

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ross Valley Elementary School District

CDS Code: 21-75002

School Year: 2023-24

LEA contact information:

Christopher B. Carson

Chief Business Official

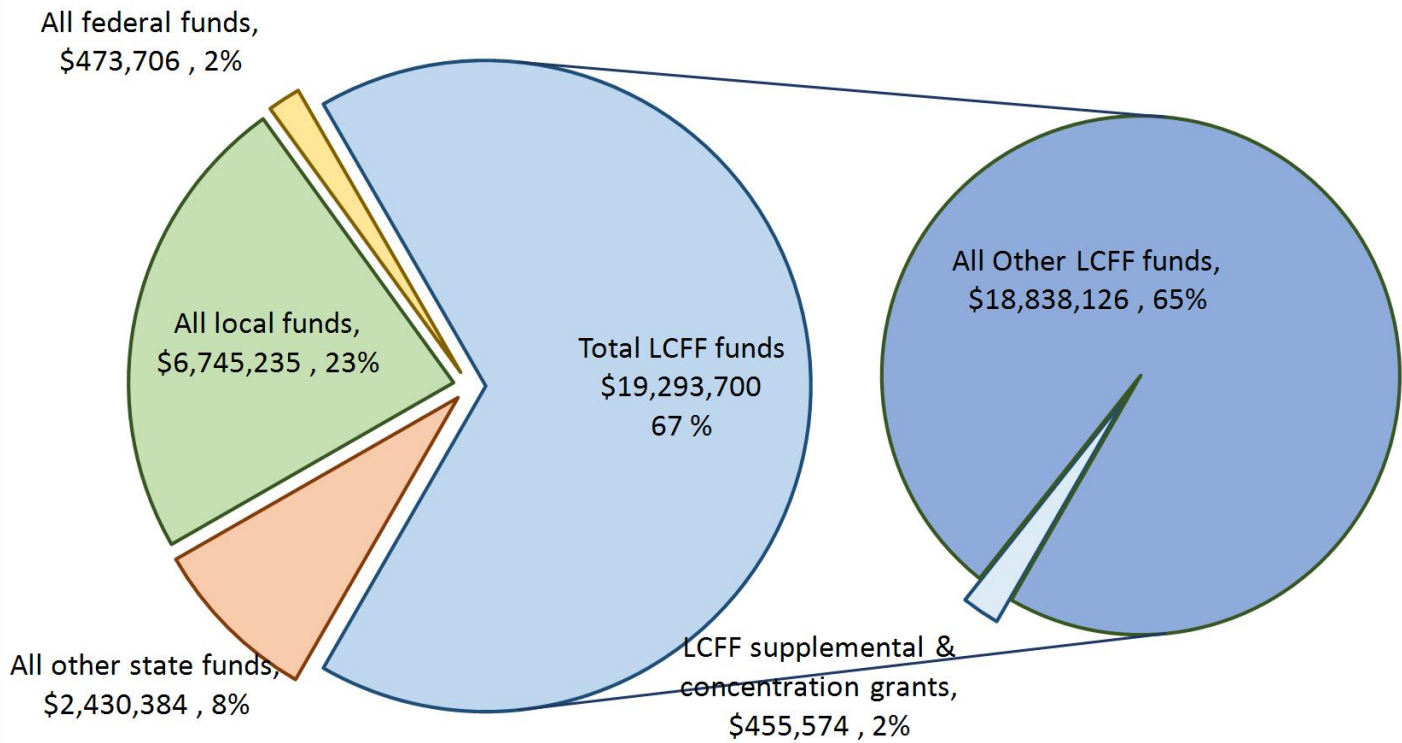
[ccarson@rossvalleyschools.org](mailto:ccarson@rossvalleyschools.org)

415-451-4075

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

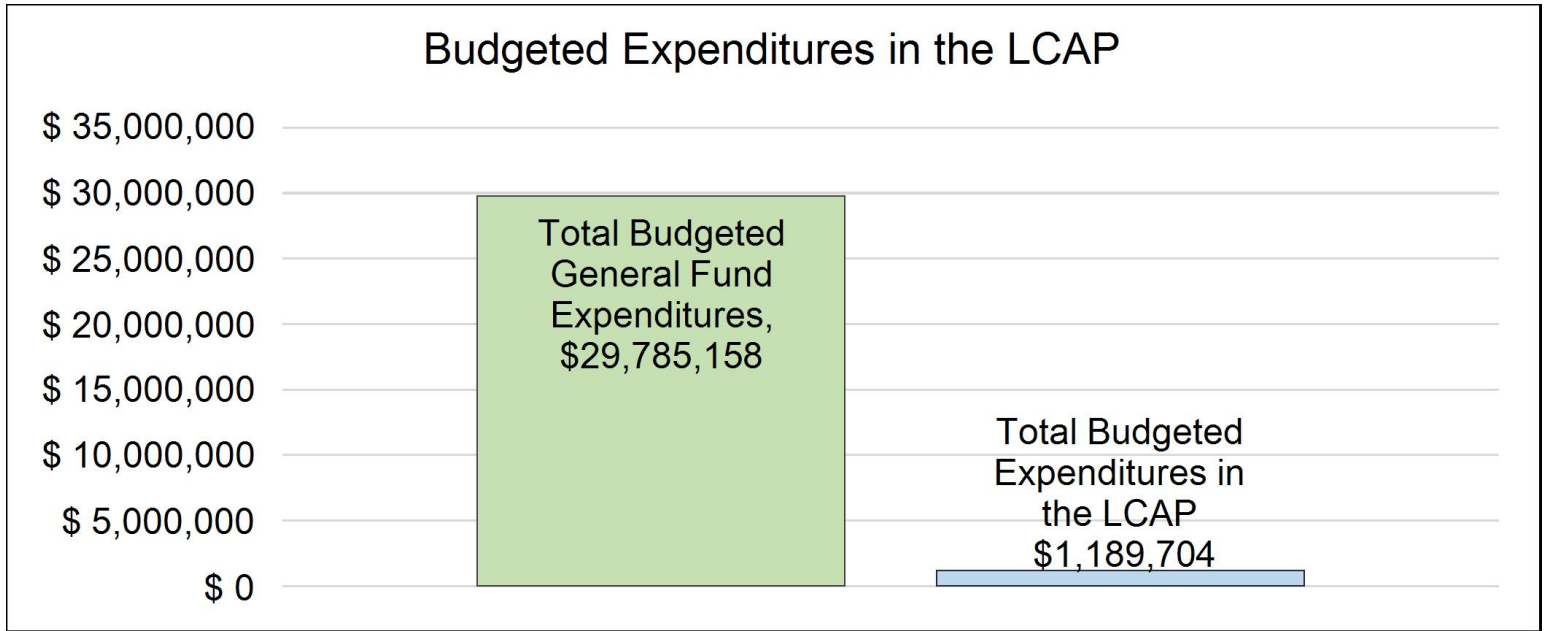


This chart shows the total general purpose revenue Ross Valley Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ross Valley Elementary School District is \$28,943,025, of which \$19,293,700.00 is Local Control Funding Formula (LCFF), \$2,430,384.00 is other state funds, \$6,745,235.00 is local funds, and \$473,706.00 is federal funds. Of the \$19,293,700.00 in LCFF Funds, \$455,574 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

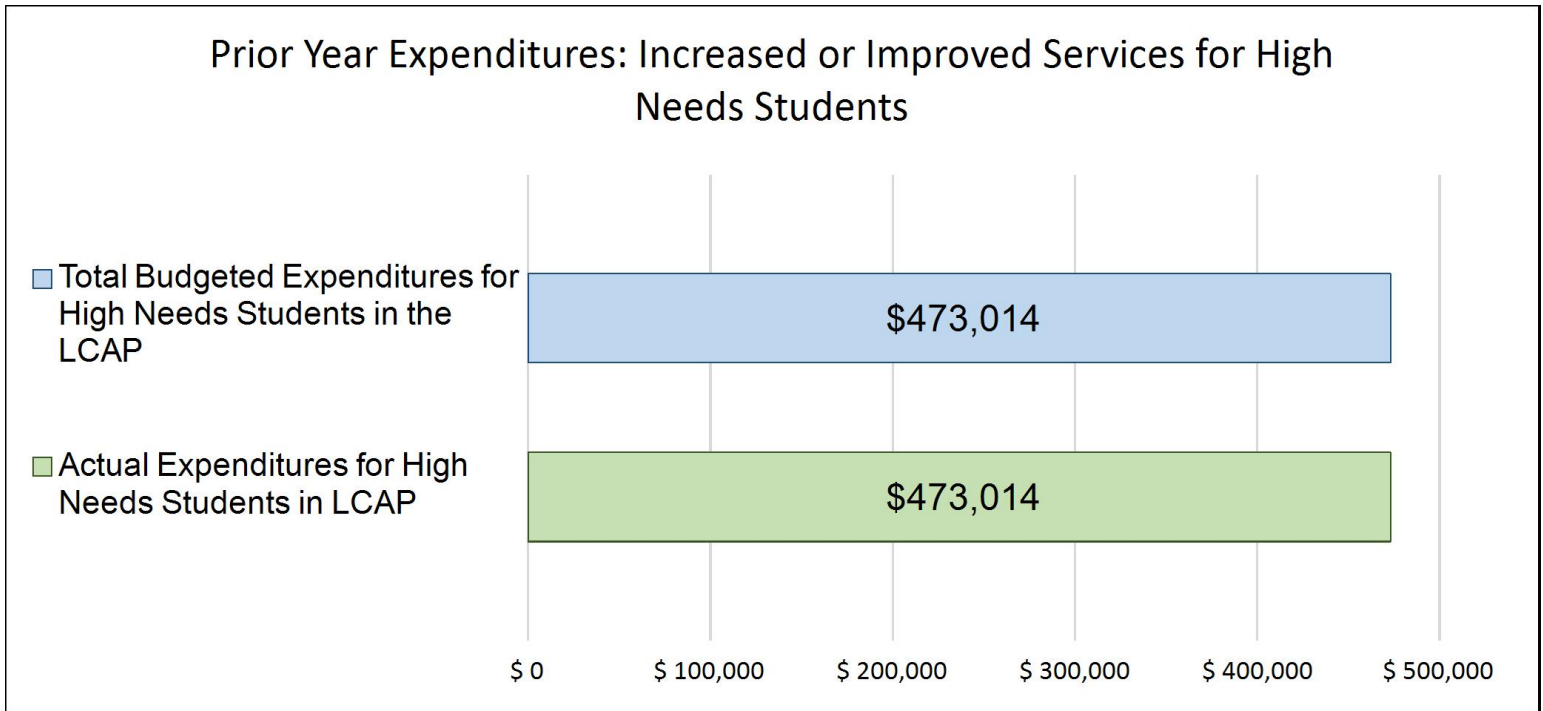
The text description of the above chart is as follows: Ross Valley Elementary School District plans to spend \$29,785,158 for the 2023-24 school year. Of that amount, \$1,189,704 is tied to actions/services in the LCAP and \$28,595,454 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Ross Valley Elementary School District is projecting it will receive \$455,574 based on the enrollment of foster youth, English learner, and low-income students. Ross Valley Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ross Valley Elementary School District plans to spend \$539,078 towards meeting this requirement, as described in the LCAP.

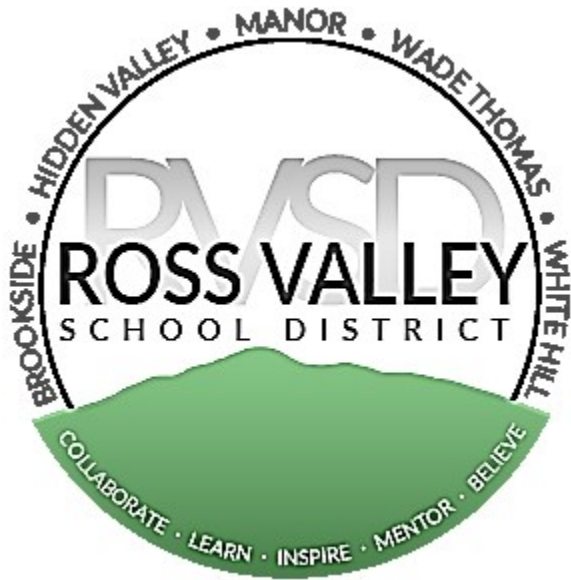
# LCFF Budget Overview for Parents

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



This chart compares what Ross Valley Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ross Valley Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Ross Valley Elementary School District's LCAP budgeted \$473,014 for planned actions to increase or improve services for high needs students. Ross Valley Elementary School District actually spent \$473,014 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ross Valley Elementary School District	Christopher B. Carson Chief Business Official	jwolcott@rossvalleyschools.org 415-451-4075

## Plan Summary [2023-24]

### General Information

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

#### OUR SETTING

Located in the eastern valley side of Mount Tamalpais, the Ross Valley School District serves the towns of Fairfax and San Anselmo, a number of families from San Rafael, and certain unincorporated areas of Marin County. The district has four elementary schools and one middle school with an enrollment of just over 1700 students in grades TK through 8th.

#### STUDENT WELLNESS AND ACADEMIC RIGOR

The foundation for deep learning is rooted in nurturing safe, supportive, and loving environments in which all children feel known, respected, and able to be their authentic selves. Equally as important is to create a professional environment in which every staff member is supported and celebrated. Our primary focus is to generate cohesion and collaboration across every classroom - and office - in our five schools, rooted in shared values, a belief that all children are capable of high-level, authentic learning, and a commitment to equity and justice for all members of our community.

Ross Valley School District measures student learning in myriad ways - not just in the realm of academic content, but also in the domains of social-emotional growth, collaboration, creativity, and critical thinking. We are proud of the strong learning outcomes we see district-wide on metrics such as state standardized tests (Math and ELA results consistently higher than county and state averages), California Healthy Kids Survey, local benchmark assessments, etc. We partner with local agencies such as Bay Area Community Resources to provide counseling services available to every child in the district.

Our community of classrooms is an arena for inquiry where students and teachers work together to make meaning, whether diving into literature, uncovering the inner workings of scientific phenomena, or developing and sharing strategies to solve real-world mathematical problems. Student academic work encompasses a robust and lively visual arts and music education program that addresses the whole child.

Teaching pedagogy in RVSD is rooted in a workshop model in which teachers provide explicit instruction, guided practice, independent work, opportunities for conferring and strategy groups, peer collaboration, and whole-group reflection. The workshop model supports differentiated instruction as it structures opportunities for highly individualized, timely feedback.

#### PROFESSIONAL DEVELOPMENT

The Ross Valley School District views professional development as a continuous cycle of communication, collaboration, creation, and growth. In recognition that we are all learners, educators model growth mindset through a willingness to try new things, take risks, and make mistakes. We reflect on and re-examine our practices, give and receive help, and act with fidelity when decisions are made. Teaching and learning in the Ross Valley School District is a collaborative endeavor. Our dedicated teaching staff regularly engages in professional development to deepen their understanding of best practices and share their insights with their colleagues. Our teacher leadership group, with representation from all sites including special education representatives, works collaboratively with district administration to create our professional development mission.

Within all district initiatives, we support best, equitable practices in order to impact all students with a particular emphasis on Depth of Complexity, Differentiation, Culturally Responsive Practices, and Student Voice.

#### A COMMITMENT TO EQUITY

The Ross Valley School District has been formally engaged in Equity work for the past five years. This work has included extensive training for certificated and administrative staff through a partnership with Epoch Education, a national leader in diversity, equity, and inclusion training, and, beginning in 2021 work with Equity Transformation Specialist Deborah McKnight. Training in areas such as recognizing implicit bias and leveraging culturally responsive teaching practices have helped to shift our collective lens towards a more inclusive experience for

our students and their families. Deborah McKnight has provided coaching for our administrative staff with the goal of "getting the work closer to the classroom."

Our equity work extends to our parent/guardian community. We have created a Parent/Guardian Equity Task Force composed of representatives from all of our sites and also hold community conversations and listening sessions in order to create a safe space for parents/guardians to share their experiences in RVSD.

Under the direction of the Board, members of our RVSD certificated, classified, and administrative staff, along with our parent/guardian partners created a vision statement for our district Equity work:

The Ross Valley School District is committed to creating a safe, equitable, and inclusive learning environment in which all students feel a sense of belonging, are respected and celebrated for their individual differences, and are empowered to thrive socially, emotionally, and academically. We are equally committed to building the leaders of tomorrow who will combat racism and promote equity throughout their lives. Ross Valley School District parents, guardians, students, staff, and board trustees, in partnership, will create policies to disrupt systemic racism and prioritize equity in our organizational structures, curriculum, and instructional practices. We will do this by actively engaging, listening, and responding to the voices and needs of our marginalized students, families, and staff and working to engage in anti-racist actions that build a vibrant, inclusive learning community.

We are in the process of identifying and implementing actions that move us towards bringing policies, programs, and structures into alignment with our vision.

#### PARENT/GUARDIAN PARTNERSHIP

The school programs are promoted and enriched by the collaborative efforts of our parents/guardians and the community. Parent volunteers provide support in the classrooms, schools, and the district. There are multiple avenues for parent involvement at each site, including PTAs/PTOs and Site Councils. The District Foundation, the YES Foundation, enthusiastically and tirelessly raises funds to support music and art programs as well as other enrichment opportunities. Shared decision-making is practiced at the district and site levels.

## Reflections: Successes

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

RVSD continues to make progress towards meeting our goal of reaching or exceeding pre-pandemic performance on the CAASPP. 74.58% of students in grades 3 - 8 met or exceeded standards on the English language arts portion of the CAASPP this is an increase of 3 points over 2021 performance. 64.81% of students met or exceeded standards on the mathematics portion of the CAASPP, an increase of 3 points over our 2021 performance. With regards to the California Dashboard, RVSD had an overall performance level of "Very High" for ELA and "High" for mathematics.



The suspension rate for all students is identified as "Low."

We have continued to rely on our local assessments to determine student progress within the 2022-23 school year. These assessments include Fountas & Pinnell (K-5) which identifies a student's reading fluency level, ESGI (K-1st) which assesses foundational reading skills, SRI (3rd -8th) another reading fluency level assessment, common standards-aligned math benchmark assessments, and the MDTP (6th-8th) a math readiness test. Overall we are seeing appropriate and expected levels of growth for our students. We piloted a reading screener for all second-grade students this year and plan to include both first- and second-grade students in 2023-24. The screener (DIBELS/mClass) was helpful in both determining students that need additional Tier II support as well as providing teachers with lessons and strategies to address gaps within the general education classroom.

## 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.

While our overall performance on the CAASPP was strong, English Learners, Hispanic students, Socioeconomically Disadvantaged students, and Students with Disabilities, all performed at the "Low" level for both ELA and mathematics according to the California Dashboard.

While we want all of our students to reach and exceed pre-Pandemic academic performance, we are particularly concerned about our student groups who have fallen further behind over the last two years. We will continue to address these inequities through the refinement and implementation of our Multi-tiered System of Support including increased English language development and intervention support, additional professional development on Universal Design for Learning (UDL) and Culturally Relevant teaching practices, and best practices in early reading and mathematics instruction.

Four of our schools, Brookside, Manor, Wade Thomas, and White Hill are under Additional Targeted Support & Improvement (ATSI) based on chronic absenteeism. While the District recognizes that one of the impacts of the continued pandemic has been an increase in absenteeism, we are working to address this to ensure that when students are well they are attending school.

## LCAP Highlights

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

The Ross Valley School District LCAP is centered around three key goal areas: academic achievement, student wellness, and community engagement with equity as the throughline connecting all three goal areas.

Goal 1:



Academic Achievement—While many of our students continued to progress in ELA and mathematics at expected rates, those who are experiencing the greatest unfinished learning include our English learners, socio-economically disadvantaged students, and other student groups who performed below their peers prior to the pandemic. This goal emphasizes the development, refinement, and implementation of a strategic Multi-tiered System of Support that addresses the needs of our students from an assets-based perspective.

Goal 2:

Student Wellness—Student wellness is at the forefront of every decision taken in RVSD. This goal seeks to align all of the supports and protocols we currently have in place and organize them into a system that ensures every student’s social-emotional needs are met.

Goal 3:

Community Outreach—RVSD understands that we are at our best when we seek to understand the diverse perspectives of our students, families, and staff. Amongst our many learnings from operating schools during the pandemic is the need for clear communication with, and input from, our various stakeholder groups. This goal prioritizes authentic, engaged input from all of our stakeholder groups but most especially from those students, families and staff who are members of underrepresented or marginalized groups.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

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

n/a

### ***Support for Identified Schools***

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

n/a

### ***Monitoring and Evaluating Effectiveness***

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

n/a

# Engaging Educational Partners

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

Our Superintendent's Council, which serves as the Parent Advisory Committee for the development of our LCAP, is composed of certificated, classified, and site and district administrative staff, parents/guardians from each site (Site Council, PTA/PTO), DELAC representatives, Equity Task Force representatives, and YES foundation representatives, met on 4/7/23 and 4/28/23 to provide input into the 2022-23 LCAP Annual Update.

In addition, the following groups provide input into goals and actions:

- DLITE - Teacher leaders (10 - 2 per site), special education (1), bargaining unit member (1), site admin (6), district admin (5)
- DELAC - Director of Student Services, English Language Coordinator, English Language Teachers, parents
- Parent/Guardian Equity Task Force - parents/guardians from all sites, inclusive of parents of students with disabilities, district and site administrators
- District Equity Team - certificated, classified, and administrative representatives from all five school sites and the district office
- Special Education Local Plan Area (SELPA)
- Students via Panorama Survey (3rd - 8th grades)

Timeline for Stakeholder Engagement

- District Leadership Instructional Team of Educators (DLITE) - Teacher leaders (2 per site), special education (1), electives (1), bargaining unit member (1), site admin (6), district admin (5)
- 9/12/22, 10/13/22, 11/7/22, 12/5/22, 2/6/23, 3/6/23, 4/17/23, 5/15/23
- DELAC - Director of Student Services, English Language Coordinator, English Language Teachers, parents
- 10/19/22, 12/7/22, 3/15/23, 5/10/23
- Superintendent's Council - parent club representatives, site council representatives, Equity team representatives, DELAC representatives, principals, district admin, classified representatives, teacher representatives
- 4/7/23 and 4/28/23
- Parent/Guardian Equity Task Force - parents/guardians from all sites, district, and site admin
- 9/29/22, 12/1/22, 2/16/23, 4/27/23
- Special Education Local Plan Area (SELPA)
- Monthly Special Education Director Meetings

\* SELPA LCAP Consult - 6/9/23

A summary of the feedback provided by specific educational partners.

Our LCAP advisory board (Superintendent's Council) reviewed our goal areas and associated actions at our April 28th meeting. Feedback was collected through a lens of what is currently happening and what needs to happen. We used the same process with our teacher

leadership group (DLITE) and received the combined feedback below.

Goal 1: Assess student learning in mathematics and English language arts/ELD and provide interventions and support as needed.

Happening:

- Implementation of a reading screener (DIBELS) for all second-grade students with plans to expand to 1st grade in 2023/24
- New instructional program, Sonday, for Tier II intervention
- Monthly meetings of all district intervention teachers, ELD teachers, instructional coaches, and school psychs
- Instructional coaches providing professional development and in-class support of teachers for implementing Tier I interventions
- Implementation of new assessment management system (Forefront)
- Use of Forefront data for planning Tier I and Tier II interventions

Needs to Happen:

- Middle school math and ELA Tier II intervention
- Middle school benchmark Common Formative Assessments
- Development/identification of priority standards
- Elementary Tier II math intervention
- More support for classroom teachers on using Forefront data to inform instruction
- Grade-level planning time for data conversations

Goal 2: Create a safe, equitable, and inclusive learning environment in which all students feel a sense of belonging, are respected and celebrated for their individual differences, and are empowered to thrive socially, emotionally, and academically.

Happening:

- Counselors on all campuses
- Wellness screeners in place at the middle school level
- We have provided districtwide PD on trauma-informed practices
- Implementation of elementary equity book bundles and middle school social justice book clubs

Needs to Happen:

- Wellness screeners at the elementary level
- Pilot K-8 SEL program
- Anti-bullying work
- Increase consistency across sites of SEL supports
- Expansion of curriculum aligned with social justice standards
- Plan for maintaining additional counseling services (post Covid funds)
- Increased messaging to parents about PD offerings and parent ed
- Shared language between home and school for SEL and racial equity work

Goal 3: Engage in a continuous cycle of collaborative input and feedback involving colleagues, students and parents/guardians on the climate and learning experience of all students.

Happening:

- Panorama student and parent/guardian surveys are in place
- Shifts in hiring process towards more equity-focussed questions and processes
- Each site has a DEI parent/guardian group
- Sites are partnering with families to create cultural celebrations
- Principal and cabinet coffee chats - increased attendance
- Teacher leadership and input into district initiatives and PD

Needs to Happen:

- More parent education, newsletters, and information about district events
- Childcare for all parent/family activities outside of school
- Deepening the home-school connection for multi-lingual families
- Sharing of District PD with families
- Expand on methods for getting feedback from families

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

Our three LCAP goal areas - academic success, student wellness, and community engagement - reflect the feedback we have received from our educational partners and continue to be relevant as we move into year three of the LCAP. We are hopeful that we will be able to increase counseling services, particularly at the elementary level, and continue to provide support for classroom teachers in wellness practices and racial equity work that supports our students who have experienced the greatest challenges during the pandemic. We additionally hope that the increase in intervention and multilingual learner support will continue to narrow any gaps in performance by individual student groups. We have a new combined role, English Language Development and Intervention Specialist, to support our Multi-tiered System of Support. 2023-24 will see a two-month expansion in age requirements for our TK program which means we will have a TK class at each of our four elementary campuses. We are excited by the prospect of having a larger TK team as we welcome younger students to our schools. We have also made the decision to expand our TK day to the same length as our kindergarten day.

# Goals and Actions

## Goal

Goal #	Description
1	Assess student learning in mathematics and English language arts/ELD and provide interventions and supports as needed. State Priorities: 1, 2, 4, 7

An explanation of why the LEA has developed this goal.

While our district offered continuous instruction - distanced, hybrid, and, as of April 12, 2021 full in-person - there was a wide range of challenges our students and their families faced during the worldwide Covid19 pandemic. We do not yet know the full extent of any potential learning loss but recognize that many of our students will need additional support and targeted instruction that accelerates learning. Beyond the effects of the pandemic, our work is to continuously create greater cohesion in how we are systematically assessing student learning and in the response mechanisms to support them in a timely fashion. This process involves a 360-degree approach to understanding who the learner is, inclusive of their strengths and areas of needed growth. In this model, school staff engages parents and colleagues as collaborative partners in this continuous cycle of discovery.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Priority 4	2019 ELA Results 77.85% Met or Exceeded Standard CA Dashboard Levels: Blue: All, Two or More Races, White Green: Hispanic Yellow: Socioeconomically Disadvantaged, Students with Disabilities (SWD)	2021 ELA Results 71% Met or Exceeded Standards Asian Students (n = 30) 77% Black Students (n = 12) 33% Hispanic/Latinx Students (n = 141) 52% White Students (n =	2022 ELA Results 74.58% Met or Exceeded Standards Asian Students (n=32) 88% Black Students (n=11) 37% Hispanic/Latiné (n=154) 47% Two or More Races (n=93) 79%		A minimum of a five percentage point growth for all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Orange: English Learners 2019 CAASPP Mathematics Results 69.35% Met or Exceeded Standard CA Dashboard Levels: Blue: All, Two or More Races, White Yellow: Hispanic, SWD Orange: English Learners, Socioeconomically Disadvantaged</p>	<p>898) 74% Two or More Races Students (n = 75) 77%</p> <p>Economically Disadvantaged Students (n = 132) 40%</p> <p>English Learners 9%</p> <p>Students with a Reported Disability 27%</p> <ul style="list-style-type: none"> <li>-----</li> <li>-----</li> <li>-----</li> </ul> <p>2021 Math Results 62% Met or Exceeded Standards</p> <p>Asian Students (n = 30) 77% Black Students (n = 12) 0% Hispanic/Latinx Students (n = 139) 42% White Students (n = 878) 66% Two or More Races Students (n = 74) 76%</p>	<p>Economically Disadvantaged (n=137) 47%</p> <p>English Learners (n=46) 20%</p> <p>Students with a Reported Disability (n=137) 34%</p> <ul style="list-style-type: none"> <li>-----</li> <li>-----</li> </ul> <p>2022 Math Results 65% Met or Exceeded Standards</p> <p>Asian Students (n=32) 78% Black Students (n=11) 18% Hispanic/Latiné (n=151) 37% Two or More Races (n=93) 71%</p> <p>Economically Disadvantaged (n=132) 32%</p> <p>English Learners (n=46) 13%</p> <p>Students with a</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Economically Disadvantaged Students (n = 124) 29%  English Learners 15%  Students with a Reported Disability 28%	Reported Disability (n=136) 27%		
Local Benchmarks Priorities 2 & 4	F&P, SRI, Math Benchmarks - The majority of our students are at or above benchmark in reading fluency and mathematics. We are in the process of identifying and implementing a districtwide assessment system.	An analysis of trimester I F&P reading benchmarks showed that overall, student reading fluency has stayed the same or increased. The number of students in need of Tier II intervention has stayed the same although some students who are below benchmark are further behind than in previous years.	Looking at F&P reading fluency levels as of April of 2023: 84% of students are have met or exceeded the grade level benchmark 6% are nearing the benchmark 9% are performing below benchmark		As we continue to improve upon Tier I and Tier II interventions we expect to see fewer students not meeting benchmark.
Spring 2021 California Healthy Kids Survey (CHKS) Priorities 5 & 6	22% of Hispanic/Latinx students and 64% of 2 or more ethnicities report difficulty	RVSD did not administer the Healthy Kids Survey in 2022.  In Spring 2022 we administered a school	Panorama Elementary Student Survey Results (Spring 2023) are as follows:		CHKS survey results will show a decrease in the percentage of Hispanic/Latinx/2+ ethnicities reporting



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	maintaining focus on schoolwork.	<p>climate survey to all students in grades 3-5.</p> <p>For the question "How interesting do you find the things you learn in school?" the favorable responses were as follows:  Hispanic/Latinx students: 73%  Asian: 69%  Black: 38%  White: 62%  Two or more races/ethnicities: 71%</p>	<p>School Climate 76% (-2)  School Safety 72% (0)  Sense of Belonging 71% (+2)  Teacher-Student Relationships 68% (+1)  Valuing of School 51% (-3)</p>		difficulty maintaining focus on schoolwork.
<p>CA Dashboard - Chronic Absenteeism</p> <p>Priority 5</p>	<p>2019 CA Dashboard Results were as follows:  Green: All Students, English Learners, Hispanic Students, White Students  Yellow: Two or More Races  Orange: Asian Students, Students with Disabilities, Socioeconomically Disadvantaged Students</p>	<p>20/21 CA Dashboard results were not available.</p> <p>RVSD data for chronic absenteeism for 21/22 is as follows (see goal 2 as well):  American Indian/Alaska Native: 5.71%  Black/African-American: 2.86%  Hispanic/Latinx: 25.31%  Asian/Indian: .82%</p>	<p>The 2022 CA Dashboard results indicated a high level of absenteeism overall.  English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, and Students with Disabilities all had a "very high" level of absenteeism.</p>		<p>We hope to decrease our absenteeism rates in 2023-24 from an overall rate of 95% to our pre-pandemic rate of 98%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		White: 78% Chinese: 1.22% Filipino: 2.86% Guamanian: .41% Hawaiian: .41% Japanese: .82% Korean: .82% Laotian: .41% Other Asian: .82% Other Pacific Islander: 1.22% Students with Disabilities: 21.22% Socioeconomically Disadvantaged students: 32.24%	Asian and White students had a "high" level of absenteeism  Students of two or more races were in the "medium" level		
CA Dashboard - English Learner Progress  Priority 4	2019 Dashboard results showed 52.5% of EL students making progress towards english language proficiency. 22.5% of our ELs (9 students) decreased at least one level of proficiency.	20/21 CA Dashboard indicated "Full Implementation" for ELD Professional Development, instructional materials and Policies and Program Support.  ELPAC results for 20/21: Overall, 56.6% of EL students are moderately to well-developed in their English-language proficiency.	The 2022 CA Dashboard Results indicate that: 53.4% of current EL students progressed at least one ELPI Level 1.7% maintained level 4 32.8% maintained levels 1, 2L, 2H, 3L, & 3H 12.1% decreased at least one ELPI level		All EL students in levels 1 - 3 shall demonstrate progress. Students in level 4 shall maintain their ELPI level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Summative ELPAC data for SY 20/21 for 76 students' overall proficiency level is below:</p> <p>1 (Minimally developed): 19.7%  2 (Somewhat developed): 22.4%  3 (Moderately developed): 35.5%  4 (Well-developed): 21.1%</p> <p>CA Dashboard data for 19/20 indicated 18.75% of students were well-developed.</p>			
Facilities Inspection Tool (FIT) Priority 1	Attained "Good" rating on FIT	Attained "Good" rating on FIT	Attained "Good" rating on FIT		Maintain "Good" rating on the FIT
Credentials Review Priority 1	All certificated employees are appropriately credentialed in their assigned role.	All certificated employees are appropriately credentialed in their assigned role.	All certificated employees are appropriately credentialed in their assigned role.		Maintain status of all certificated employees appropriately assigned.
Williams Compliance Priority 1	All students have access to instructional	All students have access to instructional	All students have access to instructional		Maintain student access to instructional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	materials used for district programs	materials used for district programs	materials used for district programs		materials in district programs of study
Student Information System Reports; Master Schedules; Report Cards; Elective Sign Up Sheets  Priority 1, 7	All students have access to a broad course of study inclusive of ELA, Math, Science, History/Social Science, Art, Music, Physical Education, as well as other elective options.	All students have access to a broad course of study inclusive of ELA, Math, Science, History/Social Science, Art, Music, Physical Education, as well as other elective options.	All students have access to a broad course of study inclusive of ELA, Math, Science, History/Social Science, Art, Music, Physical Education, as well as other elective options.		Maintain student access to a broad course of study.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Refinement of District MTSS for academic support of students.	Identify and implement benchmark assessments for mathematics Identify and implement universal screeners for dyslexia in K-3 Identify Tier 1 strategies that will assist students with different learning needs within the gen ed classroom Develop and implement Tier 2 intensive interventions for students not meeting benchmarks Establish a common documentation system for monitoring student progress and concerns	\$441,322.00	Yes
1.2	Develop a plan for accelerating learning to close any potential learning gaps	Develop grade level plans for accelerating learning by identifying key standards and prerequisite skills Provide in-class support and professional development for teachers on implementing Tier I strategies for accelerating learning.	\$75,189.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Engage teachers in district-wide data review	Implement local and state assessments to: Identify gaps Identify disproportionalities in terms of gender, race/ethnicity, SEDs, and SpEd, language acquisition status Identify and capitalize on strengths	\$116,703.00	No

## Goal Analysis [2022-23]

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

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

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

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

There were no differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Our new assessment management system, Forefront, has Universal Screeners for Number Sense which we implemented for all K teachers this year and plan to expand to other grades in 2023-24. Additionally, the system provides standards-based information based on all of our mathematics program assessments (Bridges in Mathematics). These assessments have been extremely helpful in planning instruction and developing strategy groups.

We piloted a new reading screener, DIBELS/mClass, with all second-grade students. MClass provides an analysis of reading fluency along with appropriate lessons for each student. We will expand our universal reading screener to include all first-grade students in 2023-24.

Our MTSS team which includes Intervention Teachers, English Language Development Teachers, MTSS Instructional Coaches, School Psychologists, and the Director of Curriculum and Instruction, met monthly to refine our District MTSS and cultivate consistent practices across sites inclusive of common documentation and protocols. We are in the process of developing an MTSS playbook which will be shared with all staff in 2023-24. Site MTSS teams met weekly to determine intervention needs and monitor student progress.

Our instructional coaches supported all of our elementary sites in the implementation of Tier I interventions and in using data from Forefront to inform instruction.

We began the process of developing our Core Beliefs around literacy instruction.  
We are planning to move forward in developing/identifying key standards in 2023-24.

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.

No changes were made to the planned goal, metrics, desired outcomes, or action 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.**

# Goals and Actions

## Goal

Goal #	Description
2	Create a safe, equitable, and inclusive learning environment in which all students feel a sense of belonging, are respected and celebrated for their individual differences, and are empowered to thrive socially, emotionally, and academically. State Priorities: 5 and 6

An explanation of why the LEA has developed this goal.

This goal addresses both the social-emotional needs of our students as well as the importance of recognizing and interrupting our institutional practices that historically have guaranteed inequitable learning outcomes for our students driven by factors such as race, ethnicity, gender, disability, primary language, and socio-economic status. The actions associated with this goal are focused on student wellness as the essential primary component to robust learning, growth and engagement with self, community and world.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Spring 2021 California Healthy Kids Survey Priority 6	25% of 7th graders report a chronic feeling of hopelessness and sadness. Hispanic/Latinx students report at a higher rate.	RVSD did not administer the Healthy Kids Survey in 2022.  In Spring 2022 we administered a school climate survey to all students in grades 3-8.	29% of 7th graders report a chronic feeling of hopelessness and sadness. Hispanic/Latinx students report at a higher rate.		Significant decrease in 7th graders reporting a chronic feeling of hopelessness and sadness.
Spring 2021 California Healthy Kids Survey Priority 6	61% of 7th graders report difficulty maintaining focus on academics.	RVSD did not administer the Healthy Kids Survey in 2022.	33% of 7th graders report difficulty maintaining focus on academics.		Improved outcomes for student academic focus.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		In Spring 2022 we administered a school climate survey to all students in grades 3-8.			
Spring 2021 California Healthy Kids Survey Priority 6	43% of 7th grade Hispanic/Latinx students report positive adult relationships on campus versus 72% for 7th grade white students.	<p>RVSD did not administer the Healthy Kids Survey in 2022.</p> <p>In Spring 2022 we administered a school climate survey to all students in grades 3-8.</p> <p>69% of students grades 3-5 responded favorably for having a sense of belonging. Hispanic/Latinx: 52% Black: 58% White: 71% Two or more races: 72% Asian: 67%</p> <p>68% of students grades 3-5 responded favorably to having a positive adult relationship on campus. Hispanic/Latinx: 68%</p>	58% of 7th grade Hispanic/Latinx students report positive adult relationships on campus versus 60% for 7th grade white students.		Increased rate of positive adult relationships among all subgroups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Black: 67% White: 68% Two or more races: 70% Asian: 67%</p> <p>57% of students grades 6-8 responded favorably to having a sense of belonging. Hispanic/Latinx: 53% Black: 40% White: 59% Two or more races: 70% Asian: 48%</p> <p>23% of students grades 6-8 responded favorably to having a positive adult relationship on campus. Hispanic/Latinx: 18% White: 24% Two or more races: 19% Asian: 22%</p>			
<p>Spring 2021 California Healthy Kids Survey Priority 6</p>	<p>7% of 7th graders report seriously considering suicide in the last 12 months. Hispanic/Latinx</p>	<p>RVSD did not administer the Healthy Kids Survey in 2022.</p>	<p>11% of 7th graders report seriously considering suicide in the last 12 months. Hispanic/Latinx</p>		<p>Decreased rate of suicidal ideation in students.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students report at a higher rate.	In Spring 2022 we administered a school climate survey to all students in grades 3-8.	students report at a higher rate.		
School Site Surveys (Parent/Guardian) Priority 6	We did not administer a parent/guardian survey on school climate in the 2020-21 school year. A survey which includes questions regarding families' experiences about race and equity in RVSD will be developed and administered in 2021-22.	Parent/Guardian Survey to be administered late May.	Results from our Spring 2022 Survey (Panorama Education):  Percentage who reported favorably: School Safety 67% Family Support 61% Learning Behaviors 49% Family Efficacy 47% School Climate 46% School Fit 39% Family Engagement 15%		Once we have a baseline for our School Site Surveys we will be able to examine data and set goals.
CA Dashboard - Suspension Rates Priority 6	2019 dashboard results had the following results: Blue: Asian students, Students who identify as Two or More Races Green: All students, Hispanic students, White students	No dashboard results for 20-21.  For 21-22, the following are the results for suspension rates:	CA Dashboard Results for Suspension Rate: Black Students 0% Asian Students 0% (Very Low) All students 0.8% (Low) Hispanic Students 2.2% (Medium)		All student groups will be in the Low or Very Low performance level for suspension rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Yellow: Socioeconomically Disadvantaged students, Students with Disabilities Orange: English Learners	Total number of students suspended: 9  Pacific Islander: 11.11% White: 88.89% Hispanic: 33.33% Students with disabilities: 55.55% Socioeconomically Disadvantaged students: 55.55% English Learners: 11.11%	Students with Disabilities 2.1% (Medium) Socioeconomically Disadvantaged Students 3.4% (High)		
Expulsion Rates Priority 6	No students were expelled in 2020-21.	No students were expelled in 2021-22	No students were expelled in 2022-23.		Maintain zero expulsion rate.
School attendance rates Priority 5	Pre-pandemic, our attendance rate was 96.2%.	2021-22 attendance rate: 95.0%	2022-23 attendance rate: 93%		Return to pre-pandemic attendance rate of 96.2% or better.
Chronic Absenteeism rates Priority 5	Pre-pandemic/2019 rates were in the "green" level overall with Students with Disabilities and Socio-economically disadvantaged	For 21/22 to date, there are 245 students in RVSD (total enrollment 1762) that have been chronically absent (exceeding 10% of total school days missed). That	California Dashboard Chronic Absenteeism Rates:  Very High English Learners Hispanic Students		Return to pre-pandemic rate of 7.7% or less overall. Decrease absenteeism rates for socioeconomically disadvantaged and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students in the "orange".	represents 13.9% of the student body. American Indian/Alaska Native: 5.71% Black/African-American: 2.86% Hispanic/Latinx: 25.31% Asian/Indian: .82% White: 78% Chinese: 1.22% Philippino: 2.86% Guamanian: .41% Hawaiian: .41% Japanese: .82% Korean: .82% Laotian: .41% Other Asian: .82% Other Pacific Islander: 1.22% Students with Disabilities: 21.22% Socioeconomically Disadvantaged students: 32.24%	Socioeconomically Disadvantaged Students Students with Disabilities  High Asian Students White Students  Medium Two or More Races		students with disabilities.
Middle School dropout rate  Priority 5	No students dropped out of middle school in 2020-21.	No students dropped out of middle school in 2021-22.	No students dropped out of middle school in 2022-23.		Maintain zero drop out rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey (Panorama) Priority 6	<p>Panorama Elementary Student Survey Results (Spring 2022) are as follows:</p> <p>School Climate 78%) School Safety 72% Sense of Belonging 69% Teacher-Student Relationships 67% Valuing of School 54%</p> <p>WH Student Equity and Inclusion Survey Diversity and Inclusion 71% Cultural Awareness and Action 62% Sense of Belonging 44%</p> <p>WH Student Social-Emotional Learning Survey Supportive Relationships 80% Social Awareness 62% Positive Feelings 59% Challenging Feelings 57% Emotion Regulation 46%</p>	<p>This survey commenced in the 2021-22 school year and therefore our Year 1 Outcome is equivalent to the baseline.</p>	<p>Panorama Elementary Student Survey Results (Spring 2023) are as follows:</p> <p>School Climate 76% (-2) School Safety 72% (0) Sense of Belonging 71% (+2) Teacher-Student Relationships 68% (+1) Valuing of School 51% (-3)</p>		<p>Middle School Sense of Belonging will Increase by at least ten percentage points.</p> <p>Elementary Valuing of School will increase by at least ten percentage points.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Social Perspective Taking 38%				

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Refinement of district-wide MTSS for wellness practices and social-emotional supports for all students	Identify/implement the tiers of support and the systems/programs that will be in place for all students utilizing an equity lens Identify/develop/implement screeners for student wellness needs Expand and coordinate additional Counseling and Social Worker services across sites	\$458,734.00	No
2.2	Provide professional development around practices that support students' social emotional well-being	Provide teachers with continued professional development on trauma-informed practices, culturally responsive teaching, and social-emotional learning.	\$14,984.00	Yes
2.3	Identify/develop/implement curriculum that supports students' social-emotional well-being	Pilot a TK-8 social-emotional learning curriculum. Identify and develop integrated equity/anti-racist curriculum Implement Community Circles district wide	\$71,188.00	Yes



## Goal Analysis [2022-23]

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

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

We were unable to move forward with piloting a TK-8th grade SEL curriculum. We plan to move forward with this initiative in the 2023-24 school year.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

During the 2022-23 school year, White Hill Middle School piloted a wellness screener with 6th-grade students. The Covitality wellness screener measures students' behavioral and emotional strengths and areas of growth. The White Hill team utilized this student data to identify individual students in need and areas for whole school supports. All certificated staff took part in a year-long study of the book Culturally Responsive Teaching and the Brain by Zaretta Hammond. This endeavor supported teachers in developing learning partnerships with their students, explicitly through a Focal Student lens. Elementary teachers continued with the implementation of our District Social Justice Book Bundles and found ways to deepen the learning around these books through integration with other curriculum areas.

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.

The focus for 2023-24 will be on piloting a TK-8th grade SEL program and ensuring consistency across sites of tiered social emotional support.

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

# Goals and Actions

## Goal

Goal #	Description
3	Engage in a continuous cycle of collaborative input and feedback involving colleagues, students and parents/guardians on the climate and learning experience of all students. State Priorities: 3 and 6

An explanation of why the LEA has developed this goal.

This goal recognizes the role of our families, students and staff in our organizational growth and development. As a public school district, we are meant to better the lives of all community members, however we know that members of our community such as English language learners, families of low socio-economic status, families that experience homelessness, foster youth and BIPOC families are often underrepresented in planning and decision-making processes that chart the district’s course. With tangible steps to engage and include all community members, we will enrich and deepen the quality of the student experience thanks to a broader range of perspectives and life experiences.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student, Parent/Guardian/ and Staff Surveys (California Healthy Kids - every other year and Panorama beginning in 2022)  Priority 6	We did not administer a parent/guardian survey on school climate in the 2020-21 school year. CHKS has parent and staff survey modules to gauge professional climate (staff) and student learning experience (parents).	RVSD is administering a student (3rd - 8th grades), parent/guardian, and staff survey through Panorama Education.  The staff and parent/guardian surveys will be administered in late May.	Panorama Elementary Student Survey Results (Spring 2023) School Climate 76% (-2) School Safety 72% (0) Sense of Belonging 71% (+2) Teacher-Student Relationships 68% (+1) Valuing of School 51% (-3)		Once we have a baseline for our parent and staff surveys we will be able to examine data and set goals.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Results from our student survey show that in elementary our area of greatest need is "valuing of school." In middle school, "Sense of Belonging" and "School Engagement" are our greatest area of need. Our Black and Hispanic/Latino/a/x student groups show a greater disparity in these areas.</p>			
<p>2020/21 Parent/Guardian Participation Levels  Priority 3</p>	<p>Parent/Guardian participation levels in Superintendent’s Council, DELAC, Special Education Local Plan Area (SELPA), and parent/guardian education events</p>	<p>We saw an increase in parent/guardian participation on Sup's Council from all five sites over the previous year.</p> <p>We held two district-wide parent education events on racial equity. The total participation for the first event was 140 and for the second 26.</p> <p>We held two all-district DELAC meetings in 21/22 with diminished overall parent</p>	<p>Overall we have continued on a positive trend with regards to parent participation. We held four DELAC meetings over the course of the year and all of our sites held ELAC meetings. Sites incorporated DEI work into Parent Club and Site Council meetings which resulted in greater attendance particularly by our BIPOC parents.</p>		<p>Increased participation in all parent events.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		participation from 20/21. As a response to this trend, the individual school sites are in the process of planning site ELAC (SELAC) meetings to increase engagement and connection to school. Wade Thomas Elementary school held an in-person evening SELAC meeting which was attended by 10 families.			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	Develop and implement site climate surveys - students, parents/guardians, staff Define roles of parent/guardian, teacher, school, and district in decision making	\$3,495.00	Yes
3.2	Foster greater participation in and access of underrepresented parents into the life	Offer parent/guardian events - coffee chats, principal chats, etc. at different times of the day Provide childcare for parent/guardian events	\$5,185.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and operation of the schools			
3.3	Engage staff in planning and implementation of district initiatives	Engage teachers and service providers in planning, developing and facilitating professional learning experiences Strengthen the communication loop between the teacher leadership group, site work, and district departments Re-institute monthly afternoon professional development sessions	\$0.00	Yes
3.4	Increase participation in DELAC	Survey parents/guardians as to the best day/time and venue to hold meetings (e.g. in person and/or Zoom) as well as to gather input/ideas for meeting topics Identify DELAC Parent Leads at each school site to serve as liaisons to EL community Identify DELAC representatives to serve on the Superintendent's Council	\$415.00	Yes
3.5	Increase communication with Special Education families to share resources and information.	Develop informational newsletter for parents Develop and implement parent/guardian education	\$2,489.00	No

## Goal Analysis [2022-23]

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

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

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

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The District has made headway on utilizing data from from our student, parent, and staff surveys to plan actions that create a positive school climate. Specifically, launched the year with a focus on creating an increased sense of belonging for all RVSD community members. Most of our sites held English Language Advisory Committee meetings which supported increased parent engagement of our multi-lingual families in other site activities. Sites launched DEI work through evening events and school assemblies and also infused equity work into Site Council and Parent Club meetings. The district purchased technology to assist in real-time interpretation (Ambassador) and refined the system for requesting interpretation and translation services. The Director of Student Services sent communications to families about county and local Special Education offerings.

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

In 2023-24 we plan to offer formalized parent support on accessing school resources (Aeries, School Mint) most likely attached to other school events such as Back-to-School-Night.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
455,574	

### 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
2.36%	0.00%	\$0.00	2.36%

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.

Action: Refinement of District MTSS for academic support of students. (Goal 1, Action 1)

Why this action is most effective for our FY, EL, and SED students:

The pandemic had the greatest impact on our FY, ELs, and SED students. The refinement and implementation of a coordinated and articulated MTSS district-wide, coupled with an increase in staff who directly work with and support students will ensure that our students who have experienced disproportional challenges during the pandemic (FY, EL, SED) are provided with the supports needed in order to catch up on missed learning. We have had an MTSS program in place at each of our sites and our goal now is to bring these systems into closer alignment across our district. By sharing and honing systems that we have found to work for our FY, EL, and SED students, we can create a system that serves as a stronger safety net for all.

Action: Provide professional development around practices that support students’ social-emotional well-being (Goal 2, Action 2)



Why this action is most effective for our FY, EL, and SED students:

Training our teachers and staff on how to implement trauma-informed and equity-centered practices will help all RVSD staff recognize the multitude of reasons students may be struggling with academic content. Our FY, EL, and SED students are more likely than their peers to experience trauma and we know well that the brain stops functioning when students are in a state of fear and/or anxiety. The remedy to this is relationship - we need to help our teachers to cultivate relationships that support our students' ability to achieve - this is what Hammond calls the warm demander - high expectations coupled with strong relationships. This action is in place to ensure that our educators are well trained in practices around social-emotional well-being and will provide the intervention support that our FY, EL, and SED students the support they need to maintain optimal learning.

Action: Identify/develop/implement curriculum that supports students' social-emotional well-being (Goal 2, Action 3)

Why this action is most effective for our FY, EL, and SED students:

Having district-wide SEL and anti-racist curriculum embedded within each day's instruction will help all of our students but most particularly our FY, EL, and SED students to develop the tools they need to navigate the challenges they will face in their lives. An articulated program will allow teachers/staff to build each child's toolkit from year to year. Social-emotional learning serves as the foundation for the difficult conversations we need to have with our students around race. We know from our Parent Listening Sessions that our students who are a part of non-dominant groups have a different experience of school including painful micro-aggressions on a weekly or even daily basis. We need to center our equity work in order to address these issues when they arise.

Action: Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat (Goal 3, Action 1)

Why this action is most effective for our FY, EL, and SED students:

This year RVSD engaged in a series of equity listening sessions in order to better understand how we can support and celebrate all of our students. This action signifies the intent of RVSD to continue and expand this work - particularly for our FY, EL, and SED families who tend to be underrepresented in district conversations. We have much more to learn from our parents and need to be creative about how best to engage our parents in the workings of our schools. This action will deepen our connectivity and relationship with these parents to better serve their students.

Action: Foster greater participation in and access of underrepresented parents into the life and operation of the schools (Goal 3, Action 2)

Why this action is most effective for our FY, EL, and SED students:

Our EL, FY, and SWD families have been historically underrepresented in the life and operation of our schools. Greater participation of underrepresented parents/guardians within the life and operation of our schools, particularly our EL, FY, and SWD families, will create an environment that is responsive to all students and leverages the power of diverse populations. This action will deepen our connectivity and relationship with these parents to better serve their students.

Action: Engage staff in planning and implementation of district initiatives (Goal 3, Action 3)

Why this action is most effective for our FY, EL, and SED students:

Prioritizing collaborative and distributed leadership that gives voice to all staff will ensure that the goals and actions taken by the district are valued and implemented with fidelity and shared commitment. We have consistently found that our teacher leaders have the biggest impact on their peers and are most likely to be able to shift and unlearn practices that, while they may support the majority of our students, actually harm those students with the greatest need (FY, EL, and SED).

Action: Increase participation in DELAC (Goal 3, Action 4)

Why this action is most effective for our FY, EL, and SED students:

During the time of the pandemic, we have had greater participation from our DELAC families as attending meetings through Zoom makes travel/childcare much easier. Continuing to find ways to engage our English learner families will support the academic and social-emotional achievement of all of our EL students.

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

The obligation for increased or improved services for foster youth, English learners, and low-income students is 2.36%. We have increased direct services to our unduplicated students. This increase in services equates to 2.78% which exceeds the requirement of 2.36% by 0.42%. These services are embedded in our Academic and Social-Emotional MTSS systems and include increased FTE for EL and Intervention teachers. Our FY, EL, and SED students benefit as well from the universally implemented Tier I site- and classroom-based supports.

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

N/A

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$539,078.00	\$650,626.00			\$1,189,704.00	\$1,072,454.00	\$117,250.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Refinement of District MTSS for academic support of students.	English Learners Foster Youth Low Income	\$441,322.00				\$441,322.00
1	1.2	Develop a plan for accelerating learning to close any potential learning gaps	All		\$75,189.00			\$75,189.00
1	1.3	Engage teachers in district-wide data review	All		\$116,703.00			\$116,703.00
2	2.1	Refinement of district-wide MTSS for wellness practices and social-emotional supports for all students	All		\$458,734.00			\$458,734.00
2	2.2	Provide professional development around practices that support students' social emotional well-being	English Learners Foster Youth Low Income	\$14,984.00				\$14,984.00
2	2.3	Identify/develop/implement curriculum that supports students' social-emotional well-being	English Learners Foster Youth Low Income	\$71,188.00				\$71,188.00
3	3.1	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	English Learners Foster Youth Low Income	\$3,495.00				\$3,495.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	English Learners Foster Youth Low Income	\$5,185.00				\$5,185.00
3	3.3	Engage staff in planning and implementation of district initiatives	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.4	Increase participation in DELAC	English Learners Foster Youth Low Income	\$415.00				\$415.00
3	3.5	Increase communication with Special Education families to share resources and information.	All Students with Disabilities	\$2,489.00				\$2,489.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
19,273,700	455,574	2.36%	0.00%	2.36%	\$536,589.00	0.00%	2.78 %	<b>Total:</b>	\$536,589.00
								<b>LEA-wide Total:</b>	\$536,174.00
								<b>Limited Total:</b>	\$415.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Refinement of District MTSS for academic support of students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$441,322.00	
2	2.2	Provide professional development around practices that support students' social emotional well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,984.00	
2	2.3	Identify/develop/implement curriculum that supports students' social-emotional well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$71,188.00	
3	3.1	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,495.00	
3	3.2	Foster greater participation in and access of	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$5,185.00	

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 (%)
		underrepresented parents into the life and operation of the schools			Low Income			
3	3.3	Engage staff in planning and implementation of district initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.4	Increase participation in DELAC	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$415.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,126,129.00	\$1,126,129.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Refinement of District MTSS for academic support of students.	Yes	\$376,946.00	\$376,946.00
1	1.2	Develop a plan for accelerating learning to close any potential learning gaps	No	\$75,189.00	\$75,189.00
1	1.3	Engage teachers in district-wide data review	No	\$116,703.00	\$116,703.00
2	2.1	Refinement of district-wide MTSS for wellness practices and social-emotional supports for all students	No	\$458,734.00	\$458,734.00
2	2.2	Provide professional development around practices that support students' social emotional well-being	Yes	\$14,984.00	\$14,984.00
2	2.3	Identify/develop/implement curriculum that supports students' social-emotional well-being	Yes	\$71,188.00	\$71,188.00
3	3.1	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	Yes	\$3,495.00	\$3,495.00
3	3.2	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	Yes	\$5,185.00	\$5,185.00
3	3.3	Engage staff in planning and implementation of district initiatives	Yes	\$801.00	\$801.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Increase participation in DELAC	Yes	\$415.00	\$415.00
3	3.5	Increase communication with Special Education families to share resources and information.	No	\$2,489.00	\$2,489.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
450,645	\$473,014.00	\$473,014.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Refinement of District MTSS for academic support of students.	Yes	\$376,946.00	\$376,946.00		
2	2.2	Provide professional development around practices that support students' social emotional well-being	Yes	\$14,984.00	\$14,984.00		
2	2.3	Identify/develop/implement curriculum that supports students' social-emotional well-being	Yes	\$71,188.00	\$71,188.00		
3	3.1	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	Yes	\$3,495.00	\$3,495.00		
3	3.2	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	Yes	\$5,185.00	\$5,185.00		
3	3.3	Engage staff in planning and implementation of district initiatives	Yes	\$801.00	\$801.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Increase participation in DELAC	Yes	\$415.00	\$415.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
450,645	450,645	0.00	100.00%	\$473,014.00	0.00%	104.96%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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