca.us/Page/3028> (p. 2-3)

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

Rim of the World Unified School District has implemented the federal Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) as follows:

#### Safely Open and Operate School/Continuous and Safe In-Person Learning

- \* Addressing Site Specific Needs: Each school site identified needs including instructional supplies, cleaning/disinfecting supplies, and classroom-based technology. We have been successful in ordering Instructional supplies, cleaning and disinfecting supplies along with PPE, however, orders and receipt of some technology needs have been a challenge due to shipping and availability delays.
- \* Retain Current Staff: The district utilized ESSER III funding to retain staff and maintain operations by retaining a maintenance worker and a high school clerical worker. This was a success as it postponed layoffs and provided us with personnel to ensure well-maintained and operating facilities and clerical support to alleviate workloads on the certificated counseling staff as we addressed the many social emotional needs of our students.
- \* Upgrade and Repair of HVAC: As we returned for in-person instruction our staff and community expressed concerns regarding air circulation and ventilation indoors. We were successful in providing air purification and air scrubbing systems in all classrooms and shared indoor spaces to address concerns. The challenges are in regards to our heating and cooling systems across the district. Due to our mountain climate air conditioning is not installed in many buildings and heating systems are dated and less efficient. We are working with developers to establish a plan for greater efficiency and functionality in our HVAC systems.
- \* Increased Pandemic Preparedness: The district has successfully purchased supplies and developed procedures to improve our pandemic response preparedness. Rim has contracted with AM LLC to monitor COVID testing, contact tracing, vaccination status, quarantine recommendations, and other COVID-19 related safety protocols. There have been staffing challenges for both AM LLC and Rim due to increases in COVID cases particularly after the winter holiday which impacted operations and procedures.

#### Addressing the Impact of Lost Instructional Time

- \* Interventions and Extended Learning Opportunities: Some extended before or after school learning opportunities have been provided at specific sites based on available staff. Due to COVID cases, staffing daily school activities and classes has been a challenge amid substitute and staff shortages. The district has not been able to hold Saturday School to date. Summer school planning is underway

currently and we have scheduled two sessions for all levels K-12. The secondary schools provide a virtual tutoring service called PAPER to all students in grades 6-12 that is available 24/7.

- \* Lower Class Size: The goal was to provide greater individual attention and direct instruction to students in grades TK-6 by lower class sizes. Six (6) FTE's (teachers) were retained to complete this action however, due to retirements and staff changes during the prior year we needed to hire additional teachers to lower class sizes for 2021-22. This has been a challenge as the district has been unsuccessful in hiring enough new teachers to lower class sizes at all elementary sites.
- \* Increase in-person instruction: The district has successfully provided direct in-person science instruction for the continuation school by adding .4 FTE at the school site.
- \* Mathematics Support: The district was successful in hiring an Intervention math teacher at RHS who pushes into math classrooms to support struggling students. An additional math teacher at MPH was hired to lower class sizes in grades 7-8.
- \* Implement Powerful Instructional Strategies: The district was successful in increasing support for college and career readiness by adding one section of AVID at RHS and one section at MPH. Certificated staff was hired to teach each section.
- \* Providing Mental Health Services and Support: The district was successful in maintaining one additional K-12 counseling position, one additional psychologist, and one elective class at the secondary level. Additional site discretionary funds to support the high school wellness center have not yet been expended. The site is developing a plan for the wellness center expansion and additional resources.
- \* Address Comprehensive Needs of Individual Students: The district is in the process of reviewing curriculum and assessments that are aligned to current California standards and include components that support equity of individual student needs, increase access to libraries, and academic counseling support.
- \* Sensory rooms: Plans are still under development to add sensory rooms at LAE and MPH as these campuses house a greater number of students that need services; these rooms can also be used for calming rooms for our general ed students.

#### Use of Any Remaining Funds

- \* Educational Technology: At the beginning of the pandemic we faced many challenges related to students' technology and WIFI access. Students struggled to participate in synchronous instruction and the district did not have adequate devices to disseminate. Rim prioritized needs such as; hardware, software, and connectivity purchases to ensure 1:1 technology access for students in all classrooms and allow students to check out technology when needed for at-home use; increase computer technician FTE by 1. We have been successful in providing 1:1 connectivity to all students including hardware, software, and WIFI access.
- \* Address Barriers to Learning: Providing all students access to transportation by waiving all home to school transportation fees to families. This will decrease our chronic absenteeism rate and allow for students to receive services during the school day such as interventions, meals, and counseling. This will allow equity and accessibility for services. We have been successful in offering free transportation access however, we are still experiencing challenges related to transportation staffing, road repair work obstacles, and COVID outbreaks which are negatively impacting our attendance rates.

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

Rim of the World Unified School District’s state, local and federal funds reached nearly \$55,863,830 million dollars for the 2021-2022 school year. This total included almost \$1,667,165 million dollars in federal relief funds from the federal Elementary and Secondary School Emergency Relief (ESSER III) Expenditure plan. Through December 2021, approximately 16% of the total funds allocated for this school year have been spent on specific actions related to the district LCAP goals of 1) Increase student learning and support professional development, 2) Facilitate safe and positive school climate, and 3) Engage family and community.

ESSER III Expenditure Plan The ESSER III Expenditure Plan adopted this Fall has aligned and enhanced actions in the LCAP allowing Rim USD to increase instructional technology and support (LCAP Goal #1, Action 2), add an additional counselor to both the middle and high school (LCAP Goal #1, Action 8), add an AVID section at the high school (LCAP Goal #1, Action 9), provide summer school and extended learning opportunities (LCAP Goal #1, Actions 14, 15, 16, 17), and support the Wellness Center (LCAP Goal #2, Action 9)

Safe Return to In-Person Instruction and Continuity of Services Plan Rim Unified School District used its fiscal resources to implement the Safe Return to In-Person Instruction and Continuity of Services Plan by providing contact tracing, COVID-19 testing, PPE, additional hours for custodial staff to disinfect high-contact surfaces, and continuing with the HVAC upgrade project to ensure safer air for students in enclosed spaces.

\* 2021-2022 Local Control and Accountability Plan <https://www.rimsd.k12.ca.us/Page/966>

\* ESSER III Expenditure Plan - ESSER III Expenditure Plan <https://www.rimsd.k12.ca.us/Page/3028>

\* Safe Return to In-Person Instruction and Continuity of Services Plan <https://www.rimsd.k12.ca.us/Page/3070> (cut and paste link into your browser).

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

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

### **Introduction**

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

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

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

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

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

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

## **Instructions**

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

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

*Prompt 1:* “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”

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

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

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

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

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

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

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

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

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

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

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

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

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

# 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
Rim of the World Unified	Heather Dominguez Director of Educational Services TK-12	Heather_Dominguez@rimsd.k12.ca.us 9093364111

## Plan Summary 2022-23

### General Information

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

Rim of the World Unified School District serves approximately 2,926 students in grades TK-12. We span several mountain communities from Green Valley Lake, Running Springs, Lake Arrowhead, Blue Jay, Twin Peaks, and Crestline. We are the largest employer on the mountain. Our student population is 10.4% English Learners (EL), 57.7% socioeconomically disadvantaged, and 0.2% foster youth. Spanish is the primary language of the majority of our EL students. Our students attend one of our seven schools: three elementary schools serving grades TK-5, one middle school serving grades 6-8, one comprehensive high school serving grades 9-12, and one continuation high school serving grades 11-12. In the 2021-22 school year we opened Rim Virtual Academy (RVA) in order to provide a schooling alternative for families who prefer options to the traditional schooling model. Rim Virtual Academy will provide alternative schooling options such as Home Choice for grades TK-6 and Independent Study for students in grades 7-12. We believe this is an important choice for families, especially post pandemic. Rim has experienced fiscal challenges due to declining enrollment and the change in LCFF funding. Some of our challenges include a steady enrollment decline over the past 15 years at a rate of between 2%-5% per year. The good news is we have dedicated personnel in all categories with a commitment to student success. We have a wonderful community that supports our students and families and is very involved in partnering with us. We look forward to the 2022-23 school year with optimism as we work together to create effective systems which foster student success and optimize student learning and achievement.

## Reflections: Successes

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

Our success for the 2021-2022 school year revolved around bringing all staff and students back safely for in-person learning while still responding to health and safety guidelines, changing protocols, COVID-19 surges, and quarantines. Due to the limitations of data availability on the California School Dashboard, we relied more heavily on local indicators and established baselines to be used for comparison in the 2022-2023 school year. We were successful in maintaining 1:1 technology access for our students and continued to deploy hot spots when needed. As students returned to full-time in-person instruction we identified a greater need for social and emotional (SEL) support as well as basic needs. We hired additional SEL counselors at our secondary schools to assist students daily and provided home-to-school transportation, and universal meals for all students.

A review of our California Dashboard, DataQuest, and local data demonstrated success in the following areas:

The graduation rate at Rim High School continued to be a success at 96.8% and Mountain High School increased its graduation rate from 44.4% to 59.6%. The English learner data chats proved to be very successful as reported by students and English learner parents. We have seen an increase in student motivation and self-advocacy. DELAC parents reported their students spoke very favorably of these chats and the follow-ups as a part of our progress monitoring towards reclassification. Rim maintained a reclassification rate for English learners at 6.7% and reclassified more secondary students from 8 in 20-21 to 25 in 20-22. We anticipate meeting our 10% reclassification target in 22-23. A higher percentage of AVID students were accepted into 4-year universities, going from 91% to 94%.

Our focus on standards-aligned instructional materials continues and expanded to include updated materials in social studies K-5 and 912, math in grades 9-12, and foreign language materials. Assessments for grades TK-11 were aligned to provide current and historical ELA and mathematics data to enhance the PLC process and data analysis for guiding continuous improvement. Our Kelvin data indicated an increase in both participation rates and favorable responses for students and parents on the pulse surveys. Our suspension rate data dropped significantly from 8.9% districtwide to 0.6%. We recognize this data is directly due to distance and hybrid learning environments. PBIS strategies will continue along with professional development in both academic and social-emotional support. To assure adherence to the public health mandates and keep our staff and students safe we continued to implement safety protocols, PPE mandates, and other health guidelines in response to the ongoing ramifications of the pandemic. In order to build on and maintain the successes in 21-22 we will continue to implement our AVID program, maintain the EL Learner data chats, and focus on increasing the graduation rate for Mountain High School.

## 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.

Rim of the World Unified was identified as a Differentiated Assistance (DA) district due to the performance of English learners on the California School Dashboard academic indicators in 2019. As a result of the impact that COVID-19 had on our school community, state, and nation, we have observed the impact on student learning. Many of the needs identified in 20-21 were magnified in 21-22.

The mathematics and ELA CAASPP/STAR performance is an area of needed improvement across the district. English learners and students with disabilities are performing lower than other student groups. The 2021 district CAASPP/STAR data indicated that all students scored 36%-37% meeting the standard. English learners scored 10%-15% meeting the standard. The unduplicated student group scored lower as compared to all students.

In mathematics, the 2021 district CAASPP/STAR data, indicated that all students scored 13%-19% meeting the standard. English learners scored 2% meeting the standard. The unduplicated student group scored lower as compared to all students. Our CAASPP data indicates a need for academic improvement for all students but particularly with our unduplicated student groups.

There is a need for improved strategies to reach our English learners and provide effective integrated and designated ELD. Other areas to focus on include:

- \*Encourage teachers to continue their work on the instructional core and incorporate observation data into their collaboration process leading toward the implementation of student-centered instructional approaches and develop more efficient and informative progress monitoring systems.
- \*Increased exposure to the interim and practice assessments in the CAASPP system throughout the school year prior to the administration of the summative.
- \*Continue our work on Universal Design for Learning strategies to address barriers experienced by unduplicated student groups.

The district attendance data indicates a need to improve attendance and reduce our chronic absenteeism rate. The overall district attendance rate dropped from 93.72% to 87.48%. The district's overall chronic absenteeism rate increased from 16% to 17.5%. Unduplicated students had an even higher chronic absenteeism rate at 26.4% for homeless students and 28% for foster youth. We will continue to administer the KELVIN pulses to progress monitor both climate and culture and academic engagement throughout the year. The district PBIS team reviews attendance, suspension, and KELVIN data each month in order to be responsive to needs.

## LCAP Highlights

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

Working with our educational partners and the board we established three broad goals as our areas of focus for the 2021-24 LCAP.

Goal #1 Increase student learning and support professional development

- \* All students have equitable access to rigorous, relevant, and engaging learning experiences for life-long individual success.
  - \* All students are prepared with knowledge and skills for post-secondary success to meet the demands of a challenging global world.
  - \* All students receive high-quality education and services from caring, highly qualified, and competent staff.
- Goal #2 Facilitate a safe and positive school climate.
- \* All students and educational partners are provided a high-quality physical environment where they enjoy safe, respected, positive connections and experiences.
- Goal #3 Engage family and community
- \* All parents and community members are actively integrated into a collaborative model of building enhanced relationships that support teaching and learning.

## 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.

Mountain Continuation High School (MHS)

### Support for Identified Schools

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

The district and school site teams have worked collaboratively reviewing data, identifying needs, and aligning actions and services with resources. The MHS School Plan goals are aligned with the district LCAP goals and Rim of the World Unified School District goals. The

MHS School Site Council follows a timeline of data presentations and program reports, creating a cycle of continuous improvement planning and execution of the actions emerging from the planning. CAASPP, attendance, suspension, and graduation rate data is reviewed and analyzed by Site Council Members. In the analysis of data and programs/services to students, with a specific focus on English Language Learners (EL), Foster Youth, Homeless, and Low-Income student groups, the members look at what is working, what is not working, and what needs to be changed or modified in order to close the achievement gap. Needs are identified based upon the analysis of the data and the reports on the current programs/services provided to students. The MHS Site Council and site team determine the measurable "growth targets" expected for the following year based on the actions and strategies set for the year. Funds are allocated to support the actions and strategies of the MHS staff administration, and Site Council has identified to specifically address closing the achievement gap for Low Income students and increasing and improving programs and services. As the needs assessment was conducted the following resource inequities were identified at Mountain High School. In order to provide more active student engagement, access to in-person instruction rather than virtual programs was identified as a need. Coursework and content that was more relevant and applicable to employment and career success were identified as a need as compared to what was offered at the comprehensive high school. There was also an inequity in access to counseling support and other support personnel which impacted the graduation rate and chronic absenteeism.

Due to the CSI designation, MHS will restructure its student schedule for the 2022-23 school year. A planning guide, outlining the restructuring changes and timeline for 2022-2023 has been developed and is supported by the SPSA. A consultant with continuation high school improvement effort experience will support the implementation of the guide and improvement strategies. The principal will establish a new MHS student intake process during which student goals and expectations will be set, and AERIES student information verified. A homeroom period will be added to the master schedule to provide academic support, staff check-in with student goals, college and career exploration via Virtual Job Shadow, social and emotional learning (SEL) and PBIS lessons. Focus on attendance and chronic absenteeism will include a comprehensive PBIS program with student awards/incentives and attendance SART/SARB early calls done first thing in the morning. A protocol will be established for attendance follow-up. MHS will develop a protocol/check sheet, and contract for student progress monitoring. The counselor will continue to meet with MHS students for course scheduling, course/credit completion, and tracking for graduation in order to improve MHS graduation rates, which is why the school is designated as CSI. MHS will continue its incentive "celebration" after every six-week period for students who had 95% or above attendance and for students who completed their courses during that 6-week period.

# Monitoring and Evaluating Effectiveness

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

MHS will utilize Interim Assessment Blocks (IAB's) in CAASPP for quarterly assessments, with the student results data uploaded into our data management system. Students are assessed weekly in each subject area by the teachers in the classroom. By testing weekly, teachers will have a better opportunity to assess where their students are academically and where their weaknesses are. Through the assessment data, teachers will be able to monitor their students' needs and move forward with the curriculum, and integrate content that needs to be reviewed/retaught. The teacher will frequently check for understanding to modify their instruction as they teach. If the students do not understand, teachers will have the flexibility to differentiate instructional strategies.

The juniors take the CAASPP in April, currently, MHS is not meeting performance goals or participation goals, partly due to the small number of juniors. Because 10 or fewer students tested on the CAASPP 2020-2021, no student data was reported. Chronic Absenteeism will be monitored monthly with more outreach provided for students not attending. MHS will be putting more emphasis on encouraging positive student behavior, social and emotional learning support, and guiding students towards setting goals and postsecondary plans.

A focus for 2022-2023 will be student engagement and motivation to address those barriers to student success. The principal has established new MHS student intake meetings during which student goals and expectations are set, creating a long-term graduation plan (Graduation Plan or Life Plan) which will include an attendance component, AERIES student information verified, determine if the student is in EL program or SPED, determine the number of CTE courses taken at Rim High School, and determine student interests to develop student plan for a positive connection to school. A "Home Room" period will be focused on academic support, staff check-in with student goals, college and career exploration, social and emotional learning (SEL), PBIS lessons, and monitoring of each student's graduation plan. MHS recognizes that many of its students have challenging home lives which impact student learning and behavior. Focus on attendance and chronic absenteeism will include a comprehensive PBIS program with student awards/incentives, attendance SART/SARB early calls done first thing in the morning. PBIS matrix, detailing behavior expectations across the MHS campus, will be created by staff and students, and posters printed to hang in each classroom and MHS public area. A protocol will be established for attendance follow up. After each 6week academic period, an incentive celebration for students with 95% and above attendance and students completing their courses during that six-week period will be held. MHS will develop a protocol/check sheet, and contract for students before they are dropped from MHS due to lack of academic progress, insuring interventions have been provided prior to a student being dropped from the program. To focus on increasing student achievement, teachers will use the afternoons as outlined: Mondays will be individual teacher prep, Tuesdays and Thursdays will be student tutorials and restorative groups, Wednesdays are PLC, and Fridays will focus on WASC Self Study report. In order to engage our educational partners the Mountain High School, School Site Council (SSC), was actively involved in reviewing data and the effectiveness of the implemented plan including the CSI components.

# Engaging Educational Partners

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

Rim reached out to our community of educational partners to share student successes and challenges and to gather input to assist with the development of the 2022-23 LCAP. The Educational Partners Committee including parents of English learners, low-income, Foster Youth, students with disabilities, community members, and high school students participated in virtual and in-person meetings. Additional LCAP meetings were held with teachers, counselors, classified staff, credentialed/classified staff association representatives, principals, site and district administrators, and the SELPA Administrator. The district reached out to our educational partners to advise of the dates of LCAP development opportunities through the districtwide calling system, e-mails, social media, and the District website.

Virtual meetings were held on January 14, 2022, March 9, 2022, and April 13, 2022, for the Educational Partners Committee. Parents of English Learner workshops were held in person on January 26, 2022, and March 30, 2022. The district mission and vision, LCFF funding, and current LCAP goals, actions, and metrics were presented. Data shared at meetings pertained to the strengths and challenges students demonstrated on the CAASPP for math and ELA. State and local data for A-G completion, college/career readiness, attendance, suspension and expulsion, and graduation were provided. Data was also shared for student, staff, and parent feedback from Kelvin survey "pulses" administered in September, November January, and March. Educational partner input was requested to maintain, modify, delete, or add LCAP actions, services, and metrics.

A draft of the LCAP was presented to the District English Learner Advisory Committee (DELAC) on March 30, 2022, and the Parent Advisory Committee (PAC) on April 13, 2022. No comments were provided from educational partners, therefore there was no requirement for the superintendent to respond in writing. The LCAP draft was posted for public view on the District website on June 6, 2022. The public Hearing of the LCAP took place on June 9, 2022, and the Governing Board adopted the LCAP on June 23, 2022.

A summary of the feedback provided by specific educational partners.

The District requested and collected feedback regarding LCAP actions from multiple educational partners during the LCAP development process to determine high needs and areas of concern and interest. Each group contributed their perspective regarding what they believed was important as follows:

English learner parents believe their students need more support with 1:1 interaction from teachers and support staff as well as closer academic monitoring throughout the year. They indicated they would like more parent-teacher communication via phone calls due to their

work schedules and inability to attend meetings in person. More encouragement and motivation from teachers and acknowledgment of student success along the way to promote a sense of success amongst EI students. The EI parents indicated that the writing target is difficult for their children to attain in order to reclassify and students could use more support in writing. Parents requested tools to help their students with homework and meeting the criteria for reclassification. They were very pleased with the support received from the EL TOSA and believed the student data chats were quite helpful.

Students with Special Needs parents and teachers indicated that they wanted to continue the parent advisory committee as a means of keeping open lines of communication. Staff requested more training on the Individual Student Assessment Accessibility Profile (ISAAP) tool and support/training for special education teachers. The ISAAP tool is crucial in assuring that students with special needs receive the appropriate testing accommodations as specified in their Individual Education Plans (IEP's). Consultation with the county SELPA administrator took place on May 3rd and May 24th and a variety of resources were provided for supporting our students with special needs. SELPA is providing support to the district as a whole to improve communication with special needs families, program quality, and compliance.

Community Members in the Rim district were concerned with our district dashboard outcomes primarily ELA and Mathematics CAASPP and are looking forward to the return of the dashboard colors and CAASPP cycle. They also shared that they support smaller class numbers allowing teachers to be more attentive to students in smaller groups. They are concerned about the social and emotional needs of students and staff and suggested more mental health support for students. They shared ideas for engaging more families and topics of interest for parent or family workshops.

Students shared that they would like to have tutors available via the web, in person, develop opportunities for peer-to-peer support, and more staff for the wellness center. The students also shared concerns about discipline procedures and follow-up, particularly at the secondary level, and made recommendations about the kinds of questions to ask on the KELVIN pulses, ones more specific to students' sense of safety and connectedness. Students shared that the CAASPP needs to be incentivized or made more relevant for students to take it seriously. They also shared the importance of creating an upbeat, encouraging setting during testing. Students indicated they would like to see in-person summer school or tutoring for students receiving D's and F's.

Teachers and administrators discussed the need for smaller class sizes, increasing the substitute teacher pool, and supporting staff with burnout. Implementing schoolwide AVID strategies at the secondary was recommended.

The parent and community members in attendance at the LCAP development meetings did not identify as parents of foster youth students or parents of socioeconomically disadvantaged students. The district reached out to our educational partners to advise of the dates of LCAP development opportunities through the districtwide calling system, e-mails, social media, and the District website.

The feedback that ALL educational partners had in common were addressing the mental health and the social-emotional needs of our community, providing additional student support via tutoring or smaller class sizes, building strong relationships between teachers and students, attendance rates, alternative, non-traditional, options for parents like home choice or independent study, and having more students graduate college and career ready.

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

The goals and actions in the LCAP were highly influenced by the feedback from educational partners. Due to the many challenges, we experienced with the full return to in-person learning, the feedback included the need to maintain the current goals, actions, and metrics for the 22-23 school year.

Based on educational partner feedback, the established three goals will remain the same in the 2022–23 LCAP.

Goal 1: Increase student learning and support professional development.

Goal 2: Facilitate a safe and positive school climate.

Goal 3: Engage family and community.

Goal #1 Increase student learning and support professional development: The recommendations from our educational partners were: High school transitional services for special education students, continue providing options for a home choice program, develop opportunities for peer-to-peer support, create more incentive programs, have tutoring programs available via the web for after-hours support and in-person, and provide more support/training to special education teachers. Continue the EL support facilitated by the EL TOSA.

Action 6: English learner Goal Setting Meetings, Action 15: Teacher on Special Assignment- English Learner Support (TOSA) Action 14: Rim Virtual Academy, Action 15: Summer School, Action 17: Student intervention, and extending learning opportunities with PAPER virtual tutoring, Action 18 and 19: Virtual tutoring for students, and extended in-person learning opportunities and Goal 2: Action 11: Saturday School

Goal # 2 Facilitate a safe and positive school climate: The recommendations from educational partners were: Wellness center at the high school, smaller class size, strengthen relationships between adults and students, follow through on discipline issues, develop a system for confidential reporting of bullying or mental health needs, get student input on KELVIN pulse questions. The actions and services included in the LCAP to support these recommendations include Action 1: Positive Behavior Supports and Interventions (PBIS), Action 3: PBIS Teacher on Special Assignment, Action 9: High School Wellness Center, Action 10: Mental Health Support with Care Solace

Goal #3 Engage family and community: The recommendations from educational partners were: Create a resource packet for parents of students with special needs, provide opportunities for parents to attend activities or meetings virtually and/or hybrid, and more communication with PTA.

Some of the other specific areas addressed due to feedback were: Continuing the Care Solace contract for counseling and social-emotional support, increasing access and information for EL parents, and deploying devices and hot spots to families expressing a need. The actions and services included in the LCAP to support these recommendations include Action 1: Parent Engagement Surveys, Action 2: Resources for parents of students with special needs, and Action 3: Communication with Families.

# Goals and Actions

## Goal

Goal #	Description
Goal 1	Increase student learning and support professional development * All students have equitable access to rigorous, relevant, and engaging learning experiences for life-long individual success. * All students are prepared with knowledge and skills for post-secondary success to meet the demands of a challenging global world. * All students receive high-quality education and services from caring, highly qualified, and competent staff.

An explanation of why the LEA has developed this goal.

We believe there is a direct correlation between student learning and quality professional development. John Hattie's research identifies teacher efficacy as the #1 impact on student performance. We must support our teachers to support our students. Our CAASPP dashboard indicators for both ELA and mathematics are below the green level. We know we must focus on increasing student outcomes now more than ever as we recover from the impact the pandemic had on schooling loss. We must focus our learning intentions, clarify for ourselves and our student's success criteria and develop systems and scaffolds to support students at all levels. We have identified the following needs:

1. Increase the percent of students scoring at standard met or exceeded on the CAASPP in English Language Arts and Mathematics.
2. Close the achievement gap between English Learner, Foster Youth, and Students with Disabilities on the CAASPP.
3. Consistently utilize effective instructional strategies and content frameworks to teach the California State Standards in all classrooms.

4. Provide instructional materials aligned to the California State Content Standards and frameworks.
5. Increase the effective use of technology as an instructional tool.
6. Continue to support an effective Professional Learning Community (PLC) structure focused on the 4 essential questions: What do we expect students to learn? How will know they are learning it? What will we do if they aren't learning it? How will we respond if they already know it?
7. Expand EL data collection and analysis to provide targeted support and increase the percent of English learners meeting the criteria to reclassify
8. Reduce the percentage of Long-Term English Learners (L-TEL's).
9. Decrease the percentage of students in need of credit recovery.
10. Coordinate, articulate, and monitor interventions for underperforming students including English learners, Foster Youth, Low Income, and Students with Disabilities
11. Increase the graduation rate for both Rim High School and Mountain High School.
12. Increase the percentage of students taking and completing A-G courses.
13. Increase the percentage of students taking and completing AP courses.
14. Increase the percentage of English learners, Foster Youth, and Low-Income students taking and completing A-G courses.
15. Increase the percentage of English learners, Foster Youth, and Low-Income students taking and completing AP courses.
16. Implementation of Linked Learning pathways at the high school, to incorporate CTE classes that are A-G approved.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
----------	----------	----------------	----------------	----------------	-----------------------------

<p>ELPAC English learner progress indicator for grades K-12 as reported on the California School Dashboard</p>	<p>2019 Dashboard Data 54.4% of English learners making progress towards English proficiency</p>	<p>The 2021 California School Dashboard did not report the ELPI. 2021 ELPAC Scores: Proficiency: 17.25% The statewide percentage is 13.98%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>A minimum of 70% of English learners making progress towards English proficiency</p>
<p>District reclassification rate</p>	<p>2019-20 Data The districtwide reclassification rate is 6.6%</p>	<p>2020-21 Dataquest Data The districtwide reclassification rate is 6.7%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Reclassify a minimum of 10% of our English learners</p>

<p>Percentage of students receiving report card grades of D's and F's in grades 6-12.</p>	<p>2020-2021 RHS grades 9-12 Semester 1: 389/924= 42% Semester 2: 434/892 = 49% 2020-2021 MPH grades 6-8 Semester 1: 444/683 = 65% Semester 2: 402/683 = 59 %</p>	<p>REVISED 21-22 RHS Aeries Data Dashboard D/F % for core subjects ELA: 27.1% Math: 24.9% Science: 21.9% Social Studies: 28.2% 21-22 MPH Aeries Data Dashboard D/F % for core subjects ELA: 33.6% Math: 28.8% Science: 25.9% Social Studies: 35.9%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Reduce the D/F Rates by 10%</p>
<p>3rd Grade reading proficiency on the STAR end of the year assessment</p>	<p>2020-21 Data Using the RTI cut points 53% of 3rd graders were at or above the 40 PR</p>	<p>REVISED March 2022-June 2022 (3rd Trimester) Level 1 Less than Proficient- 41% Level 2 Less than Proficient- 29% Level 3/4 Proficient- 30%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>A minimum of 50% or more of our 3rd graders are at the 3/4 proficient level.</p>

Graduation rate indicator for students in grades 9-12	2019-20 Data Rim of the World High School 95.2% Mountain High School 44.4% Districtwide 84%	2020-21 Data Rim of the World High School 96.8% Mountain High School 59.6% District-Wide 89.4%	[Intentionally Blank]	[Intentionally Blank]	Rim of the World High School 97% Mountain High School 74% Districtwide 90%
CAASPP English Language Arts academic and college career indicator for students in grades 11 (11th grade EAP)	2019 Dashboard Data 57% Met or exceeded the ELA standard	2021 CAASPP Data 31% of 11thgrade students met or exceeded the ELA standard	[Intentionally Blank]	[Intentionally Blank]	A minimum of 70% of 11th graders meet or exceed the ELA standard
CAASPP mathematics academic and college career indicator for students in grades 11 (11th grade EAP)	2019 Dashboard Data 32% Met or exceeded the mathematics standard	2021 CAASPP Data 13% of 11thgrade students met or exceeded the mathematics standard	[Intentionally Blank]	[Intentionally Blank]	A minimum of 50% of 11th graders meet or exceed the mathematics standard
College and career indicator of A-G course completion rates in grades 9-12. Percent completing A-G classes with a C or better.	20-21 33% of students in grades 9-12 are completing A-G requirements preparing them for a UC or Cal State admission.	2021 California School Dashboard 28.4% of students completed A-G requirements	[Intentionally Blank]	[Intentionally Blank]	Increase to 50%

College and career indicator of the percent of students taking and passing the AP test with a score of 3 or higher in grades 10-12.	2019-2020 Data AP % of exams that were scored a 3 or higher = 115 out of 207 = 55%	20-21 94 out of 221 students scored a 3 or higher= 42%	[Intentionally Blank]	[Intentionally Blank]	59% of students taking the AP test scoring a 3 or higher.
College and career indicator for the percent of students reaching the prepared status	19-20 Data 31.2 % of students were prepared 31.7% of students were approaching prepared 37% of students were not prepared	The 2021 California School Dashboard did not report CCI	[Intentionally Blank]	[Intentionally Blank]	Increase to 44.6% of students being prepared
College and career indicator for the number of students receiving the Seal of Biliteracy.	2020-21 Data 15 students earned the Seal of Biliteracy	21-22 6 students earned the Seal of Biliteracy	[Intentionally Blank]	[Intentionally Blank]	A minimum of 20 students earning the Seal of Biliteracy
Percent of AVID students going on to 4year universities.	2020-21 Data 91% of AVID students were accepted into 4-Year universities	2021-22 Data 94% of AVID students were accepted into 4-Year universities	[Intentionally Blank]	[Intentionally Blank]	100% of AVID students are accepted into 4Year universities

<p>Evaluation of professional learning survey results for learning opportunities provided throughout the year.</p>	<p>Baseline will be established this year.</p>	<p>Professional learning surveys were not administered in 2122.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>A minimum of 80% satisfaction rating on the professional development survey.</p>
<p>Local measure for the results of the Implementation of State Standards</p>	<p>The 2020-2021 Implementation of standards Rubric was completed:  Rating Scale (lowest to highest):  1-Exploration and Research Phase  2-Beginning Development  3-Initial Implementation  4-Full Implementation  5-Full Implementation and Sustainability</p> <p>#1. Rate our district's progress in providing professional learning for teaching the adopted academic standards and/or frameworks:  *ELA – CCSS for ELA – 3  *ELD (Aligned to ELA Standards) – 2  *Mathematics – CCSS for Mathematics – 3  *Next Generation Science Standards – 2</p>	<p>2021-2022 Implementation of standards Rubric Results  61% of the scores are a 3 or 4 (14 of the 23 questions)</p> <p>Rating Scale (lowest to highest):  1-Exploration and Research Phase  2-Beginning Development  3-Initial Implementation  4-Full Implementation  5-Full Implementation and Sustainability</p> <p>#1  ELA – 3  ELD – 2  Math – 3  NGSS – 2  History/SS – 1</p>			

	<p>#2. Rate our district's progress in making instructional materials that are aligned to the adopted academic standards and/or curriculum frameworks available in all classrooms where taught.</p> <p>*ELA-CCSS for ELA – 4          *ELD (Aligned to ELA Standards) – 4          *Mathematics-CCSS for Mathematics – 4          *Next Generation science Standards – 2          *History/Social Science – 1</p> <p>#3. Rate our district's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the academic standards and/or curriculum frameworks (e.g., collaborative (PLC), focused classroom walkthroughs, teacher pairing etc.).</p> <p>*ELA-CCSS for ELA – 3          *ELD (Aligned to ELA Standards) – 3          *Mathematics-CCSS for Mathematics – 3          *History/Social Science – 1</p>	<p>#2          ELA – 4          ELD – 4          Math – 4          NGSS – 2          History / SS – 1</p> <p>#3          ELA – 3          ELD – 2          Math – 3          NGSS – 2          History/SS – 4</p>			
--	---	---	--	--	--

	<p>#4. Rate our district's progress in implementing each of the following academic standards for students.  *Career Technical Ed Content Standards – 4  *Physical Ed Model Content Standards – 4  *Visual and Performing Arts – 4  World Language – 4</p> <p>#5. Rate our district's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).  *Identifying the professional learning needs of groups of teachers or staff as whole – 3  *Identifying the professional learning needs of individual teachers – 3  *Providing support for teachers on the standards they have not yet mastered – 2</p> <p>61% of the scores are a 3 or 4 (14 of the 23 questions)</p>	<p>#4  CTE – 4  Health Ed – 2  PE - 4  The Arts – 4  World Lang - 4</p> <p>#5  PD as a whole – 3  PD for individuals – 3  PD for mastery - 2</p>			
--	--	--	--	--	--

<p>CAASPP English Language Arts academic indicator for students in grades 3-8 as reported on the California School Dashboard.</p>	<p>2019 Dashboard Data ELA indicator color of yellow and 23.4 points below the standard for all students</p>	<p>Rim did not administer the CAASPP to grades 3-5 in 2021. 2021 STAR results for grades 3-5: 37% met or exceeded the ELA standard for all students 2021 CAASPP for grades 6-8: 36% met or exceeded the ELA standard for all students</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Reduce the distance from 3 by at least 30 points (10 per year)</p>
---	--	---	------------------------------	------------------------------	---

<p>CAASPP English Language Arts academic indicator for students in grades 3-8 as reported on the California School Dashboard.</p>	<p>2019 Dashboard Data ELA indicator color of orange and 67.5 points below the standard for English learners</p>	<p>Rim did not administer the CAASPP to grades 3-5 in 2021. 2021 STAR results for grades 3-5: 15% met or exceeded the ELA standard for English learners 2021 CAASPP for grades 6-8: 10% met or exceeded the ELA standard for English learners</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Reduce the distance from 3 by at least 30 points (10 per year)</p>
---	--	---	------------------------------	------------------------------	---

<p>CAASPP English Language Arts academic indicator for students in grades 3-8 as reported on the California School Dashboard.</p>	<p>2019 Dashboard Data ELA indicator color of orange and 103.1 points below the standard for students with disabilities</p>	<p>Rim did not administer the CAASPP to grades 3-5 in 2021. 2021 STAR results for grades 3-5: no data available to determine % who met or exceeded the ELA standard for students with disabilities 2021 CAASPP for grades 6-8: 18% met or exceeded the ELA standard for students with disabilities</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Reduce the distance from 3 by at least 30 points (10 per year)</p>
---	---	--	------------------------------	------------------------------	---

<p>CAASPP mathematics academic indicator for students in grades 3-8 as reported on the California School Dashboard.</p>	<p>2019 Dashboard Data Mathematics indicator color of orange and 69.6 points below the standard for all students</p>	<p>Rim did not administer the CAASPP to grades 3-5 in 2021. 2021 STAR results for grades 3-5: 19% met or exceeded the mathematics standard for all students 2021 CAASPP for grades 6-8: 13% met or exceeded the mathematics standard for all students</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Reduce the distance from 3 by at least 30 points (10 per year)</p>
---	--	---	------------------------------	------------------------------	---

<p>CAASPP mathematics academic indicator for students in grades 3-8 as reported on the California School Dashboard.</p>	<p>2019 Dashboard Data Mathematics indicator color of red and 111.9 points below the standard for English learners</p>	<p>Rim did not administer the CAASPP to grades 3-5 in 2021. 2021 STAR results for grades 3-5: 2% met or exceeded the mathematics standard for English learners 2021 CAASPP for grades 6-8: 2% met or exceeded the mathematics standard for English learners</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Reduce the distance from 3 by at least 30 points (10 per year)</p>
---	--	---	------------------------------	------------------------------	---

<p>CAASPP mathematics academic indicator for students in grades 3-8 as reported on the California School Dashboard.</p>	<p>2019 Dashboard Data Mathematics indicator color of red and 144.9 points below the standard for students with disabilities</p>	<p>Rim did not administer the CAASPP to grades 3-5 in 2021 2021 STAR results for grades 3-5: no data available to determine % who met or exceeded the mathematics standard for students with disabilities 2021 CAASPP for grades 6-8: 5% met or exceeded the mathematics standard for students with disabilities</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Reduce the distance from 3 by at least 30 points (10 per year)</p>
<p>Local measure for Williams Act reporting on textbook sufficiency</p>	<p>20-21 0 Williams complaints about textbook sufficiency</p>	<p>21-22 0 Williams complaints about textbook sufficiency</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>0 Williams complaints for textbook sufficiency</p>

Fully Credentialed and Appropriately Assigned Teachers	100% of Rim teachers are fully credentialed and appropriately assigned.	As of CBEDS October 2021 99.3% of Rim teachers are fully credentialed and appropriately assigned	[Intentionally Blank]	[Intentionally Blank]	100% of Rim teachers are fully credentialed and appropriately assigned.
CTE Pathway Completion	2020 California School Dashboard CTE Pathway Completion rate is 11.9% of students meeting the prepared criteria	2021 California School Dashboard 26.3% of students completed one or more CTE Pathway	[Intentionally Blank]	[Intentionally Blank]	California School Dashboard CTE Pathway Completion rate of 30% of students meeting the prepared criteria
Access and enrollment in a broad course of study	20-21 100% of students have access to a broad course of study	21-22 100% of students have access to a broad course of study	[Intentionally Blank]	[Intentionally Blank]	100% of students have access to a broad course of study

# Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	Support Professional Learning Communities (PLC)	<p>To ensure equity and focus on quality instruction teachers will continue to implement the Professional Learning Community (PLC) process for data analysis, collaborative support, cross curricular planning, and instructional decision making.</p> <p>Collaboratively implement a data summary reflection template addressing the elements of the 4 essential PLC guiding questions: 1. What do we expect students to learn and be able to do? 2. How do we know they have learned it? 3. What do we do if they have not learned it yet? 4. What do we do if they already know it? Utilizing a collaborative process, develop and implement a district-wide protocol to provide continuity to the PLC meeting structure, process, and outcomes. This process will support student outcomes, continuous improvement, and identify students in most need of extra support having a positive impact on CAASPP scores in both ELA and mathematics. This action is principally directed to unduplicated students.</p>	\$508,788.00	Yes
Action #2	Instructional Technology	<p>Continue emphasis on the use of instructional technology to support teaching and learning in the implementation of California State Standards for the purpose of improving student achievement as measured by CAASPP and STAR. Maintain site technology coordinators to provide support in using technology as an effective instructional tool. This may include modeling tech tools and instructional strategies.</p> <p>Continue professional development on effective technology strategies and maintain 1:1 student access. This action is principally directed to unduplicated students.</p>	\$133,232.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #3	Establish Formative Assessment Practices	<p>Teachers will utilize Illuminate, IAB's, STAR etc.. as tools for multiple measure assessments and reporting. Develop and maintain consistent methods for progress monitoring of student performance using this formative assessment data to determine students in need of extra support and modifying instruction. This data will be used to inform interventions, small group instruction or other supports to promote student achievement measured by ELA and mathematics STAR and CAASPP scores. This action is principally directed to unduplicated students.</p>	\$11,864.00	Yes
Action #4	Credit Recovery	<p>The high school will increase credit recovery options for students in grades 9-12 to include on-site credit recovery programs during the school year, and virtual components for credit deficient students. Reduce the need for summer school for credit recovery purposes and increase the graduation rate which will positively impact the college and career indicator. This action is principally directed to unduplicated students.</p>	\$623,482.00	Yes
Action #5	Extracurricular Activities and Elective Classes	<p>The district will continue to provide and expand opportunities for extracurricular activities and enrichment classes at the middle and high school, which could include arts, music, athletics, and clubs for the purpose of engaging students in school and increasing their sense of connectedness. The impact will be measured on the KELVIN culture and climate pulses administered throughout the year. This action is principally directed to unduplicated students</p>	\$361,216.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #6	English Learner Goal Setting Meetings	Facilitate annual English learner goal setting and encouragement workshops twice a year to promote student efficacy, knowledge of the process, requirements, and motivation for reclassification. These will be facilitated by the EL support staff at each site and supported by the district EL specialist and EL Teacher on Special Assignment (TOSA).	\$25,338.00	Yes
Action #7	Site Language Assistants	Maintain language assistants at each site to support English learner students in the classroom and facilitate family engagement. *Continue using student portfolios to facilitate ongoing student monitoring throughout the year. Use the portfolio to communicate progress to English Learner parents at parent conferences. * Quarterly intake meetings with students and parents to review criteria for reclassification and goal setting *Provide and improve interventions for English Learners in English Language Development and academic intervention programs. This action is limited to English learners.	\$199,392.00	Yes
Action #8	Secondary Counselors	The district will maintain a minimum of 1 middle school and 2 high school counselors at the secondary level to ensure that students have equal access to all curriculum and resources for the purpose of providing support via counseling and placing students in intervention if needed. The expected outcome will be an increase in school connectedness resulting in a decrease in suspension/expulsion rates. This action is principally directed to unduplicated students.	\$180,788.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #9	AVID	The district will maintain AVID classes at the middle and high school, including all training modules and staff annual workshop/summer institutes to maintain certification. Encourage EL reclassified, low SES, foster, and homeless students who meet the AVID requirements to participate to increase graduation rates and the number of students designated college and career ready.	\$121,078.00	No
Action #10	Teachers on Special Assignment (TOSA)	Maintain two Teachers on Special Assignment (TOSA's) to focus on the implementation of standards at the elementary and secondary levels.	\$242,864.00	No

Action #11	Provide Professional Development Opportunities	<p>Two professional development days (non-student attendance days) have been added to the calendar to facilitate equipping teachers with strategies they can use each day for best first instruction. We want to foster and support a culture of relevant, responsive, and relational professional learning focused on district goals and in response to student achievement data. The district will develop and articulate a professional development plan coordinated across departments and sites with input from teaching and administrative teams. This will strengthen teacher capacity to deliver effective instruction, improve instructional practices, appropriately differentiate and incorporate the elements of high-performing schools. The impact will be measured on the ELA and mathematics CAASPP scores and teacher responses on our professional development feedback survey. This action is principally directed to unduplicated students.</p>	\$499,475.00	Yes
------------	--	---	--------------	-----

Action #	Title	Description	Total Funds Contributing	
Action #12	School Libraries	Maintain school libraries to support varied learning environments, digital media, and a resource center concept. Provide a Library Media Specialist to coordinate library services and to develop site and district library and media plans so all students will have access to quality literary materials. Libraries will be accessible to students and families to reinforce the importance of reading and provide equity of access to reading materials. This action will be measured by student performance on accelerated reader.	\$278,066.00	No
Action #13	Rim Virtual Academy (RVA)	Establish Rim Virtual Academy (RVA) for grades TK-12 for families requesting non-traditional schooling options. We have more families requesting this option and have needed to increase enrollment opportunities for the academy to maintain district enrollment and attendance as measured by student attendance and participation rates.	\$741,007.00	No
Action #14	Summer School	Provide two, 3-week sessions of summer school for targeted students at all levels K-12: Grade (A-G and D/F) and credit recovery Learning loss mitigation Jumpstart to learning for the 21-22 school year Priority for EL, SES, foster, students with special needs, and homeless students experiencing learning loss Grade level offerings will be dependent on funding and available staff. This action will be measured by the number of students in need of credit recovery at the high school, STAR, and summer school pre/post tests.	\$186,261.00	No

Action #	Title	Description	Total Funds Contributing	
Action #15	Teacher on Special Assignment-English Learner Support (TOSA)	Hire an additional Teacher on Special Assignment (TOSA) to focus on strategies to increase achievement for unduplicated student groups: English learners	\$99,352.00	No
Action #16	Student Intervention, and Extended Learning Opportunities with PAPER Virtual Tutoring	Students in grades 6-12 will have access to the online virtual tutoring service called PAPER. With PAPER, students get homework help, writing feedback, and study support on demand 24 hours a day 7 days a week. Teachers gain insights into learning gaps and students have unlimited access to a learning resource. This action will be measured by student usage of the program, and academic outcomes on core benchmarks.	\$60,683.00	No
Action #17	Office Hours and Virtual Tutoring for Students-Extended Learning Opportunities	Provide extended virtual tutoring or office hour options for students facilitated by teachers after school hours for the purpose of supporting student learning. This action will be measured by CAASPP and STAR and is for all students.	\$70,000.00	No

Action #	Title	Description	Total Funds Contributing	
Action #18	Student Intervention, Acceleration, and Extended In-Person Learning Opportunities	*The district will increase the negotiated teaching staff ratio for 2 years 2021-22 and 2022-23 to focus on learning loss mitigation and learning acceleration. High school +1 for math and +.6 for science, continuation high school +.4 for science, middle school +1 for math, middle school + 1 for 6th grade, CHE +1, LAE +2, VOE +2. This will allow for more one to one interaction, small group instruction, and intervention to promote increased student achievement and standards mastery in mathematics and ELA as measured by CAASPP scores.	\$320,000.00	No
Action #19	Career Technical Education (CTE)	High school students will have the opportunity to enroll in Career Technical Education (CTE) classes to build college and career pathways for the purpose of providing options for postsecondary educational opportunities. The expected outcomes are an increase in engagement as measured by increased graduation rates and decreased chronic absenteeism. This action is principally directed to Low-Income students and Foster Youth.	\$777,469.00	Yes

Action #20	Districtwide English Learner Specialist	The district-wide English Learner Specialist will monitor English learners district-wide and their academic progress, provide professional learning opportunities for paraprofessionals, participate in the District English Learner Advisory Committee (DELAC), and coordinate all ELPAC testing for the purpose of providing needed support for students. The expected outcome of this action is an increase in the percent of English learners designated as college and career ready, an increase in % of students at level 4 on the ELPAC, an increase in the reclassification rate, and a decrease in the % of long term English Learners. This action is limited to English Learners.	\$40,556.00	Yes
Action #21	Mountain High School Continuation School Coordinator	The district will provide a coordinator to work with students at Mountain High Continuation High School for the purpose of facilitating their participation in the Career Tech Ed program at the comprehensive high school, working with students to facilitate credit recovery if needed, and monitoring attendance data of all unduplicated students. The expected outcome will be an increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores and higher graduation rates. This action is principally directed to unduplicated students.	\$119,339.00	Yes

## Goal Analysis 2021-22

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

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

Rim of the World Unified was very excited to begin the 2021-22 school year with full in-person instruction after attending school through distance learning and hybrid in 2020-21. Although we loved being back in person, consistent learning was hard to achieve due to the impacts of the ongoing pandemic. Students and teachers who tested positive had significant exposure or showed symptoms of COVID, were required to observe a 10-day quarantine at home. This created gaps in attendance for both staff and students and learning was negatively affected. Students were placed on short-term independent study to continue their learning, but many students continued to struggle. Fatigue and social-emotional struggles were difficult to support and impacted the entire school community. With these challenges and interruptions to teaching and learning, it was difficult to fully implement many of the actions for the 2021 22 school year. Below are the actions and services that experienced a substantive difference in implementation:

Action #4: Credit Recovery- Credit recovery options were provided to high school students throughout the year. We planned to provide six classes but due to staffing challenges we were able to provide only five of the six.

Action #7: Language Assistants- This action was partially implemented. We experienced staff shortages throughout the year and had several unfilled aide positions.

Action #10: Teachers on Special Assignment (TOSA's)- This action was not fully implemented due to a number of factors. We started the year with two full time TOSA's. Both of them were called upon frequently to provide classroom coverage due to our sub and staffing shortages across the district. Our elementary TOSA submitted her resignation in November to return to her home state of Washington. We did not fill the vacancy due to the teacher shortage. Teacher shortages, COVID surges, and quarantine requirements, made it a very challenging year.

Action #17: Office Hours and Virtual Tutoring for Students- Due to staffing shortages and unfilled positions this action was not implemented.

Action #18: Student Intervention- Due to staffing shortages and unfilled positions this action was partially implemented.

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

The material differences referenced below reflect the estimated actuals that were less than the budgeted expenditures:

Action #4: Credit Recovery- Credit recovery options were provided to high school students throughout the year. We planned to provide six classes but due to staffing challenges we were able to provide only five of the six.

Action #7: Language Assistants- This action was partially implemented. We experienced staff shortages throughout the year and had several unfilled aide positions.

Action #10: Teachers on Special Assignment (TOSA's)- This action was not fully implemented due to a number of factors. We started the year with four full time TOSA's. All four were called upon frequently to provide classroom coverage due to our sub and staffing shortages across the district. Our elementary TOSA submitted her resignation in November to return to her home state of Washington. The secondary TOSA was also called upon to help with class coverage as we were short teachers throughout the year. Teacher shortages, COVID surges, and quarantine requirements made it a very challenging year.

Action #15: Teacher on Special Assignment (TOSA), English learners- Budgeted in two places, was incorporated into action #10.

Action #17: Office Hours and Virtual Tutoring for Students- Due to staffing shortages and unfilled positions this action was not implemented.

Action #18: Student Intervention- Due to staffing shortages and unfilled positions this action was partially implemented.

Action #20: English Learner Specialist- Budgeted in two places, was incorporated into action 10.

Action #21: Mountain High School Coordinator- This position was co-funded with COVID relief funds so less LCFF dollars were utilized.

The material differences referenced below reflect the estimated actuals that exceeded the budgeted expenditures:

Action #9: AVID- We added additional AVID sections to the master schedule at the high school to serve more students. This action was impacted by a retroactive certificated pay increase.

Action #11: Provide Professional Development Opportunities- The district scheduled four professional development release days for certificated staff. This action was impacted by a retroactive certificated pay increase.

Action #12: School Libraries- School site librarians hours were increased to provide more student and family access to books and other literacy materials. In addition the district librarians contract was increased from 60% to 100%.

Action #13: Rim Virtual Academy (RVA)- This action was impacted by a retroactive certificated pay increase.

Action #19: Career Technical Education (CTE)- This action was previously co-funded with a grant that is no longer available.

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

As Rim evaluated the effectiveness of the actions and services for this goal we grouped the actions in the following categories:

Support to Provide Quality First Instruction, Learning Gaps and Acceleration Supports, English Learner Supports, Instructional Tools, and Instructional Program Supports. The 2021-22 school year was met with many challenges including navigating safety guidelines and protocols, addressing staffing challenges, COVID surges, and attendance inconsistencies for both staff and students. The implementation and effectiveness of some of our intended actions were greatly impacted by these factors.

Support to Provide Quality First Instruction

Action #1: Professional Learning Communities (PLC)

Action #3: Formative Assessment Practices

Action #10: Teachers on Special Assignment (TOSA)

Action #11: Professional Development

These actions are focused on the instructional program and PLC process. We believe all students need to have access to equitable access to rigorous, relevant, and engaging learning experiences for lifelong individual success. Rim has dedicated time and resources to work focused on systems change and reform. This year we were successful in negotiating an agreement for aligned PLC time for all campuses. This plan will begin in the 22-23 school year. We were also successful in aligning our assessments across K-12 and established more efficient benchmarks and progress monitoring tools. Unfortunately, some of this work was not fully implemented due to the continuing impacts of the pandemic which makes the effectiveness difficult to assess. The effectiveness of these actions was intended to be measured by student performance on the ELA and mathematics CAASPP and STAR. CAASPP and STAR ELA performance data indicated STAR results for grades 3-5: 37% met or exceeded the ELA standard for all students CAASPP for grades 6-8: 36% met or exceeded the ELA standard for all students.

Learning Gaps and Acceleration Supports

Action #4: Credit Recovery

Action #14: Summer School

Action#16: Intervention and Tutoring/PAPER

Action #17: Extended Learning/Office Hours- This action was not implemented

Action #18: Student Intervention, Acceleration, and Extended In-Person Learning Opportunities

As our students returned for full-time in-person instruction the need for extra support to address learning gaps were apparent. Many students displayed gaps in both academic and social-emotional learning. Students had been in distance learning or hybrid learning environments for the past two years and had to learn or relearn how to interact in a school setting. Although we were not able to fully

implement all of the actions in this section we did demonstrate some positive outcomes for these actions. Evidence of effectiveness was demonstrated with Rim increasing its graduation rate at all levels. Rim High School increased from 95.2% to 96.8%, Mountain High School from 44.4% to 59.6 %, and districtwide from 84% to 89.4%. Our PAPER tutoring program increased from 133 learning activities to 1,283 learning activities.

#### English Learner Supports

Action #6: English Learner Goal Setting Meetings

Action #7: Site Language Assistants

Action #15: Teachers on Special Assignment (TOSA)

Action #20: English Learner Specialist

Our English learners continue to demonstrate a need for academic support as demonstrated by their lower performance on the CAASPP and STAR. STAR results for grades 3-5: 15% met or exceeded the ELA standard for English learners. CAASPP for grades 6-8: 10% met or exceeded the ELA standard for English learners. Although English learners are scoring lower on these assessments the effectiveness of these actions was demonstrated on the ELPAC and reclassification rates. ELPAC Scores: Proficiency: 17.25% whereas the statewide percentage is 13.98%. The districtwide reclassification increased slightly from 6.6% to 6.7%. In the 21-22 school year we reclassified more secondary students than in past years and anticipate meeting our 10% reclassification rate target next school year.

#### Instructional Tools

Action #2: Instructional Technology

Action #12: School Libraries

Rim continues to emphasize the use of instructional technology to support teaching and learning in the implementation of California State Standards for the purpose of improving student achievement as measured by CAASPP and STAR. The district was effective in maintaining site technology coordinators to provide support in using technology as an effective instructional tool and maintained 1:1 student access. Our school libraries continued to provide literacy and media resource to families and students. We met our 95% participation rate for CAASPP.

#### Instructional Program Supports

Action #5: Extra Curricular and Elective Classes

Action #8: Secondary Counselors

Action #9: AVID

Action #13: Rim Virtual Academy

Action #19: Career Technical Education (CTE)

Action #21: Mountain High School Coordinator

Rim continued to provide access to a broad course of study.

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.

Revisions were made to the following metrics and desired outcomes:

Metric #3: Percentage of students receiving report card grades of D's and F's in grades 6-12. As we monitored the progress towards meeting this goal, we utilized the Aeries Analytics data dashboards. We determined that the metric was not as focused as we wanted and decided to narrow the focus to all core subjects rather than all subjects as originally written. The new metric and baseline will be as follows: RHS Aeries Data Dashboard D/F % for core subjects ELA: 27.1% Math:

24.9% Science:

21.9% Social

Studies: 28.2%

MPH Aeries Data

Dashboard D/F %

for core subjects

ELA: 33.6% Math:

28.8% Science:

25.9% Social

Studies: 35.9%

No change to the desired outcome

Metric #4: 3rd Grade reading proficiency on the STAR end of the year assessment. The original metric was based on the STAR Response to Intervention (RTI) cut points. Instead of the RTI cut points, we are now using the universal scale aligned to CAASPP. This will give us information for both purposes, one as a universal screening tool for intervention purposes, and one as a predictor for future CAASPP performance. The new metric and baseline will be as follows:

March 2022-June 2022 (3rd Trimester)

Level 1 Less than Proficient 41%

Level 2 Less than Proficient- 29%

Level 3/4 Proficient 30%

New Desired Outcome:

A minimum of 50% or more of our 3rd graders are at the 3/4 proficient level.

There were no changes made to the planned goal or actions for the coming year

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table.**

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

## Goal

Goal #	Description
Goal 2	Facilitate a safe and positive school climate * All students and educational partners are provided a high-quality physical environment where they enjoy safe, respected, positive connections and experiences

An explanation of why the LEA has developed this goal.

This year more than ever the social emotional well-being of our staff and students is paramount. As we recover from the effects of the pandemic, social distancing, health struggles, financial uncertainties and a myriad of other psychological impacts we know we must create positive climates that help our educational partners feel safe and well cared for. Some of our ongoing needs in this area include:

1. Continue to focus on the implementation of Positive Behavior Interventions and Supports (PBIS) at all schools to create welcoming and caring communities of learners.
2. Provide mental health and ongoing social emotional supports.
3. Ongoing monitoring of student attendance including consistent implementation of SART and SARB protocols in order to increase district attendance rate.
4. Decrease the number of suspensions and expulsions.
5. Update and coordinate each school's comprehensive safety plan. Provide training to staff as needed and communicate the plans to the community.
6. Develop a comprehensive deferred maintenance plan and improve the physical appearance of our schools.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Kelvin Climate Pulses: Participation Rate for students, staff, and families Favorable Feedback for students, staff, and families	20-21 End of the Year Kelvin Climate Pulses: Participation Rate Students: 40% Staff: 68% Families: 37% Favorable Feedback: Students: 75% Staff: 92% Families: 76%	21-22 End of the Year Kelvin Climate Pulses: Participation Rate Students: 48% Staff: 70% Families: 31% Favorable Feedback: Students: 75% Staff: 68% Families: 76%	[Intentionally Blank]	[Intentionally Blank]	End of the Year Kelvin Climate Pulses: Participation Rate Students: 60% Staff: 100% Families: 50% Favorable Feedback: Students: 80% Staff: 90% Families: 80%
District-wide annual attendance rate based on the LCFF Calculator	19-20 Data reported 93.72% annual district attendance rate	21-22 Data reported an 87.48% annual district attendance rate	[Intentionally Blank]	[Intentionally Blank]	Strive for 95%

Care Solace usage data to support social emotional needs	20-21 Data 331 Inquiries received 1959 communications saved	21-22 Data 460 Inquiries received 2,319 communications saved	[Intentionally Blank]	[Intentionally Blank]	Maintain or increase families and staff awareness of this system for support. 350 Inquiries received 2000 communications saved
Completion of PBIS districtwide and site implementation as assessed on the District Capacity Assessment (DCA) Self Assessment Survey (SAS) and Tiered Fidelity Inventory (TFI)	20-21 Data Districtwide DCA was completed No PBIS TFI or SAS site data was reported for the 20-21 school year	21-22 Data Districtwide DCA was not completed No PBIS TFI or SAS site data was reported for the 21-22 school year	[Intentionally Blank]	[Intentionally Blank]	District: DACA completion All 6 sites to complete one SAS and two TFI's each year
Suspension rates as reported on the 2019 California School Dashboard	2019 California School Dashboard 8.9% of all district students were suspended at least once	The 2021 California Dashboard did not report the suspension rate. 2021 DataQuest reports 0.6% suspension rate	[Intentionally Blank]	[Intentionally Blank]	Reduce the districtwide suspension rate for all students by 3% (1% each year)

Suspension rates as reported on the 2019 California School Dashboard	2019 California School Dashboard 9.8% of English learners were suspended at least once	The 2021 California Dashboard did not report the suspension rate. 2021 DataQuest reports: 0.6% suspension rate for English learners	[Intentionally Blank]	[Intentionally Blank]	Reduce the districtwide suspension rate of English learners by 4.5% (1.5% each year)
Suspension rates as reported on the 2019 California School Dashboard	2019 California School Dashboard 12.1% of foster youth students were suspended at least once	The 2021 California Dashboard did not report the suspension rate. 2021 DataQuest reports: 0% suspension rate for foster youth	[Intentionally Blank]	[Intentionally Blank]	Reduce the districtwide suspension rate for foster youth by 6% (2% each year)
Suspension rates as reported on the 2019 California School Dashboard.	2019 California School Dashboard 14.4% of homeless youth students were suspended at least once	The 2021 California Dashboard did not report the suspension rate. 2021 DataQuest reports: 0% suspension rate for homeless youth	[Intentionally Blank]	[Intentionally Blank]	Reduce the districtwide suspension rate for homeless youth by 6% (2% each year)

Suspension rates as reported on the 2019 California School Dashboard.	2019 California School Dashboard 10.3% of low SES students were suspended at least once	The 2021 California Dashboard did not report the suspension rate. 2021 DataQuest reports: 0.5% suspension rate for low SES students	[Intentionally Blank]	[Intentionally Blank]	Reduce the districtwide suspension rate for low SES students by 4.5% (1.5% each year)
Chronic absenteeism as reported on the 2019 California School Dashboard	2019 California School Dashboard 16% of all students districtwide were chronically absent	The 2021 California Dashboard did not report the chronic absenteeism rate. 2021 DataQuest reports 540/3,085 of all students, 17.5% were chronically absent	[Intentionally Blank]	[Intentionally Blank]	Reduce the districtwide chronic absenteeism rate for all students by 6% (2% each year)
Chronic absenteeism as reported on the 2019 California School Dashboard Difficult to compare to the baseline due to the suspension of the California Dashboard	2019 California School Dashboard 26.4% of homeless students districtwide were chronically absent	The 2021 California Dashboard did not report the chronic absenteeism rate. 2021 DataQuest reports 25/69 homeless students, 36.2% were chronically absent	[Intentionally Blank]	[Intentionally Blank]	Reduce the districtwide chronic absenteeism rate for homeless students by 9% (3% each year)

Chronic absenteeism as reported on the 2019 California School Dashboard	2019 California School Dashboard 28% of foster youth students districtwide were chronically absent	The 2021 California Dashboard did not report the chronic absenteeism rate. 2021 DataQuest reports 8/18 foster youth students, 44.4% were chronically absent	[Intentionally Blank]	[Intentionally Blank]	Reduce the districtwide chronic absenteeism rate for foster youth students by 9% (3% each year)
High School Dropout Rates	The 2020 districtwide dropout rate as reported in CALPADS is 7.83% RHS-1.8% MHS- 36.36%	The 2021 districtwide dropout rate as reported in CALPADS is 10.5% RHS-4% MHS- 43.6%	[Intentionally Blank]	[Intentionally Blank]	Reduce the high school dropout rates by 50% districtwide-3.9% RHS-0.9% MHS- 18.18%
Middle School Dropout Rates	2020-21 the middle school dropout rate was .009%	2021-22 the middle school dropout rate has not yet been determined.	[Intentionally Blank]	[Intentionally Blank]	Reduce the middle school dropout rate to 0%
Expulsion Rate	In 2019-20 the district expulsion rate was .005%	2021 DataQuest reports: 0% Expulsion rate	[Intentionally Blank]	[Intentionally Blank]	Lower the expulsion rate by 50% to .0025%

Facilities in good repair as measured by the Facilities Inspection Tool (FIT)	The district 202021 baseline is an overall rating of good on the FIT at 95%	The district 2021-22 overall rating is good on the FIT at 98.99%	[Intentionally Blank]	[Intentionally Blank]	To achieve an overall district rating of exemplary at 99% or above
---	---	--	-----------------------	-----------------------	--

## Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	Positive Behavior Interventions and Supports (PBIS)	Each school site will implement Positive Behavior Interventions and Supports (PBIS) on their campuses for the purpose of creating welcoming and engaging learning environments where students feel connected and safe at school. This action will be measured by reducing suspension rates as measured by the California School Dashboard suspension rate indicator and the KELVIN pulses sense of safety and well-being outcomes. This action is principally directed to unduplicated students.	\$2,400.00	Yes
Action #2	Monthly PBIS Meetings	Facilitate monthly district and site PBIS meetings to respond to student needs identified by the KELVIN pulses: Include questions in the pulse survey about: The overall sense of safety at school, what makes them feel safe Relationships with school personnel: A relationship with the teacher is crucial to a student's sense of safety. Build stronger relationships between students and adults Learning environment: Include a comment section for feedback This action is principally directed to unduplicated students.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #3	Teacher on Special Assignment (TOSA)	Maintain a PBIS Teacher on Special Assignment (TOSA) to facilitate work on Positive Behavior and Interventions work across the district for the purpose of providing support to students and staff as measured by the culture and climate surveys in KELVIN.	\$148,063.00	No
Action #4	Transportation	To promote student attendance and parent community support, transportation will be provided district-wide for students. Free bus passes will be provided to students in need from unduplicated student groups, English learners, low SES, and foster youth. This action will be measured by districtwide student attendance data and is principally directed to unduplicated students.	\$1,955,363.00	Yes
Action #5	Facilities	Maintain clean facilities in good repair, especially restrooms so students feel safe while at school and feel a sense of pride in their campus. Managers will monitor routine repairs and establish cleaning schedules to ensure facilities are properly maintained. When students feel safe they want to come to school and will be more engaged as measured by student attendance rates. This action is for all students.	\$71,688.00	No

Action #	Title	Description	Total Funds Contributing	
Action #6	Health Aides	The mountain area has limited access to health care options to support our Low SES and Foster Youth students. Students' health and wellness are directly correlated with a sense of wellbeing and student attendance. To promote student health and wellness, health aids will be provided at elementary and secondary for the purpose of supporting families with health-related issues and support as measured by student attendance rates. This action is principally directed to low SES and foster students	\$146,868.00	Yes
Action #7	Foster Youth and Low Income Liaison	Continue LEA foster youth liaison to develop improved methods for monitoring student's basic food/supply, emotional, and health needs, to ensure they have access to services provided by the district and community partnerships. The liaison works closely with students and families to provide basic needs and other supports. The expected outcome is an increase in the percent of students feeling connected and safe at school and reduce chronic absenteeism. This outcome is principally directed to low SES and foster youth.	\$133,847.00	Yes
Action #8	Child Nutrition	Provide nutrition services for low-income and foster youth, in need of food services support to assure students are fed each day in order to learn academic content and function in the school setting. Kids who are hungry struggle to learn. This action will be measured by STAR ELA and math assessments and is principally directed to low SES and foster youth students.	\$0.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #9	High School Wellness Center	Develop and maintain a wellness center at the high school to address students in need of social-emotional and mental health support. Provide an additional wellness counselor for the 202122 and 2022-23 school years to support the center and to coordinate with community organizations for resources. Create opportunities for students to reach out anonymously to report bullying or request mental health support as measured by students feeling of connectedness reported on the KELVIN pulse surveys. This action is for all students in grades 9-12.	\$0.00	No
Action #10	Mental Health Support Through Care Solace	Continue partnership with Care Solace to provide mental health support and resources or referrals to families, students, or staff as needed to address the social-emotional needs of our community. This action will be measured by the number of referrals and "warm hand-offs" facilitated through Care Solace and is to support all students.	\$6,557.00	No
Action #11	Saturday School	Each school site will provide Saturday School opportunities for the purpose of addressing the social-emotional and academic needs of students and recover absences which will be measured by student attendance rates and recovered ADA. This action is principally directed to unduplicated students	\$32,441.00	Yes

## Goal Analysis 2021-22

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

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

Rim of the World Unified was very excited to begin the 2021-22 school year with full in-person instruction after attending school through distance learning and hybrid in 2020-21. Although we loved being back in person, fatigue and social-emotional struggles were difficult to support and impacted the entire school community. With these challenges and interruptions to teaching and learning, it was difficult to fully implement some of the actions for the 2021-22 school year. Below are the actions and services that experienced a substantive difference in implementation:

Action #3: Teacher on Special Assignment (PBIS)- This action was not fully implemented due to a number of factors. We started the year with one full time Positive Behavior Interventions and Supports (PBIS) TOSA . She was called upon frequently to provide classroom coverage due to our sub and staffing shortages across the district. In January, she was placed in the classroom as a 5th grade teacher until a permanent teacher could be hired which took most of the school year. She returned to her full time PBIS duties in the middle of May.  
Action #11: Saturday School- Due to staffing shortages and unfilled positions we were only able to hold one Saturday school rather than one a month.

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

The material differences referenced below reflect the estimated actuals that were less than the budgeted expenditures:

Action #8: Child Nutrition- This action experienced an increase in revenue due to the implementation of the universal meals program. No LCFF money was expended for this action.

Action #9: High School Wellness Center- Staffing shortages and unfilled positions impacted the expenditure for this action.

Action #11: Saturday School- Due to staffing shortages and unfilled positions we were only able to hold one Saturday school rather than one a month.

The material differences referenced below reflect the estimated actuals that exceeded the budgeted expenditures:

Action #4: Transportation- The increase in the cost of parts and fuel impacted the implementation of this action.

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

As Rim evaluated the effectiveness of the actions and services for this goal we grouped the actions in the following categories: Climate and Culture and Social-Emotional Supports, Attendance, Health, and Safety, and Instructional Support. The 2021-22 school year was met with many challenges including navigating safety guidelines and protocols, addressing staffing challenges, COVID surges, and attendance inconsistencies for both staff and students. The implementation and effectiveness of some of our intended actions were greatly impacted by these factors.

### Climate and Culture and Social-Emotional Supports

Action #1: Positive Behavior Interventions and Supports (PBIS)

Action #2: Monthly PBIS Meetings

Action #3: Teacher on Special Assignment (PBIS)

Action #9: High School Wellness Center

Action #10: Mental Health Support/Care Solace

Social and emotional supports were a high priority as students returned for full-time in person instruction. The effectiveness of these actions was demonstrated by KELVIN pulse results, the participation rate for students increased from 40%-48% and maintained a favorable rating of 75%. Care solace community and staff inquiries received increased from 331 to 460 and communications saved increased from 1,959 to 2,319. This data indicates a continued need for social-emotional support and an increase in families willing to reach out to this resource. Suspension rates across the district declined significantly from 8.9% to 0.6%. Although we are pleased with this data we also recognize that this was greatly impacted by distance and hybrid learning environments. The PBIS Teacher on Special assignment returned to the classroom for a good part of the year to help with staffing shortages. This negatively impacted the effectiveness of this action along with the PBIS monthly meetings she facilitated.

### Attendance, Health, and Safety

Action #4: Transportation

Action #5: Facilities

Action #6: Health Aides

Action #7: Foster Youth and Low Income Liaison

Action #8: Child Nutrition

The effectiveness of this action was greatly impacted by staffing challenges, COVID surges, and attendance inconsistencies for both staff and students. We experienced an increase in chronic absenteeism for all students from 16% to 17.5% and a decrease in our overall attendance from 93.72% to 87.48%. We believe the effectiveness of these actions was negatively impacted by factors and circumstances outside of our control and directly related to the ongoing ramifications of the pandemic.

## Instructional Support

### Action #11: Saturday School

Due to staffing shortages and unfilled positions we were only able to hold one Saturday school rather than one a month. Due to our inability to implement this action it did not demonstrate effectiveness.

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

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

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table.**

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

## Goal

Goal #	Description
Goal 3	Engage family and community * All parents and community members are actively integrated in a collaborative model of building enhanced relationships that support teaching and learning.

An explanation of why the LEA has developed this goal.

We know the value of partnering with our families and other educational partners to facilitate a community of learning support for our students. We have developed a portrait of a graduate profile that outlines the traits our students need for success and how all educational partners are an integral part of them ultimately achieving that success. Some of the needs we have identified include:

1. Parent and community to be informed of district and site decisions and events in a timely manner.
2. Include parents and community members in the decision-making process

3. Foster a culture of ownership and pride in district success within the community
4. Involve our students in community organizations and community service projects and events.
5. Create forums for students and community members to express ideas and areas of concern. Continue to develop a culture of transparency and collaboration.
6. Increase the percentage of parents attending our school and district activities.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
End of the year KELVIN climate pulses family participation rate and favorable feedback	20-21 End of the Year Kelvin Climate Pulses: Participation Rate Families: 37% Favorable Feedback: Families: 76%	21-22 End of the Year Kelvin Climate Pulses: Participation Rate Families: 31% Favorable Feedback: Families: 69%	[Intentionally Blank]	[Intentionally Blank]	End of the Year Kelvin Climate Pulses: Participation Rate Families: 50% Favorable Feedback: Families: 80%
Parent engagement progress as reported on the local indicator rubric	20-21 All scores are either level 2beginning development or 3-initial Implementation	21-22 All scores are either level 2beginning development or 3-initial Implementation	[Intentionally Blank]	[Intentionally Blank]	An increase of the rubric scores from 2's and 3's to 3's and 4's.

District PTA membership rates to include parents of unduplicated students and students with special needs	Baseline data will be determined in the 2021-22 school year	21-22 Data 345 PTA memberships districtwide 6,675 volunteer hours recorded	[Intentionally Blank]	[Intentionally Blank]	Baseline to be set 2021-22
The percent of parents who are contactable in Aeries	20-21 93% of our parents are contactable in Aeries	21-22 93% of our parents are contactable in Aeries	[Intentionally Blank]	[Intentionally Blank]	97% of parents contactable in Aeries
The number of Parent Square messages sent to families about school activities	20-21 830 posts to families on Parent Square 1,103 chats between parents and school staff within Parent Square	21-22 2,330 posts to families on Parent Square 127 chats between parents and school staff within Parent Square	[Intentionally Blank]	[Intentionally Blank]	860 posts to families on Parent Square 1,300 chats between parents and school staff within Parent Square

## Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	Parent Engagement Surveys and Workshops	The district will utilize the KELVIN pulses for the purpose of determining parent satisfaction and eliciting ideas for improvement of parent involvement activities and attendance as measured by parent participation and favorable input on each pulse. School sites and the district will provide workshops and learning opportunities for families on topics of interest as reported on the surveys. This action is principally directed to unduplicated students.	\$38,311.00	No

Action #2	Resources for Parents of Students with Special Needs	Create a resource packet for special education parents who are new to the district as well as resources and support for parents of students with special needs before, during, and after identification for special education programs or 504 plans. For example, SELPA resources, Inland Regional, Autism Supports etc. Develop parent support team, mentor program to help other special education families to navigate the system. Parent Universities...Ex: PTA sponsored evenings for support Team up with our community resources like Mountain Counseling Provide access to community resources for parents so they know where to go for help when needed on the website Ex: West Ranch High School.	\$38,311.00	No
<b>Action #</b>	<b>Title</b>	<b>Description</b>	<b>Total Funds Contributing</b>	
Action #3	Communication with Families	To increase communication with families and facilitate more parent engagement the district will utilize Parent Square as a communication tool for the purpose of keeping parents informed about school-related activities. This action will be measured by Parent Square messages sent each school year and is for all students.	\$38,311.00	No

## Goal Analysis 2021-22

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

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

Action #2: Resources for Parents of Students with Special Needs- Although this action was not implemented in 21-22, we believe it will be a valuable resource for our parents of students with special needs. We have maintained this action in the 22-23 LCAP.

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

Action #2: Resources for Parents of Students with Special Needs: This action was not implemented and no LCFF money was expended on this action.

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

Action #1: Parent Engagement Surveys and Workshops- This action demonstrated effectiveness by maintaining the family's favorable responses of 76% on the KELVIN pulses even though the participation rate declined from 37%-31%.

Action #2: Resources for Parents of Students with Special Needs- This action was not implemented.

Action #3: Communication with Families- This action has demonstrated effectiveness as we were able to maintain 93% of our parents being contactable in Aeries and increased the number of family posts in Parent Square from 830 to 2,330.

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

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

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table.**

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

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

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$27,801,214.00	\$4,327,858.00	\$224,858.00

## 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
15.57%	0%	\$0.00	15.57%

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.

### Professional Development

Goal 1 Action 1: Support Professional Learning Communities PLC

Goal 1 Action 3: Establish Formative Assessment Practices Goal

1 Action 11: Provide Professional Development Opportunities

### Needs Conditions and Circumstances:

The 2019 district CAASPP data, on the California School Dashboard, indicated that the all student group scored 23.4 points below standard in ELA. The unduplicated student group scored lower as compared to all students. English learners scored 67.5 points below standard and low SES students scored 41.3 points below standard. There was no data for foster youth as our student numbers in that student group is only 0.5%. In mathematics the all student group scored 69.6 points below standard in mathematics. The unduplicated student group scored lower as compared to all students. English learners scored 111.9 points below standard and low SES students scored 84.7 points below standard. Again there was no data for foster youth as our student numbers in that student group is only 0.5%. Our CAASPP data indicates a need for academic improvement, particularly with our unduplicated student groups. The district 2021 CAASPP and 2021 STAR data for grades 3-8 and 11 continues to reflect a gap between all student performance and student groups, particularly English learners and students with disabilities. CAASPP and STAR ELA scores indicate between 36%-37% of all students met or exceeded proficiency. In contrast, English learners scored between 10%-15% proficient, and students with disabilities scored 18% proficient. CAASPP and STAR mathematics scores indicate between 13%-19% of all students met or exceeded proficiency. In contrast, English learners scored 2% proficient, and students with disabilities scored 5% proficient.

The district believes increased student academic outcomes in ELA and math can be achieved with best first instruction, technology access for students, teacher data analysis, and collaboration during PLC's. PLC's are the structure to provide teachers opportunities to review assessment data and respond with instructional strategies to support our students who are struggling to meet performance targets. Our unduplicated student groups will benefit from the PLC process as teachers make informed decisions regarding needed interventions and instructional focus. The district will continue to provide professional development opportunities in Universal Design for Learning (UDL), schoolwide AVID strategies, and ELD instruction. Instructional coaches will support teachers in the classroom by modeling lessons, supporting PLC's, data analysis, and protocols. The district will continue to establish a formative assessment process to provide teachers with effective data to review during PLC's. Formative assessment is the means by which we determine which students need extra support. The ability to disaggregate data by student groups is essential to providing accurate data to teachers for determining which students need additional support.

The continuation of these actions was determined by their past effectiveness. Although student groups were below standards in both ELA and Mathematics, in 2019, they did demonstrate improvement. In ELA all students increased +12.9 points, English learners maintained 2.4 points and low SES increased +13.6 points. In mathematics all students maintained 0.8 points, English learners declined -10.3 points and low SES maintained -2.2 points. Our improvement was demonstrated more in ELA than mathematics indicating that more PD opportunities may need to be focused on mathematics. We believe the impact of lost learning time greatly impacted the effectiveness of these actions and services in the 2020-21 school year. The district will develop a comprehensive professional development plan to support teachers with a variety of learning opportunities focused on differentiated instruction and the needs of unduplicated students. PLC time will be devoted to professional learning and data analysis to impact targeted instruction and facilitate appropriate differentiation.

The effectiveness of these actions will be measured by future student performance on the ELA and mathematics CAASPP.

### **College and Career Readiness**

Goal 1 Action 4: Credit Recovery

Goal 1 Action 5: Extracurricular Activities and Elective Classes

Goal 1 Action 8: Secondary Counselors

Goal 1 Action 19: Career Technical Education (CTE)

Goal 1 Action 21: Mountain High Continuation School Coordinator

#### **Needs Conditions and Circumstances:**

The 2019 California School Dashboard identified 33.8% of All Students groups as prepared for college and career based on the college/career indicator. In contrast, 25.5% of low SES students demonstrated being prepared. There was no data reported for English learners or foster youth in this category due to the low number of students for this indicator. However, our internal data indicates that only 11% of our English learner and low SES students are taking A-G courses for college eligibility. In addition, 9.75% of English learner students, 50.3% of low SES and 0.7% of foster youth (we had 7 students) are taking and completing AP courses. During a needs assessment, it was determined that resource inequities were present as Mountain High School Continuation and RIM High School shared one principal for both sites. This created a deficit of services for our students with the highest needs. Through discussions and educational partner input, it was determined that a dedicated full-time Coordinator of Alternative Programs was needed at Mountain High School Continuation. In addition, our data reflects that 43% of our high school students are in need of credit recovery options. Some students responded favorably to a transition to distance learning while others struggled to keep up in a virtual learning environment. We found that our English learners, low SES, and foster youth students struggled the most to complete all necessary course credits to be on target to graduate. The 2021 California School Dashboard did not provide a college and career indicator designation. However, our 2021 Data Quest reports indicate that 28.4% of all seniors were A-G ready for college, 9.5% of our English learners, 24.5% low SES students, and 7.7% of our students with disabilities were A-G college eligible.

As we looked at the lower academic performance of our students particularly, English learners, foster students, our stakeholders identified a need to provide extracurricular activities and elective offerings to support our highest-needs students to engage in school and increase motivation to complete their high school path. It was important to our community to maintain options for students to include arts, athletics, music, and clubs to enhance the learning experience. In response to the data, and in order to increase services to our students, we will offer credit recovery options during the school day for credit deficient students. Counselors will facilitate the accessibility of course offerings for our unduplicated students to support college and career readiness. This process will also be facilitated at the continuation high school facilitated by the Coordinator of Alternative Programs. The Coordinator will meet regularly with students to set goals and monitor student progress towards graduation.

The district is committed to creating increased awareness of the options available for high school graduates. We have maintained the CTE offerings at the high school and have had many of our CTE courses approved for A-G credit. In addition, we find that a low percentage of our unduplicated students are taking AP or A-G courses. The Coordinator of Alternative Programs will provide programs and academic counseling to support our unduplicated student groups who traditionally have not attended college after high school graduation and will meet with students to support and recommend college and career pathways so students graduate prepared with options postsecondary. As we strive to prepare our students for both college and/or career we find higher numbers of English learners, foster, and low SES students enrolled in our CTE classes. CTE courses provide another avenue for demonstrating college and career preparedness. These options are necessary to provide opportunities for students who are more career-focused and support our college and career indicator status. The Coordinator will facilitate CTE opportunities for students between the comprehensive high school and Mountain High School.

The continuation of these actions was determined by their past effectiveness. Although 33.8% of our students districtwide were identified as prepared we did experience an increase on the California School Dashboard of +3.5%. Our Low SES students maintained 0.4%. The effectiveness of these actions will be measured by future performance on the college career indicator, A-G completion rates, and AP courses being taken and completed by unduplicated students.

Goal 1 Action 21: Mountain High Continuation School Coordinator was a new action for the district and effectiveness will be determined by graduation rates and future performance on the college and career indicator at Mountain High School. In 2021 the effectiveness of this action was demonstrated by Mountain High Schools' graduation rate increase from 44.4% to 59.6%.

### **Instructional Learning Support**

Goal 1 Action 2: Instructional Technology

Needs Conditions and Circumstances:

In the 2018-19 school year the district had technology access per student of 1:3 with a goal of becoming 1:1. Many of our instructional resources and assessments are driven by technology including curriculum access, STAR, and CAASPP. Our students were at a disadvantage due to the lack of access to devices. Foster youth, EI, and low SES students may not have the same access to home technology as other student groups. Stakeholders were particularly concerned with this need as we implemented distance learning where some students had home devices and others did not. We recognize the need for equitable access to address the digital divide for both in-school and at-home technology access.

The 2019 district CAASPP data, on the California School Dashboard, indicated the All Students group scored 23.4 points below standard in ELA. Unduplicated student groups scored lower as compared to all students. English learners scored 67.5 points below standard and low SES students scored 41.3 points below standard. There was no data for foster youth as our student numbers in that student group is only

0.5%. In mathematics, the All Students group scored 69.6 points below standard in mathematics. Unduplicated student groups scored lower as compared to all students. English learners scored 111.9 points below standard and low SES students scored 84.7 points below standard. Again there was no data for foster youth as our student numbers in that student group are only 0.5%. Our CAASPP data indicates a need for academic improvement, particularly with our unduplicated student groups. Stakeholders indicated that there may be a correlation between CAASPP outcomes and students' access to devices for learning, practice, and rehearsal. They shared that if students are not familiar with technology and the test structure and format they will not be adequately equipped to demonstrate what they know on the CAASPP. The district 2021 CAASPP and 2021 STAR data for grades 3-8 and 11 continues to reflect a gap between all student performance and student groups, particularly English learners and students with disabilities. CAASPP and STAR ELA scores indicate between 36%-37% of all students met or exceeded proficiency. In contrast, English learners scored between 10%-15% proficient, and students with disabilities scored 18% proficient. CAASPP and STAR mathematics scores indicate between 13%-19% of all students met or exceeded proficiency. In contrast, English learners scored 2% proficient, and students with disabilities scored 5% proficient. Due to the challenges of COVID 19 including staff shortages, increased student and staff absences as a result of quarantine mandates, and extended illness, positive outcomes for technology use was impacted. We believe that 1:1 technology will still benefit students and positively impact outcomes for the 22-23 school year.

With the transition to distance learning, we made tremendous strides in meeting our goal of 1:1 technology access for students. Maintaining and supporting 1:1 devices provides an opportunity for students to gain access to curricular materials both in and out of the classroom environment. This reduces the barriers that many of our unduplicated experience. Hence, students can obtain homework assignments, notes, have access to e-books, work on independent and group school projects, complete searches, access relevant research, and share information with their parents. The accessibility of students having their own device also provides learning opportunities that can be customized to their own learning needs and styles. Continued support of 1:1 devices provides teachers with the ability to administer a variety of formative assessments and obtain data immediately that can be used to create lessons that address students' needs in a timely manner. Additionally, ensuring students are provided with 1:1 devices our students' technology accessibility to utilize the Interim Assessments (IAB's), STAR, curriculum, and Google classroom to be better prepared for CAASPP in the spring. Supporting 1:1 technology will also provide additional access to the core curriculum in ELA and mathematics through the digital platforms embedded in our standards-aligned core curriculum and Google classroom platform. Additional support materials are available on the digital platform and provide a more engaging and interactive learning experience for students which will improve learning and student outcomes.

The effectiveness of this action will be measured by increased performance on CAASPP in ELA and mathematics. Student outcomes will improve by reducing the distance from meeting the standard by 10 points in ELA and mathematics. In the 2021-22 school year Rim continues to emphasize the use of instructional technology to support teaching and learning in the implementation of California State Standards for the purpose of improving student achievement as measured by CAASPP and STAR. The district was effective in maintaining site technology coordinators to provide support in using technology as an effective instructional tool and maintained 1:1 student access. We met our 95% participation rate for CAASPP but, due to the suspension of the academic indicator on the California Dashboard, we're unable to determine the effectiveness of reducing the distance from meeting the standard by 10 points in ELA and mathematics.

## **School Safety, Academic Engagement, and Conditions and Climate for Learning**

Goal 2 Action 1: Positive Behavior Supports and Interventions (PBIS)

Goal 2 Action 2: Monthly PBIS Meetings

Goal 2 Action 6: Health Aides

Goal 2 Action 7: Foster Youth and Low Income Liaison

Goal 2 Action 8: Child Nutrition

Goal 2 Action 11: Saturday School

### Needs Conditions and Circumstances:

Our 2019 California School Dashboard data showed the following: 16% of the All Students group districtwide were chronically absent in contrast to 28% of Foster Youth and 19.8% of low SES students. English learners were lower at 14.5% being chronically absent. In addition, suspension rates across the district were also high with 9.8% of the All students group being suspended, putting us in the red status on the California School Dashboard. Suspension rates for unduplicated students were even higher with 9.8% of English learners, 12.1% of Foster Youth, and 10.3% of low SES students being suspended at least once. In the 2021-22 school year, 17.5% of the All Students group districtwide were chronically absent in contrast to 36.2% of Foster Youth and 21.8% of low SES students. English learners were lower at 19.7% being chronically absent. The district as a whole experienced increased chronic absenteeism in all student groups which is correlated with the impacts of the pandemic, extended illness, and quarantine mandates. Our data indicated a need to implement PBIS strategies to address climate, culture, and engagement of our students. The district will incorporate strategies to create welcoming and engaging learning environments at all of our campuses. The district will monitor and provide interventions for chronic absenteeism and communicate with the community the importance of consistent daily attendance and provide incentives for students achieving positive attendance rates. As a means of promoting safety and health across the district, health aides are being provided. Particularly with the COVID-19 pandemic, we have seen a surge in the need for family health support. This need was particularly evident with our English learner, foster, and low SES student groups. There is a need for health, nutrition, academic and social-emotional support to meet the needs of unduplicated student groups and address academic deficits as well as cultural/climate. The district will increase the level of service to our students by providing a Foster Youth and Low Income Liaison. The liaison will facilitate support such as increased social/emotional services, personal hygiene, food, and basic needs for low income and foster youth. These services will be implemented districtwide as the liaison will facilitate matching unduplicated students to resources by providing outreach support for families regarding student health and nutrition services, alternative education programs, and referrals to counseling for mental health support. The liaison is an active participant in the District PBIS Implementation Team (DIT) and provides monthly data reports for the team's review. These increased services will support and increase the number of unduplicated disadvantaged students engaged in the learning process so that they will feel connected to school, hence reducing suspensions and chronic

absenteeism. The research indicates that as students develop traits of a learner, overall wellness, have basic needs met, and feel safe/welcomed at school, they will perform better academically.

The continuation of these actions was determined by their past effectiveness.

Although our chronic absenteeism rate remains high we have made progress towards reducing it. For All Students across the district, there was a -3.1% decline in the chronic absenteeism rate, Foster youth declined -2.2% and low SES declined -2.9%. However, although English learners had the lowest chronic absenteeism rate of other unduplicated student groups, English learners did experience an increase of +1.3%. Suspension rates were maintained at 0.1% for All Students and low SES students, however, Foster Youth increased +1% and English learners increased +2.4%. This indicates we need to continue to focus on the overall health and wellness of our students and continue implementing PBIS strategies to improve climate and culture. The 2021-22 school year has continued to be impacted by the pandemic due to COVID cases, and quarantine requirements that have negatively impacted our attendance and chronic absenteeism rates. It was challenging to fully implement these actions and services. We experienced an increase in chronic absenteeism for all students from 16% to 17.5% and a decrease in our overall attendance from 93.72% to 87.48%. Due to the high number of students and teachers testing positive for COVID 19 and mandated quarantines, attendance and instruction were interrupted throughout the 2021-22 school year. As a result, we did not experience the level of effectiveness for these actions that the district hoped to see for our students. However, based on student outcome data from previous years it is believed that our students will show improvement in attendance as we move forward into the 2022-23 school year by the continuation of the supports provided by these actions.

### **Support of Low SES and Foster Youth**

#### Goal 2 Action 4: Transportation

##### Needs, Conditions, and Circumstances:

The 2019 California School Dashboard identified Rim of the World with a chronic absenteeism rate of 16% for all students. There was a significant gap between all students, foster youth, and low-income students. Foster youth had 28% and Low SES had 19.8% chronic absenteeism. In addition, the district has a strive for 95 campaign to maintain a minimum of 95% attendance on all campuses. The district average has been 93% which is 2% below the minimum target. Rim of the World is geographically located in the mountains above San Bernardino. The district is a rural area with fluctuating weather patterns including snow, ice, dense fog, wind, rain, and sleet. Our district spans several smaller towns from Green Valley Lake to Crestline with winding roads and no sidewalks. For the majority of our students, it is not safe or possible for them to walk to and from school. Many of our student's parents hold jobs off the mountain which creates time conflicts for parents driving their children to school, especially if their children attend more than one campus with varying start and end times. In order to provide equitable access to school for our students, the district provides home-to-school transportation.

This action is designed to increase attendance and lower chronic absenteeism by ensuring that low SES and foster youth students have the means to get to and from school and ensuring access to academic and extracurricular activities that connect them to the school community on a daily basis.

The continuation of this action was determined based on student safety concerns due to the factors indicated above. Although safety is a primary consideration in support of this action we do expect to see a positive outcome of improved attendance as a part of the district “strive for 95” attendance campaign. Although our chronic absenteeism rate remains high at 16% we have made progress toward reducing it. For all students across the district there was a -3.1% decline in the chronic absenteeism rate, Foster youth declined -2.2%, low SES declined -2.9%, and English learner rates were 14.5% which is 1.5% below the district average. The effectiveness of these actions will be measured by the California School Dashboard chronic absenteeism indicator and districtwide attendance rates. The 2021-22 school year has continued to be impacted by the pandemic due to COVID cases, and quarantine requirements that have negatively impacted our attendance and chronic absenteeism rates. Although we provided daily transportation for our unduplicated students, we did not experience improvement in our absenteeism rates. We believe this is still a viable action that will contribute to an improved attendance rate in the 22-23 school year. The effectiveness of these actions will be measured by future performance on the California School Dashboard chronic absenteeism and suspension rate indicators.

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

Actions and services the district will implement to increase or improve services that are limited to foster youth, English learners, and low-income students include:

### **Support for English learners (EI):**

Goal 1 Action 6: English learner goal-setting meetings

Goal 1 Action 7: Site language assistants

Goal 1 Action 20: District English learner specialist

Our data indicates that English learners continue to score below all students academically. The 2019 district CAASPP data on the California School Dashboard indicated that the All Students group scored 23.4 points below standard in ELA while English learners scored 67.5 points below standard. In mathematics, the All Students group scored 69.6 points below standard in mathematics while English learners scored 111.9 points below standard. The district reclassification rate for the 2020-21 school year was 6.6% and 54.4% of English learners demonstrated making progress towards English language proficiency according to the 2019 School Dashboard. In addition, the district was identified for Differentiated Assistance by the state due to the low performance of the English learner student group. This data demonstrates an achievement gap and a need for more focused support and assistance targeted towards English learner students.

A district English Learner specialist will work with the EI Coordinators at each site to facilitate the reclassification process, provide progress monitoring data and tools, and meet regularly with the site language assistants to develop effective strategies. The EI Specialist and site language assistants will develop a team approach to facilitate the student goal-setting meetings which will include a path to reclassification plan for EI students based on their current language level. The team will meet with parents to explain the reclassification process and review their student's ELPAC scores, assessment data, grades, and goals. Progress monitoring will take place according to the Master Plan for

English learners. In addition, the EI specialist will organize and coordinate professional development for the paraprofessional team at each school site. Workshops will be provided on effective strategies for English learners and the California School Roadmap for English Learners.

This action is carried over from the 2019 LCAP and is strongly supported by stakeholders and our community. The district reclassification rate for 2019 was 10% which was a +6% increase from 2018. The effectiveness of this action will be measured by an increase in reclassification rates and the status of the California School Dashboard English Learner Progress Indicator. Our English learners continue to demonstrate a need for academic support as demonstrated by their lower performance on the CAASPP and STAR. STAR results for grades 3-5: 15% met or exceeded the ELA standard for English learners. CAASPP for grades 6-8: 10% met or exceeded the ELA standard for English learners. Although English learners are scoring lower on these assessments the effectiveness of these actions was demonstrated on the ELPAC and reclassification rates. ELPAC Scores: Proficiency: 17.25% whereas the statewide percentage is 13.98%. The districtwide reclassification increased slightly from 6.6% to 6.7%. In the 21-22 school year we reclassified more secondary students than in past years and anticipate meeting our 10% reclassification rate target next school year.

The LEA-wide actions above, coupled with the Limited actions described here allow the district to meet or exceed its percentage to increase or improve services by 15.57% quantitatively.

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

The district's plan for the additional concentration add-on funding is to increase the staff to student ratio at our continuation high school and virtual school. An additional teacher will be added to the staff at our virtual school and a science teacher will be provided to provide in person science instruction at our continuation high school. The additional staff will support Goal 1: Increase Student Learning actions 17 and 18.

<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
---	--	---

Staff-to-student ratio of classified staff providing direct services to students	No comparison schools	1:56
Staff-to-student ratio of certificated staff providing direct services to students	No comparison schools	1:21

---

## 2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel	
Totals	\$6,621,381.00	\$234,348.00	\$0.00	\$1,356,681.00	\$8,212,410.00	\$7,483,842.00	\$728,568.00	
Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Support Professional Learning Communities (PLC)	All	\$508,788.00	\$0.00	\$0.00	\$0.00	\$508,788.00
1	2	Instructional Technology	All	\$47,421.00	\$0.00	\$0.00	\$85,811.00	\$133,232.00
1	3	Establish Formative Assessment Practices	All	\$11,864.00	\$0.00	\$0.00	\$0.00	\$11,864.00
1	4	Credit Recovery	All	\$623,482.00	\$0.00	\$0.00	\$0.00	\$623,482.00
1	5	Extracurricular Activities and Elective Classes	All	\$361,216.00	\$0.00	\$0.00	\$0.00	\$361,216.00
1	6	English Learner Goal Setting Meetings	English Learners	\$500.00	\$0.00	\$0.00	\$24,838.00	\$25,338.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	7	Site Language Assistants	English Learners	\$199,392.00	\$0.00	\$0.00	\$0.00	\$199,392.00
1	8	Secondary Counselors	All	\$180,788.00	\$0.00	\$0.00	\$0.00	\$180,788.00
1	9	AVID	All	\$0.00	\$0.00	\$0.00	\$121,078.00	\$121,078.00
1	10	Teachers on Special Assignment (TOSA)	All	\$0.00	\$0.00	\$0.00	\$242,864.00	\$242,864.00
1	11	Provide Professional Development Opportunities	All	\$371,603.00	\$0.00	\$0.00	\$127,872.00	\$499,475.00
1	12	School Libraries	All	\$278,066.00	\$0.00	\$0.00	\$0.00	\$278,066.00
1	13	Rim Virtual Academy (RVA)	All	\$741,007.00	\$0.00	\$0.00	\$0.00	\$741,007.00
1	14	Summer School	All	\$12,596.00	\$173,665.00	\$0.00	\$0.00	\$186,261.00
1	15	Teacher on Special Assignment-English Learner Support (TOSA)	English learners	\$0.00	\$0.00	\$0.00	\$99,352.00	\$99,352.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	16	Student Intervention, and Extended Learning Opportunities with PAPER Virtual Tutoring	All	\$0.00	\$60,683.00	\$0.00	\$0.00	\$60,683.00
1	17	Office Hours and Virtual Tutoring for Students-Extended Learning Opportunities	All	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00
1	18	Student Intervention, Acceleration, and Extended In-Person Learning Opportunities	Low SES, Foster Youth	\$0.00	\$0.00	\$0.00	\$320,000.00	\$320,000.00
1	19	Career Technical Education (CTE)	All	\$777,469.00	\$0.00	\$0.00	\$0.00	\$777,469.00
1	20	Districtwide English Learner Specialist	English Learners	\$20,028.00	\$0.00	\$0.00	\$20,528.00	\$40,556.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	21	Mountain High School Continuation School Coordinator	All	\$40,402.00	\$0.00	\$0.00	\$78,937.00	\$119,339.00
2	1	Positive Behavior Interventions and Supports (PBIS)	All	\$2,400.00	\$0.00	\$0.00	\$0.00	\$2,400.00
2	2	Monthly PBIS Meetings	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	3	Teacher on Special Assignment (TOSA)	All	\$0.00	\$0.00	\$0.00	\$148,063.00	\$148,063.00
2	4	Transportation		\$1,955,363.00	\$0.00	\$0.00	\$0.00	\$1,955,363.00
2	5	Facilities	All	\$71,688.00	\$0.00	\$0.00	\$0.00	\$71,688.00
2	6	Health Aides	All	\$146,868.00	\$0.00	\$0.00	\$0.00	\$146,868.00
2	7	Foster Youth and Low Income Liaison	Foster Youth Low Income	\$123,066.00	\$0.00	\$0.00	\$10,781.00	\$133,847.00
2	8	Child Nutrition	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	9	High School Wellness Center	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	10	Mental Health Support Through Care Solace	All	\$0.00	\$0.00	\$0.00	\$6,557.00	\$6,557.00
2	11	Saturday School	All	\$32,441.00	\$0.00	\$0.00	\$0.00	\$32,441.00
3	1	Parent Engagement Surveys and Workshops	All	\$38,311.00	\$0.00	\$0.00	\$0.00	\$38,311.00
3	2	Resources for Parents of Students with Special Needs	Students with special needs	\$38,311.00	\$0.00	\$0.00	\$0.00	\$38,311.00
3	3	Communication with Families	All	\$38,311.00	\$0.00	\$0.00	\$0.00	\$38,311.00

## 2022-23 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 Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)	
\$27,801,214.00	\$4,327,858.00	15.57%	0.00%	15.57%	\$5,403,091.00	0.00%	19.43%	
Totals by Type		Total LCFF Funds			Total Funds			
<b>Total:</b>		\$5,403,091.00			\$5,751,858.00			
<b>LEA-wide Total:</b>		\$3,041,082.00			\$3,265,546.00			
<b>Limited Total:</b>		\$219,920.00			\$265,286.00			
<b>Schoolwide Total:</b>		\$2,142,089.00			\$2,221,026.00			
Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Support Professional Learning Communities (PLC)	Yes	LEA-wide	English learners, Low SES	All schools	\$508,788.00	0%
1	2	Instructional Technology	Yes	LEA-wide	Low SES	All schools	\$47,421.00	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 (%)
1	3	Establish Formative Assessment Practices	Yes	Schoolwide	Low SES, English learners, foster, homeless	Middle school and High school	\$11,864.00	0%
1	4	Credit Recovery	Yes	Schoolwide	English learners, Low SES, foster, homeless	High school	\$623,482.00	0%
1	5	Extracurricular Activities and Elective Classes	Yes	Schoolwide	Low SES, Foster, and Homeless	Middle school and High School	\$361,216.00	0%
1	6	English Learner Goal Setting Meetings	Yes	Limited	English learners	Middle school and High school	\$500.00	0%
1	7	Site Language Assistants	Yes	Limited	English learners	All schools	\$199,392.00	0%
1	8	Secondary Counselors	Yes	Schoolwide	unduplicated students	Middle school and High school	\$180,788.00	0%
1	11	Provide Professional Development Opportunities	Yes	LEA-wide	Low SES, English learners	All schools	\$371,603.00	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 (%)
1	19	Career Technical Education (CTE)	Yes	Schoolwide	Low-Income and Foster	Rim High School	\$777,469.00	0%
1	20	Districtwide English Learner Specialist	Yes	Limited	English learners	All schools	\$20,028.00	0%
1	21	Mountain High School Continuation School Coordinator	Yes	Schoolwide	Unduplicated students	Mountain High Continuation School	\$40,402.00	0%
2	1	Positive Behavior Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners, Low SES, Foster, Homeless	All schools	\$2,400.00	0%
2	2	Monthly PBIS Meetings	Yes	Schoolwide	English Learners, Low SES, Foster, Homeless	All schools	\$0.00	0%
2	4	Transportation	Yes	LEA-wide	Low SES, English learners, foster	All schools	\$1,955,363.00	0%
2	6	Health Aides	Yes	Schoolwide	Low SES, foster	LAE, VOE, MPH, RHS	\$146,868.00	0%
2	7	Foster Youth and Low Income Liaison	Yes	LEA-wide	Low SES, foster youth	All schools	\$123,066.00	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 (%)
2	8	Child Nutrition	Yes	LEA-wide	Low SES, foster youth	All schools	\$0.00	0%
2	11	Saturday School	Yes	LEA-wide	Unduplicated	All	\$32,441.00	0%

## 2021-22 Annual Update Table

Totals		Last Year's Total Planned Expenditures (Total Funds)		Total Estimated Actual Expenditures (Total Funds)	
Totals		\$7,985,238.00		\$7,605,470.00	
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	Support Professional Learning Communities (PLC)	Yes	\$379,135.00	\$417,832.00
1	2	Instructional Technology	Yes	\$84,412.00	\$120,725.00
1	3	Establish Formative Assessment Practices	Yes	\$13,000.00	\$11,864.00
1	4	Credit Recovery	Yes	\$547,565.00	\$478,656.00
1	5	Extracurricular Activities and Elective Classes	Yes	\$304,999.00	\$338,191.00
1	6	English Learner Goal Setting Meetings	Yes	\$156,928.00	\$123,208.00
1	7	Site Language Assistants	Yes	\$185,417.00	\$116,936.00
1	8	Secondary Counselors	Yes	\$178,158.00	\$184,644.00
1	9	AVID	No	\$96,000.00	\$160,320.00

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	10	Teachers on Special Assignment (TOSA)	No	\$229,559.00	\$116,462.00
1	11	Provide Professional Development Opportunities	Yes	\$270,000.00	\$363,530.00
1	12	School Libraries	No	\$193,800.00	\$267,772.00
1	13	Rim Virtual Academy (RVA)	No	\$426,328.00	\$485,776.00
1	14	Summer School	No	\$256,393.00	\$267,310.00
1	15	Teacher on Special Assignment-English Learner Support (TOSA)	No	\$96,731.00	\$0.00
1	16	Student Intervention, and Extended Learning Opportunities with PAPER Virtual Tutoring	No	\$60,683.00	\$60,683.00
1	17	Office Hours and Virtual Tutoring for Students- Extended Learning Opportunities	No	\$150,000.00	\$0.00
1	18	Student Intervention, Acceleration, and Extended In-Person Learning Opportunities	No	\$1,005,770.00	\$537,221.00

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	19	Career Technical Education (CTE)	Yes	\$399,392.00	\$758,671.00
1	20	Districtwide English Learner Specialist	Yes	\$48,979.00	\$48,979.00
1	21	Mountain High School Continuation School Coordinator	Yes	\$145,062.00	\$78,038.00
2	1	Positive Behavior Interventions and Supports (PBIS)	Yes	\$2,900.00	\$0.00
2	2	Monthly PBIS Meetings	Yes	\$0.00	\$0.00
2	3	Teacher on Special Assignment (TOSA)	No	\$133,389.00	\$143,164.00
2	4	Transportation	Yes	\$1,841,983.00	\$1,895,117.00
2	5	Facilities	No	\$130,964.00	\$156,357.00
2	6	Health Aides	Yes	\$235,983.00	\$230,040.00
2	7	Foster Youth and Low Income Liaison	Yes	\$102,829.00	\$118,720.00
2	8	Child Nutrition	Yes	\$100,000.00	\$0.00
2	9	High School Wellness Center	No	\$125,000.00	\$18,081.00

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)
2	10	Mental Health Support Through Care Solace	No	\$6,500.00	\$6,558.00
2	11	Saturday School	Yes	\$29,227.00	\$964.00
3	1	Parent Engagement Surveys and Workshops	No	\$18,224.00	\$33,217.00
3	2	Resources for Parents of Students with Special Needs	No	\$18,224.00	\$33,217.00
3	3	Communication with Families	No	\$11,704.00	\$33,217.00

## 2021-22 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 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		\$3,947,539.00	\$5,025,969.00	\$5,073,676.00	-\$47,707.00	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	1	Support Professional Learning Communities (PLC)	Yes	\$379,135.00	\$417,831.00	0.00%	0.00%	
1	2	Instructional Technology	Yes	\$53,787.00	\$47,350.00	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	3	Establish Formative Assessment Practices	Yes	\$13,000.00	\$11,864.00	0.00%	0.00%
1	4	Credit Recovery	Yes	\$547,565.00	\$478,656.00	0.00%	0.00%
1	5	Extracurricular Activities and Elective Classes	Yes	\$304,999.00	\$338,191.00	0.00%	0.00%
1	6	English Learner Goal Setting Meetings	Yes	\$19,989.00	\$0.00	0.00%	0.00%
1	7	Site Language Assistants	Yes	\$185,417.00	\$116,936.00	0.00%	0.00%
1	8	Secondary Counselors	Yes	\$178,158.00	\$184,644.00	0.00%	0.00%
1	11	Provide Professional Development Opportunities	Yes	\$135,000.00	\$363,530.00	0.00%	0.00%
1	19	Career Technical Education (CTE)	Yes	\$399,392.00	\$758,671.00	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	20	Districtwide English Learner Specialist	Yes	\$33,124.00	\$33,124.00	0.00%	0.00%
1	21	Mountain High School Continuation School Coordinator	Yes	\$72,531.00	\$78,038.00	0.00%	0.00%
2	1	Positive Behavior Interventions and Supports (PBIS)	Yes	\$2,900.00	\$0.00	0.00%	0.00%
2	2	Monthly PBIS Meetings	Yes	\$0.00	\$0.00	0.00%	0.00%
2	4	Transportation	Yes	\$1,841,983.00	\$1,895,117.00	0.00%	0.00%
2	6	Health Aides	Yes	\$92,406.00	\$230,040.00	0.00%	0.00%
2	7	Foster Youth and Low Income Liaison	Yes	\$85,698.00	\$118,720.00	0.00%	0.00%
2	8	Child Nutrition	Yes	\$100,000.00	\$0.00	0.00%	0.00%
2	11	Saturday School	Yes	\$29,227.00	\$964.00	0.00%	0.00%

## 2021-22 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 (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased of Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover-Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover-Percentage (12 divided by 9)
Totals	\$26,445,640	\$3,947,539	0.00%	14.93%	\$5,073,676	0.00%	19.19%	No carryover	No carryover

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

## Requirements and Instructions

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

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

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

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Required Goals***

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

### ***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <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.

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

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

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

#### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

### ***Contributing Actions Annual Update Table***

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

### ***LCFF Carryover Table***

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

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

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

California Department of Education  
January 2022