

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Ross Valley Elementary School District
CDS Code:	21-75002
LEA Contact Information:	Name: Julia Wolcott Position: Director of Curriculum & Instruction Email: ccarson@rossvalleyschools.org Phone: 415-451-4075
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$17,401,788
LCFF Supplemental & Concentration Grants	\$399,143
All Other State Funds	\$2,322,843
All Local Funds	\$6,599,618
All federal funds	\$985,056
Total Projected Revenue	\$27,309,305

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$27,304,318
Total Budgeted Expenditures in the LCAP	\$457,080
Total Budgeted Expenditures for High Needs Students in the LCAP	\$399,143
Expenditures not in the LCAP	\$26,847,238

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$562,651
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$562,651

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenses include certificated and classified salaries and benefits, supply costs, and other costs.

LCFF Budget Overview for Parents

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

CDS Code: 21-75002

School Year: 2021-22

LEA contact information:

Julia Wolcott

Director of Curriculum & Instruction

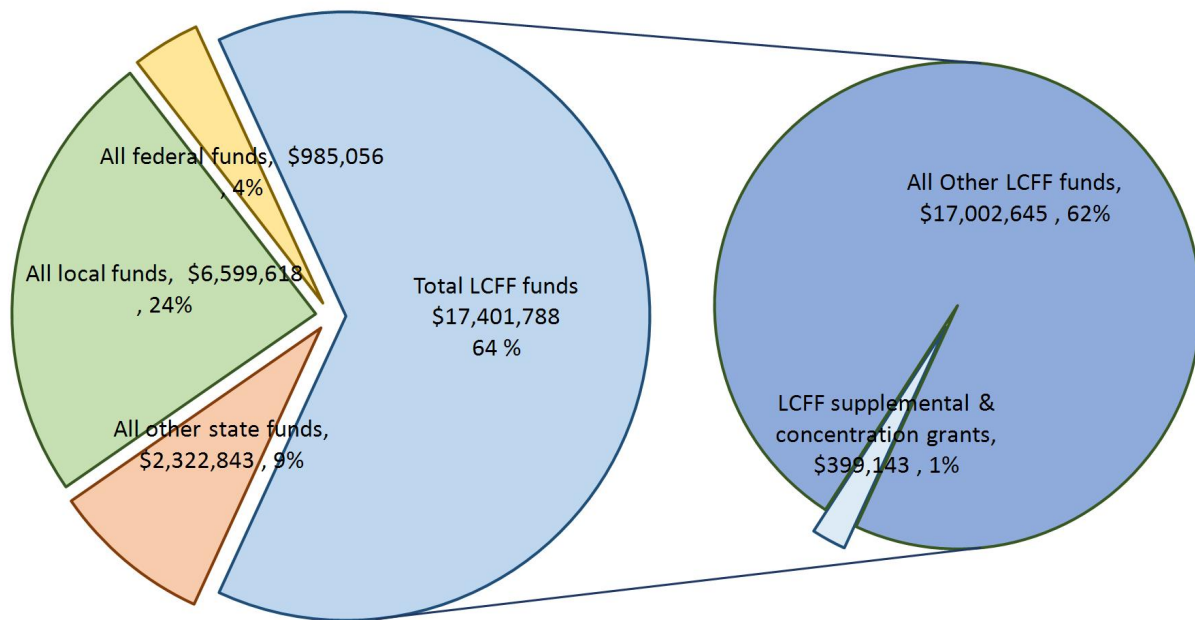
ccarson@rossvalleyschools.org

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 2021-22 School Year

Projected Revenue by Fund Source



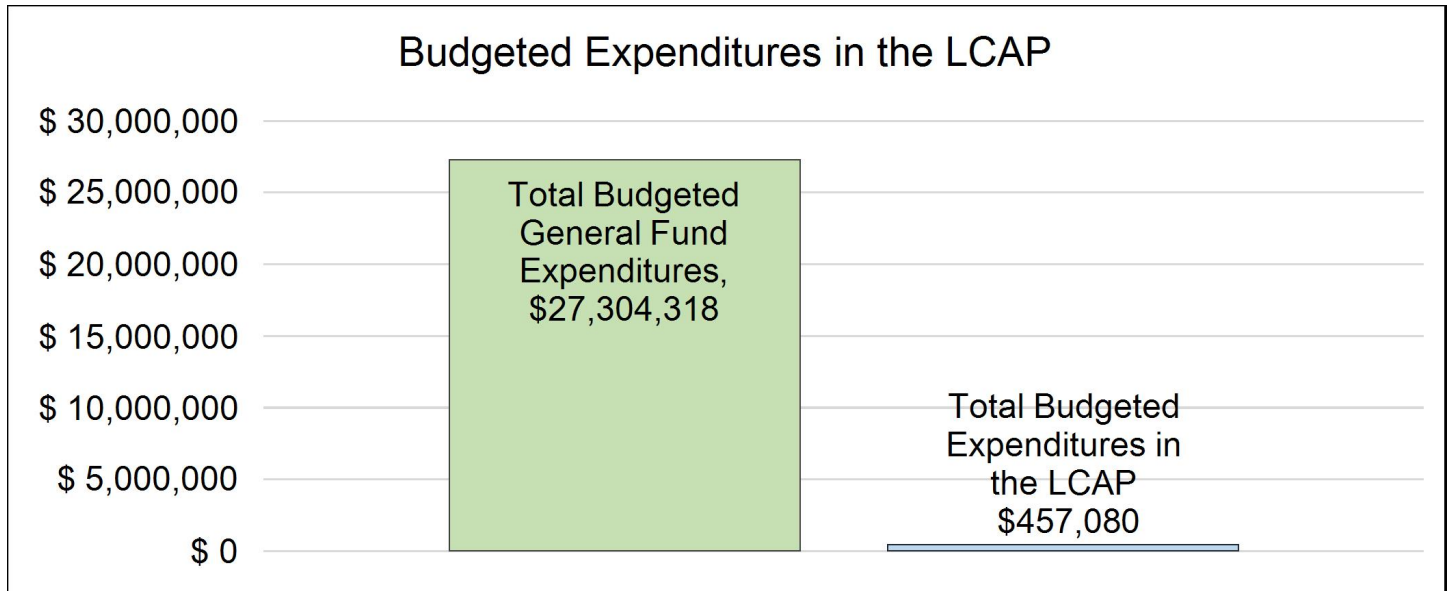
This chart shows the total general purpose revenue Ross Valley Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Ross Valley Elementary School District is \$27,309,305, of which \$17,401,788 is Local Control Funding Formula (LCFF), \$2,322,843 is other state funds, \$6,599,618 is

local funds, and \$985,056 is federal funds. Of the \$17,401,788 in LCFF Funds, \$399,143 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Ross Valley Elementary School District plans to spend \$27,304,318 for the 2021-22 school year. Of that amount, \$457,080 is tied to actions/services in the LCAP and \$26,847,238 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

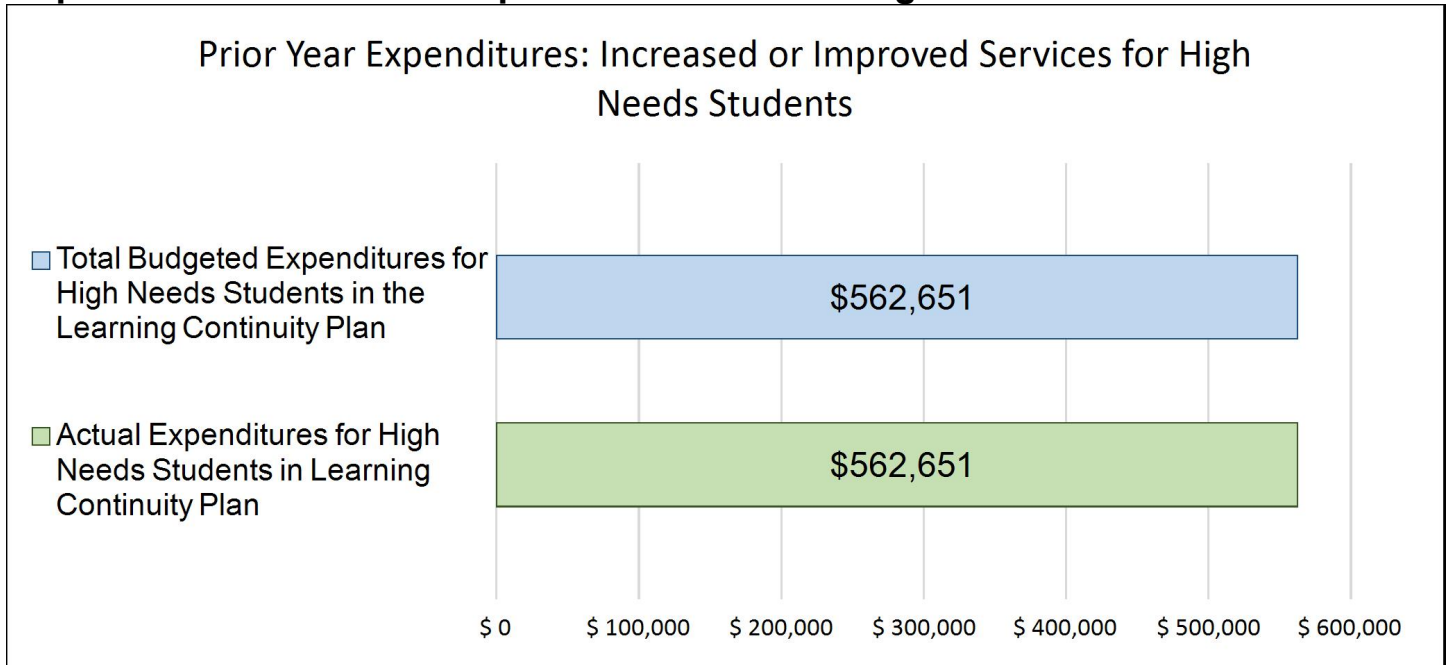
Expenses include certificated and classified salaries and benefits, supply costs, and other costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Ross Valley Elementary School District is projecting it will receive \$399,143 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 \$399,143 towards meeting this requirement, as described in the LCAP.

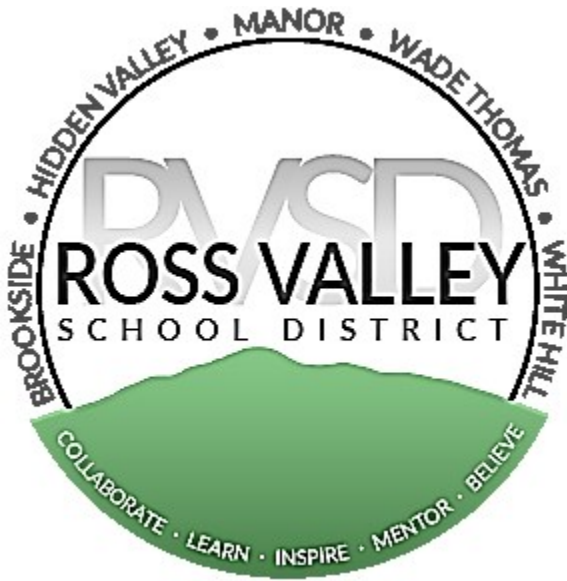
LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Ross Valley Elementary School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Ross Valley Elementary School District's Learning Continuity Plan budgeted \$562,651 for planned actions to increase or improve services for high needs students. Ross Valley Elementary School District actually spent \$562,651 for actions to increase or improve services for high needs students in 2020-21.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Ross Valley Elementary School District	Julia Wolcott Director of Curriculum & Instruction	jwolcott@rossvalleyschools.org 415-451-4075

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Board Goal 1 – Every Student in RVSD will have access to high-quality teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: High Achievers

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.1. Annual Williams Report 19-20 Williams-Materials <ul style="list-style-type: none"> Local Metric:Met: 100% of students have access to appropriate materials Local Metric - SWD and ELL students have access to Assistive Technology to access the general education curriculum. Baseline Local Metric:100% of students have access to appropriate materials	Basic Services- Materials Local Metric Met: There were no Williams complaints during the 2019-20 school year. All students have sufficient materials including students that are receiving interventions and specialized academic instruction. Students were able to use Assistive Technology to access the General Education Curriculum.
Metric/Indicator 1.2. Facilities Inspection Tool used for SARC and Safety Plan 19-20 Williams-Facilities	Basic Services-Facilities Local Metric Met: All schools have met the state and federal standards for safety, cleanliness, and adequacy. All facilities are in

Expected	Actual
<ul style="list-style-type: none"> All identified issues from the report will be addressed in a timely manner <p>Baseline Schools meet state and federal standards for safety, cleanliness, and adequacy, including facilities that are in good repair and receive regular maintenance.</p>	<p>good repair and receive regular maintenance based on the Facilities Inspection Tool (FIT) report. Each site develops a SARC.</p> <p>Local Metric Met: All sites develop a Comprehensive Safety Plan which is approved by the Trustees by March 1st. Drills are scheduled and occur at appropriate intervals. Each site during this year also completed a Lock Down Drill.</p>
<p>Metric/Indicator 1.3 Local Metric: Course Access Number of students that are enrolled in all required areas of study</p> <p>19-20 Areas of Instruction</p> <ul style="list-style-type: none"> 100% of the students are enrolled in all required areas of study based on AERIES data. <p>Baseline 100% of the students are enrolled in all required areas of study based on AERIES data.</p>	<p>Enrollment in Course of Study</p> <p>Local Metric Met: Based on AERIES data, all students are enrolled in all required areas of studies. Students receive the weekly required number of minutes for physical education. All students receive instruction in visual and performing arts.</p>
<p>Metric/Indicator 1.4 Local Metric: Implementation of state standards</p> <p>19-20 Implementation of CCSS</p> <ul style="list-style-type: none"> District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption. <p>Baseline</p>	<p>Implementation of State Standards</p> <p>Local Metric Met: The District has implemented the CCSS and is following the statewide framework for standards in all content areas as well as aligning materials that will meet the standards. When adopting new instructional materials, district teams of teachers pilot options and undergo a robust evaluation process.</p> <p>Local Metric Met: During 2019-20 there was a horizontal and vertical articulation in History/Social Science standards. K-8 teachers piloted NGSS-aligned materials. The pilot process was</p>

Expected	Actual
District will follow the state recommended standard aligned materials adoption schedule and provide professional development to support the adoption.	interrupted by the school closure and has now been put on hold until we have a full return to school.
Metric/Indicator 1.5 Local Metric: District Standard-Based Report Cards to provide parents with information on student performance. 19-20 Parent Engagement- Report Cards <ul style="list-style-type: none"> Review and Revise Standard Based Report Card based on instructional alignment. Baseline Refine Standard-Based Report Cards	Standard-based Report Cards Local Metric Met: The District teacher leadership team (D-LITE) and administrators have reviewed the Standards-Based Report Card for K-5 and have aligned the language with the state standards. The District has adopted Benchmarks in Reading using Fountas & Pinnell and the Reading Inventory/Phonics Inventory. In writing, the District is using the rubrics in all 3 genres from Lucy Calkins, Pathway to Writing. In addition, Benchmarks have been developed in Mathematics. A District-wide calendar is used to determine when benchmarks are given. Some middle school teachers have begun the process of utilizing standards-based grading.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 Priority 2: Implementation of CCSS Priority 1: Basic-Standards Aligned Materials <ul style="list-style-type: none"> The district provides students with standards-aligned instructional materials and resources for the implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards (1.1.a). Teachers and Administrators collaborate on securing supplemental academic resources needed to implement academic content and standards (\$0). 	1.1.a. Funds allocated for materials NOT related to supplemental services/needs or special education. 01-1100-0-4xxx.00-1xxx-1010-xxx-000-403 \$ 5,500 01-6300-0-4xxx.00-1xxx-1010-710-000-403 \$69,650 4000-4999: Books And Supplies Lottery \$75,150	4000-4999: Books And Supplies Lottery \$195,277.90

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Continue development of the website to provide teachers with resources to implement CCSS. (\$0) Implement adopted English Language Arts materials in Foundational Reading, Readers and Writers Workshop (1.1.b.). Implementation of adopted instructional materials in the area of Mathematics (1.1.c.). Continue to investigate instructional materials in the areas of Next Generation Science Standards (1.1.a.). All students have materials to participate in a broad course of study which includes VAPA, Project/Problem-Based Learning and in 7th-8th grade Foreign Language, Applied Arts and CTE (\$0; costs reside within regular teacher salaries/benefits). Implementation of professional development when adopting curriculum materials. Mathematics is the focus for 2017 (1.1.c.). Implementation of professional development in the area of NGSS in order to support teachers in designing and implementing CCSS in science. Implement Professional Development in Literacy Instruction (MIT) to include individualized coaching and direct instruction for staff and administrators. Continue with professional development for Literacy Coaches. (1.1.b.). Implement Professional Development and Coaching for the Read 180/System 44 program intervention program. This was included in the purchase for 2016-17. 	<p>1.1.b. Momentum in Teaching Services 01-0000-0-5800.00-1110-1010-710-000-406 5000-5999: Services And Other Operating Expenditures Base \$21,000</p> <p>1.1.b. Release time for MIT (salary and statutory benefits) 01-0258-0-1155.00-1110-1010-710-xxx-406 1000-1999: Certificated Personnel Salaries Base \$4,870</p> <p>1.1.c. Release time for Math prof dev, travel & Extra Duty 01-0258-0-11xx.00-1310-1010-710-000-406 \$26,875 01-0258-0-5xxx.00-1310-1010-710-000-406 \$ 2,343 1000-1999: Certificated Personnel Salaries Base \$29,218</p> <p>1.1.d. Release time and professional development for NGSS. 01-0258-0-xxxx.00-1390-1010-710-000-406 1000-1999: Certificated Personnel Salaries Base \$19,863</p> <p>1.1.e. Release time for foundational reading skills such as phonics and word work (Foundations) 01-0258-0-XXXX.00-1301-1010-710-xxx-403 1000-1999: Certificated Personnel Salaries Base \$0</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$13,743.00</p> <p>1000-1999: Certificated Personnel Salaries Base \$17,773.01</p> <p>1000-1999: Certificated Personnel Salaries Base \$3,117.42</p> <p>1000-1999: Certificated Personnel Salaries Base \$8,726.22</p> <p>\$0.00</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Professional development for general education teachers who have ELL students to understand English language proficiency level and strategies to support the students in having access (1.1.b.). Teachers and Administrators will participate in Instructional Rounds Continue with the focus on equity and access through the work of the Equity Team. Continue District Grade level Team Meetings to develop vertical and horizontal alignment of instructional practices and materials. 	<p>1.1 f. Release time for History and Social Studies Teachers to understand the new framework and to implement CCSS. 01-0258-0-xxxx.00-1410-1010-710-000-406 1000-1999: Certificated Personnel Salaries Base \$5,052</p>	<p>\$0.00</p>
<p>1.2 Priority 1: Basic Services</p> <ul style="list-style-type: none"> Student groups (ELL, SWD, SED and Foster Youth) have appropriate evidenced-based intervention materials to support their learning in ELA and Mathematics. Use of AVID Strategies to support the learning of student groups. High Achieving Students have appropriate research-based materials to support their accelerated learning (1.1.a. see above). 	<p>1.2.a. While Restricted Lottery funds are being partly utilized, all purchases from these accounts will be for students meeting the 'supplemental' services expenditures criteria. 01-xxxx-0-4300.00-1484-1010-710-000-403 \$12,400 01-xxxx-0-4xxx.00-1433-1010-xxx-000-403 \$ 2,150</p> <p>4000-4999: Books And Supplies Supplemental \$14,550</p>	<p>4000-4999: Books And Supplies Supplemental \$7,473.21</p>
<p>1.3 Priority 1: Basic Services-Technology</p> <ul style="list-style-type: none"> Embed and integrate technology hardware and software at each grade level to develop a minimum standard for technology at the Elementary Schools and Middle School. 	<p>1.3.a. Multi-year leases may be utilized to accomplish these goals. 01-0000-0-4410.00-1110-2420-710-000-061</p>	<p>4000-4999: Books And Supplies Base \$18,678.05</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Personalized Learning Initiative to enable students at all grade levels to have access to computers at a 1:1 ratio in the classroom and provide professional learning to teachers to ensure the meaningful integration of technology in high-quality instruction. I. (1.3.b.). Determine resources and allocate funds to purchase and replace technology hardware and software by grade level bands (1.3.a.). Determine the devices that are needed to implement the CAASPP for SWD students that require speech to text. Determine the Assistive Technology needs of SWD students. Upgrade unified communication system at All Elementary school sites. 	<p>4000-4999: Books And Supplies Base \$35,000</p> <p>1.3.b. WHMS Parent Club pays for ChromeBooks that SED or other students who are unable to purchase. 4000-4999: Books And Supplies PTA \$15,000</p>	<p>\$0.00</p>
<p>1.4 Priority 7: Course Access</p> <ul style="list-style-type: none"> The district provides physical education teachers and program to elementary (1.4.a. and 1.4.b.) and middle (1.4.c.) schools to engage all students in physical fitness Provide professional development to continue to provide and enhance physical education programs to develop students' knowledge, fitness, stamina, and strength by retaining and recruiting highly qualified teachers. Site allocations to purchase materials and supplies (1.4.d.). 	<p>1.4.a. Elementary Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-08x-000-000</p> <p>1000-1999: Certificated Personnel Salaries Base \$196,584</p> <p>1.4.b. Elementary Classified PE Staff Costs 01-0000-0-2110.00-1131-1010-08x-000-000</p>	<p>1000-1999: Certificated Personnel Salaries Base \$194,025.71</p> <p>2000-2999: Classified Personnel Salaries Base \$118,938.98</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Physical Education Teachers will vertically and horizontally align skills based on grade levels to increase fitness levels. 	<p>2000-2999: Classified Personnel Salaries Base \$152,246</p> <p>1.4.c. WHMS Certificated PE Staff Costs 01-0000-0-1110.00-1131-1010-335-000-000 1000-1999: Certificated Personnel Salaries Base \$429,763</p> <p>1.4.d. Parent Clubs fund \$5 per student to provide/replace PE equipment. 4000-4999: Books And Supplies PTA \$10,190</p> <p>1.4 e. Professional development for PE teachers to design programs 01-0258-0-5200.00-1131-1010-710-214-402 5000-5999: Services And Other Operating Expenditures Base \$4,000</p>	<p>1000-1999: Certificated Personnel Salaries Base \$379,468.24</p> <p>\$0.00</p> <p>\$0.00</p>
<p>1. 5 Priority 7: Course Access</p> <ul style="list-style-type: none"> All elementary (K-6) students have an opportunity to participate in a broad course of study which includes core and physical education (Action 1.4.a-b.), VAPA (1.5.a.). All students (7-8) students have an opportunity to participate in a broad course of study which includes core, physical education (Action 1.4.c.), VAPA (1.5.b.), Foreign Language (1.5.c.), Applied Arts and CTE (PC# .20 FTE 133535, .20 FTE 133548, .60 FTE 133578, .60 FTE 133520) (1.5.d.) . Continue to provide professional development opportunities for the VAPA, Applied Arts, CTE teachers to engage students.(1.5.h.). 	<p>1.5.a. Elementary Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-08x-000-000 1000-1999: Certificated Personnel Salaries Foundation \$259,415</p> <p>1.5.b. Middle School Visual & Performing Arts (VAPA) 01-9031-0-xxxx.00-1451-1010-335-000-000 The District also supplements VAPA 1000-1999: Certificated</p>	<p>1000-1999: Certificated Personnel Salaries Foundation \$249,429.33</p> <p>1000-1999: Certificated Personnel Salaries Foundation \$29,856.10</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Continue to provide professional development for the world language teachers to engage students (1.5.i.) Each site and grade level will determine meaningful field trips and assemblies that support and enhance instruction and engagement. Field trips are funded by parent donations (\$60 per student parent-funded; \$0 District cost). All students in grades 3-8 have an opportunity to participate in service learning activities (Children 4 Change) and grades 6-8 service learning activities (\$10,000 PTA overage funds Professional Expert Agreement 1.5 g) District Library Assistants implement programs and activities that encourage student engagement with literacy (1.5 e) District Library Assistants collaborate with teachers on curriculum resources to connect students with sources of information that allows them to explore ideas.(1.5.e.) The District contracts with a Certificated Librarian (Librarian of Record) to provide best practices and guidance for Library Assistants. 42% funded with Base, 58% funded by YES Foundation. 	<p>Personnel Salaries Foundation \$37,600</p> <p>1.5.c. Foreign Language classes offered 01-1400-0-1110.00-1230-1010-335-000-000 1000-1999: Certificated Personnel Salaries Base \$174,894</p> <p>1.5.d. CTE Courses; (1.8 FTE) for 2019-20 01-0000-0-1110.00-1110-1010-335-000-000 Inventors Lab & Digital Media, Engineering (Design Lab) Re-code to 1470 Goal 1000-1999: Certificated Personnel Salaries Base \$207,640</p> <p>1.5.d. CTE Courses; (.40 FTE) for 2019-20 01-9031-0-XXXX.00-1110-1010-335-000-066 Re-code to 1470 Goal 1000-1999: Certificated Personnel Salaries Foundation \$41,727</p> <p>1.5.e. 01-9040-0-2210.00-1110-2420-xxx-000-000 Library Assistants 2000-2999: Classified Personnel Salaries Parcel Tax \$220,861</p> <p>1.5.f. Certificated Librarian of Record 60%funded by YES Total \$8300-District share \$4,000 01-9031-0-5800-00.1110-2420-</p>	<p>1000-1999: Certificated Personnel Salaries Base \$104,926.50</p> <p>1000-1999: Certificated Personnel Salaries Foundation \$22,633.19</p> <p>2000-2999: Classified Personnel Salaries Parcel Tax \$207,124.96</p> <p>5000-5999: Services And Other Operating Expenditures Foundation \$4,500.00</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>710-000-403 5000-5999: Services And Other Operating Expenditures Foundation \$4,000</p> <p>1.5.f. Certificated Librarian of Record 40% funded by District 01-0258-0-5800-00.1110-2420-710-000-403 5800: Professional/Consulting Services And Operating Expenditures Base \$3,200</p> <p>1.5.g. n/a</p> <p>Professional Development for foreign language teachers (1.5 i). 01-0258-0-5200-00.1230-1010-710-000-406 5000-5999: Services And Other Operating Expenditures Base \$0</p>	<p>\$0.00</p> <p>5000-5999: Services And Other Operating Expenditures Base \$198.00</p>
<p>1.6 (Priority 1: Basic Services-Facilities)</p> <ul style="list-style-type: none"> Ensure safe, clean and well-maintained facilities and learning environments for students, parents, staff and the community by reestablishing the level of custodial support at each site(1.6.a). Regularly assess conditions of facilities and prioritize needed repairs and improvements throughout the district to effectively allocate deferred maintenance funds (1.6.b). Ensure that district operations and facilities are appropriately assessed and maintained in order to maintain/improve the conditions of the facility. Each year, a FIT is completed by an outside contractor which provides a neutral evaluation of the District schools. (Actions 1.6a) 	<p>1.6.a Routine Restricted Maintenance Account (RMMA) Budget for 2019-20, Resource 8150 which meets/exceeds the legally required 3% of the General Fund budget. 0000: Unrestricted Base \$767,063</p> <p>1.6.b. The District continues to contribute to the Deferred Maintenance Fund to ensure that facilities are maintained. 01-0206-0-7619.00-0000-9300-000-000-000 7000-7439: Other Outgo Base \$50,000</p> <p>1.6.c. All Bond Funds completely utilized. 6000-6999: Capital Outlay Bond Funds \$0</p>	<p>1000-1999: Certificated Personnel Salaries Base \$813,146.00</p> <p>7000-7439: Other Outgo Base \$0.00</p> <p>\$0.00</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Ensure compliance with regulatory requirements and mandates (\$0). • Ensure successful completion of facilities construction projects as determined by the Board of Trustees. The District upgraded Manor Elementary campus for the 2018-19 school year. Funds were used to also upgrade the two playgrounds(1.6 c). 		
<p>1.7 Priority 2: Implementation of CCSS</p> <ul style="list-style-type: none"> • The district provides collaborative planning time to teachers to plan the implementation of academic content and performance standards and develop learning opportunities that meet student needs during core instruction and intervention time (\$0). • Build capacity within the District by cultivating teacher leaders to support instruction and ensure both vertical and horizontal alignment of instructional practices (\$0). • Determine Teacher Leaders for District-wide Instructional Leadership Team (ILT) to support their teachers and which will support the District's overall goals (\$0). • Provide stipends for Teacher Leaders (ILT) (1.7.a.). • Provide professional development opportunities to Teacher Leaders and release days to develop skills to support teaching staff (1.7.b.). • Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing. A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling 	<p>1.7.a. D-LITE Stipends & Grade Level Leaders Stipends 01-0000-0-1160.43-1110-1010-710-000-xx 1000-1999: Certificated Personnel Salaries Base \$58,344</p> <p>1.7.b. Sub Costs for Teacher Release time - this account will be used for many types of release time over the course of 2019-20. 01-0000-0-1155.00-1110-1010-710-000-xxx \$ 7,920 D-LITE release 01-0258-0-1155.00-1110-1010-710-000-406 \$25,252 Other release</p> <p>1000-1999: Certificated Personnel Salaries Base \$54,469</p> <p>1.7.c. BTSA Release time & Stipends - Title II & Title IV Funds 01-4035-0-1155.00-1110-1010-710-214-402 \$9,000 01-4035-0-1160.00-1110-1010-710-214-402 \$35,600 1000-1999: Certificated Personnel Salaries Title II \$53,627</p>	<p>1000-1999: Certificated Personnel Salaries Base \$56,735.99</p> <p>1000-1999: Certificated Personnel Salaries Base \$18,174.38</p> <p>0001-0999: Unrestricted: Locally Defined Federal Funds \$27,785.82</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>their professional growth requirements for Clear credential status and to make a smooth transition to the District (1.7.c.).</p> <ul style="list-style-type: none"> • Provide newly hired administrators -Administrator Induction Program to clear credential (1.7.d.) • Provide new SLP's with supervision for CFY to earn Certificate of Clinical Competency (1.7.c.) • Continue Instructional Rounds by Administrative Staff.and Teachers • Continue to provide professional learning opportunities/training at Administrative Meetings so Principals can provide teachers support by sharing information at staff meetings. Utilize Hanover Research to support administrators subscription purchased 2016-17 for use during 2016-17 and 2017-18) • Continue to develop shared agreements with the Administrative team. • Provide opportunities for all teachers to earn CEU's to move across the certificated salary columns. Cost to District is indeterminate at this time and would be incorporated into an annual step/column cost in the future should participants become eligible. 	<p>1.7.d. Certificated Administrator Induction 01-0258-0-5800.00-1110-2700-710-000-402 \$5,000 5000-5999: Services And Other Operating Expenditures Base \$2,500</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$4,293.00</p>
<p>1.8 Priority 2: Implementation of CCSS</p> <ul style="list-style-type: none"> • School and classroom schedules at the Elementary level and master schedules at the Middle School level indicate students have access to a broad course of study (\$0). 	<p>1.8.a. Report Card Committee, extra duty hourly rate. 01-0258-0-1120.00-1110-1010-710-000-402 1000-1999: Certificated Personnel Salaries Base \$5,410</p>	<p>1000-1999: Certificated Personnel Salaries Base \$299.57</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Development and Implementation of instructional minutes guidelines for the TK-5th grade in order to ensure equity (\$0). • Development and Implementation of instructional minute guidelines for Balanced Literacy Program (\$0). • Refine standards-based report card at the Elementary level (1.8.a.). • Maintain elementary class sizes at or below 24:1 in Transitional Kindergarten through 3rd grade, 27:1 in 4th and 5th with a maximum class size of 30:1 • Provide stipends for teachers in Middle School when their class is over the class size maximum of students per agreement in the contract (1.8.b.). 	<p>1.8.b. Stipends for middle school teachers whose class size is over the maximum per contract agreement. 01-0000-0-1170.00-1110-1010-710-000-335 1000-1999: Certificated Personnel Salaries Base \$12,024</p>	<p>1000-1999: Certificated Personnel Salaries Base \$663.93</p>
<p>1.9 Priority 7: Course Access- Technology</p> <ul style="list-style-type: none"> • All students (K-8) have access to utilize technology that is integrated into the curriculum (\$0). • Implementation of Scope and Sequence of Technology Skills at each grade level (\$0). • Implementation of Digital Citizenship Lessons and Cyber Safety Lessons per AR 0440. (\$0). 		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Some funds were diverted to ensuring that all of our students had access to laptops and internet hotspots. We also purchased equipment for teachers so that they could instruct their students from their homes.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

An important highlight of the 2019-20 school year was seeing our district-wide equity work deepen and take hold. This was evident in staff meeting conversations, subtle shifts in classroom and school environments, and critical instructional decisions. K-8 history teachers took time to examine the counternarrative within their grade level curriculum and created lessons that gave voice to those whose stories are often an afterthought. Classroom libraries were expanded so that every child could find books that celebrate their unique identity. We spent more time analyzing data that would inform instruction for all students.

We also saw our teacher leadership teams become more integral to our work. Teachers facilitated and led our January professional development day - proposing and leading sessions on a range of topics from Integrated ELD Strategies in the General Ed Classroom to High Engagement Math Instruction Strategies to Individualized Behavior Support. Our Literacy Coaches received extensive training and were able to support their colleagues in the implementation of readers and writers workshop as well as foundational reading skills. Our teacher leadership team (DLITE) continued to play a critical role in setting the stage for district initiatives.

Our teacher leaders were the ones that joined in the heavy lifting when the pandemic closed our doors on March 15th. They supported their colleagues in how to use Google Classroom, created templates for distance learning lessons, developed grade level packets for students who needed offline work. Our teachers, classified support staff, and school administrators showed incredible strength and heart as we navigated the uncharted waters of the pandemic.

Goal 2

Board Goal 2: Create teaching and learning environments that foster highly engaged and joyful learners.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: High Achievers

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Local Metric: Student Suspension Rate Source: CDE Dataquest</p> <p>19-20 Suspension</p> <ul style="list-style-type: none"> • Maintain/Improve suspension rate for All Students based on the 5 by 5 status and change chart. • Maintain/Improve the suspension rate for each school based on the 5 by 5 status and change chart. • Track the alternatives to suspension used prior to suspension. • Reduce the percentage of Suspensions for Student Groups based on the 5 by 5 status and change chart. 	<p>Suspension Rate for 2019 and rate of decline from 2018.</p> <p>Overall suspension rate decreased for all subgroups except English Learners. SWD, SED and EL students continue to have higher suspension rates than other subgroups. Suspension rates may be atypical due to school closure in March 2020.</p> <p>All students: 1.70%, declined 0.5% (green)</p> <p>Asian students: 0.00%, declined 1.8% (blue)</p> <p>Two or more races: 0.00%, declined 0.7% (blue)</p> <p>Hispanic students: 2.50%, declined 2.4% (green)</p> <p>White students: 1.80%, declined 0.3% (green)</p> <p>SWD: 4.30%, declined 1.0% (yellow)</p> <p>SED: 4.9%, declined 1.2% (yellow)</p> <p>English Learners: 4.3%, increased 2.9% (orange)</p>

Expected	Actual
Baseline CDE Data Quest FY 15 <ul style="list-style-type: none"> District Student Suspension Rate is 2.1% MCOE Student Suspension Rate is 2.2% State Student Suspension Rate is 2.8% White Hill Middle School is at 4.2 % All Elementary Schools are below 2.1% There were 94 total incidents with 40 due to 48900 (k) Disruption and Defiance 	
Metric/Indicator Local Metric: Student Expulsion Rate Source: CDE Dataquest 19-20 Expulsion Rate <ul style="list-style-type: none"> Maintain Expulsion Rate Baseline CDE Data Quest FY 15 District Student Expulsion Rate is at 0% MCOE Student Expulsion Rate is 0% State Expulsion Rate is .1%	Expulsion Rate State Metric Met: District has maintained the expulsion rate at 0%
Metric/Indicator Local Metric: School Attendance Rate Source: P2 19-20 Average Daily Attendance	Attendance Rate-P2 2018-19 - 95.5% 2019-20 - 96.2%

Expected	Actual
<ul style="list-style-type: none"> Maintain stable attendance rate based on P2 <p>Baseline District Attendance Rate based on P2 FY 2016 is 95.72% District Attendance Rate based on P2 FY 2017 is 95.2%</p>	
<p>Metric/Indicator Local Metric: Truancy Rate Source: CDE Dataquest AERIES</p> <p>19-20 Truancy Rate</p> <ul style="list-style-type: none"> Decrease the truancy rate by 1% yearly <p>Baseline</p> <ul style="list-style-type: none"> District Truancy Rate FY 2015 is 22.37% District Truancy Rate FY 2016 is 23.5% Manor and WT have truancy rates above the District @ 26.59% and 30.15% The number of students that are truant has declined at WH and WT from FY 2015-2016 The number of students that are truant has increased at BKS, HV and Manor 	<p>Student Attendance-Chronic Absenteeism and Truancy</p> <p>The onset of the COVID-19 pandemic in March 2020 caused RVSD to close school campuses and provide instruction and services via virtual means.</p> <p>Overall Chronic Absenteeism: 7.70%, declined 1.3%. (green)</p> <p>Asian: 5.90%, increased 0.6% (orange)</p> <p>Two or more races: 5.2%, maintained -0.4% (yellow)</p> <p>Hispanic: 9.70%, declined 1.9% (green)</p> <p>White: 7.5%, declined 1.2% (green)</p> <p>SWD: 14.30%, maintained 0.1% (orange)</p> <p>SED: 19.80%, maintained 0.4% (orange)</p> <p>EL: 9.70%, declined 9.2% (green)</p> <p>CDE Data Quest and the California Dashboard are no longer calculating Truancy Rates. The Truancy rates are based on Data from the Student Information System, AERIES.</p>

Expected	Actual
<p>Metric/Indicator Middle School Dropout Rate Source: CDE Dataquest</p> <p>19-20 Drop Out Rate</p> <ul style="list-style-type: none"> Maintain drop out rate <p>Baseline -Middle School Dropout Rate is at 0%</p>	<p>Student Drop-Out Rate</p> <p>State Metric Met: The District Dropout Rate continues to be at 0%.</p>
<p>Metric/Indicator State Metric: Math in 3rd-8th Grade Source: CDE Dashboard CAASPP</p> <p>19-20 Performance on CAASPP Mathematics</p> <ul style="list-style-type: none"> Maintain/improve the percentage of All Students achievement in mathematics based on the 5 by 5 status and change chart. Maintain the percentage of All Students that participate in the CAASPP. -Monitor Performance using formative assessments for All Students and Student Groups. Reduce the percentage of Do Not Meet and Increase the Percentage of Met and Exceeded combined. 	<p>In the absence of. the 2020 CAASPP testing, RVSD used local metrics to measure progress in grade level mathematics standards.</p> <ul style="list-style-type: none"> K-8 students demonstrated proficiency on common math benchmark assessments. Teachers reported that most students showed expected progress. The group of students who were already struggling with mathematics showed a greater learning loss. Some students did not take the final benchmark assessment (during full remote instruction).

Expected	Actual
<ul style="list-style-type: none"> • Maintain/ Improve the percentage of student groups achievement in Mathematics based on the 5 by 5 status and change chart. • Decrease the points below the standard in Mathematics for student groups. • Student Group Participation on CAASPP should be the minimum of 95%. <p>Baseline CAASPP FY 2017</p> <ul style="list-style-type: none"> • All students- 9% did not meet • SED Students-28% did not meet • SWD Students-37% did not meet • ELL Students-34% did not meet • ELL Students Reclassified-17% did not meet 	
<p>Metric/Indicator State Metric: ELA in 3rd-8th Grade Source: CDE Dashboard CAASPP</p> <p>19-20 Performance on CAASPP- ELA</p> <ul style="list-style-type: none"> • Maintain/improve the percentage of All Students achievement in ELA based on the 5 by 5 status and change chart. 	<p>In the absence of. the 2020 CAASPP testing, RVSD used local metrics to measure progress in grade level ELA standards.</p> <ul style="list-style-type: none"> • During the school closure, K-5 students were assessed using the Fountas and Pinnell reading benchmark system. Most students exited the 19-20 school year at benchmark or above. Some students did not participate in assessments due to the school closure. • 6-8 students did not participate in a formal reading assessment. Teachers continued to utilize Reading Workshop and engaged in informal assessments with students such as individual conferring.

Expected	Actual
<ul style="list-style-type: none"> • Maintain the participation for All students on the CAASPP. ELA. • Monitor Performance using formative assessments for All Students and Student Groups. • -Maintain/ Improve the percentage of student groups achievement in ELA for based on the 5 by 5 status and change chart. • Reduce the percentage of Do Not Meet and Increase the Percentage of Met and Exceeded combined. • Decrease the points below the standard in ELA for student groups. • Student Group Participation on CAASPP should be the minimum of 95%. <p>Baseline CAASPP FY 2017</p> <ul style="list-style-type: none"> • All students- 8% did not meet • SED Students-22%did not meet • SWD Students- 37% did not meet • EL Students-38% did not meet • ELL Students Reclassified-13% did not meet 	
<p>Metric/Indicator State Metric: English Language Learner CELDT Test Source: CDE Dashboard</p>	<p>Student Achievement-ELL</p> <p>1.6 FTE for EL and literacy support at the elementary sites, and 0.2 FTE support at the middle school.</p>

Expected	Actual
<p>19-20 ELL English Acquisition</p> <ul style="list-style-type: none"> Maintain the current performance level <p>Baseline 2018-19 results on the ELPAC assessment:</p> <p>There were 62 Students Assessed and 4 Levels on the ELPAC Level 4 50% Well Developed Level 3- 29% Moderately Developed Level 2 16.1 % Somewhat Developed Level 1 4.8% Beginning Stage</p>	<p>Due to the coronavirus pandemic, the summative ELPACs were not completed for all students in the spring of 2020. In the fall of 2020, we were able to conduct the Initial ELPACs in person to all newcomers, and complete summative ELPACs for all EL students in the district.</p>
<p>Metric/Indicator State Metric: State metricEnglish Language Learner Reclassification Number and Rate Source: CDE Data Quest CDE Dashboard</p> <p>19-20 ELL Reclassification</p> <ul style="list-style-type: none"> Reclassify 5 students per year <p>Baseline FY 2018 - There were 29 students reclassified during the 2018-19 school year. The District is reclassifying students at the appropriate level based on their English Language Proficiency. FY 2017- 10.7 %(9 students) of the ELL students were reclassified FY 2017 MCOE Rate- 9.3%</p>	<p>ELL_Reclassification</p> <p>Due to school closure in the spring of 2020, the district was not able to assess all EL students for the summative ELPAC and was not able to reclassify any EL students.</p>

Expected	Actual
<p>FY 2016- 3.3% (3 students) of the ELL students were reclassified FY 2015- 12 % (11 students)of the ELL students were reclassified</p>	
<p>Metric/Indicator Local Metric: Physical Fitness Source: CDE Dataquest</p> <p>19-20 Physical Fitness</p> <p>=Increase the percentage or students who meet a minimum of 5 out of 6 fitness levels by 3%</p> <ul style="list-style-type: none"> • Maintain the percentage of Body Composition and Aerobic Capacity at grades 5 and 7. <p>Baseline FY 2016</p> <ul style="list-style-type: none"> • 84.5 % of the 5th grade students met a minimum of 5/6 fitness areas • 76.1% of the 7th grade students met a minimum of 5/6 fitness areas. 	<p>Local Metric Met: All students have received the required minutes in PE</p> <p>Due to the school closure, we did not administer the state Physical Fitness Test. Students continued to engage in physical fitness lessons throughout the school closure.</p>
<p>Metric/Indicator State Metric: Chronic Absenteeism Source: AERIES Analytics</p> <p>19-20</p>	<p>The onset of the COVID-19 pandemic in March 2020 caused RVSD to close school campuses and provide instruction and services via virtual means.</p> <p>Overall Chronic Absenteeism: 7.70%, declined 1.3%. (green)</p>

Expected	Actual
<p>Chronic Absenteeism</p> <ul style="list-style-type: none"> • Reduce the percentage of Chronic Absenteeism by 5% for All Students • Reduce the percentage of Chronic Absenteeism for Student Groups based on the 5 by 5 status and change chart. • Monitor Independent Study Contracts to ensure students are using IS as an alternative. • Monitor the # of students that improve attendance after SART. • Use Student Information System to monitor Attendance. <p>Baseline FY 2018 State Metric Not Met: 9% of All Students were chronically absent. There was an increase of 1.9% from the 2017.-18 school year. However, Marin County was at 10% and Statewide was 11.1%.</p> <p>State Metric Not Met: Hispanic 11.7% of Hispanic students are Chronically Absent and are in the Red Zone.. This is an increase from the 2016-17 school year in which 7,5% of the Hispanic Students were Chronically Absent.</p> <p>Local Metric Not Met: SWD Students were Chronically Absent 14.2% which is above the District percentage. However, in Marin County SWD students are chronically absent 16.4% and Statewide 18.4%. In addition, in 2016-17 SWD students were chronically absent 13.1%.</p>	<p>Asian: 5.90%, increased 0.6% (orange)</p> <p>Two or more races: 5.2%, maintained -0.4% (yellow)</p> <p>Hispanic: 9.70%, declined 1.9% (green)</p> <p>White: 7.5%, declined 1.2% (green)</p> <p>SWD: 14.30%, maintained 0.1% (orange)</p> <p>SED: 19.80%, maintained 0.4% (orange)</p> <p>EL: 9.70%, declined 9.2% (green)</p>

Expected	Actual
<p>Local Metric Not Met: SED Students were Chronically Absent 19.4% which is above the District percentage and above the percentages for Marin County which is 15.0% and Statewide with is 13.9%. In addition, it is an increase from 2016-17 school year which was 17.3 %</p> <p>Local Metric Not Met: ELL Students were chronically absent 18.9% which is above the District percentage and above the county which is 12% and Statewide which is at 11.1%.</p>	
<p>Metric/Indicator State Metric: Equity Report Source: CDE Dashboard</p> <p>19-20 Student Group-SWD</p> <ul style="list-style-type: none"> • Maintain or Improve performance of SWD in ELA and Mathematics based on the 5 by 5 chart status and change . • Improve Participation Rate of SWD in CAASPP • Decrease the number of points below standard for SWD students in ELA and Mathematics. • Track use of Designated Supports and Accommodations. • Monitor formative assessments of student performance • Number of Students that are exited from Special Education 	<p>Suspension Rate for 2019 and rate of decline from 2018.</p> <p>Overall suspension rate decreased for all subgroups except English Learners. SWD, SED and EL students continue to have higher suspension rates than other subgroups. Suspension rates may be atypical due to school closure in March 2020.</p> <p>All students: 1.70%, declined 0.5% (green)</p> <p>Asian students: 0.00%, declined 1.8% (blue)</p> <p>Two or more races: 0.00%, declined 0.7% (blue)</p> <p>Hispanic students: 2.50%, declined 2.4% (green)</p> <p>White students: 1.80%, declined 0.3% (green)</p> <p>SWD: 4.30%, declined 1.0% (yellow)</p> <p>SED: 4.9%, declined 1.2% (yellow)</p> <p>English Learners: 4.3%, increased 2.9% (orange)</p>

Expected	Actual
<ul style="list-style-type: none"> • Number of goals student meet in achievement. <p>Baseline State Metric Not Met: All Students are in the Orange Zone for Suspension.</p> <p>State Metric Not Met: All Students are in the Orange Zone for Chronic Absenteeism. SED Students</p> <p>State Metric Did Not Meet: SED students in the Red Zone for Suspension and 6.1% of the students have suspended at least once which is a 2.3% increase.</p> <p>State Metric Met: ELL Students in the Green Zone for Suspension Rate. Students with Disabilities</p> <p>State Metric Not Met: Special Education Program Improvement Report- SWD students are in the Orange Zone for Suspension. The rate increased by .6%, They are at 6.1 %. They are suspended 3% more than All students</p> <p>State Metric Not Met: SWD students in the Orange Zone for Chronic Absenteeism. Hispanic Students:</p> <p>State Metric Did Not Meet: Hispanic Students are in the Red Zone for Chronic Absenteeism by 11.2 % which increased by 4.2%</p> <p>State Metric Did Not Meet: Hispanic Students are in the Red Zone for Suspension.4.9% of students suspended at least once and is an increase of 3.5% from 2017-2018:</p>	
<p>Metric/Indicator State Metric: Equity Report</p>	

Expected	Actual
Source:CDE Dashboard	
19-20 -Due to the changes in the California Dashboard this metric is included in the information above.	
19-20 Achievement-Formative Assessment <ul style="list-style-type: none"> 70% of the students in grades k-8 will meet benchmarks in ELA and Mathematics 	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 Priority 4: Student Achievement)-MTSS <ul style="list-style-type: none"> RVSD will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions. (2.1.a) Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Provide technical support for using the SST/504 online program (Costs reflected in XXXX) Review K-8 intervention, identify services provided in each tier, and corresponding assessments Design staff development for MTSS. 		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Develop a Multi-Tiered System of Support framework at each site that will identify individual student needs and link them with the appropriate academic and social-emotional supports and enrichment services regardless of the student group. • Increase the effective use of student data information system to inform and make data-driven decisions to improve student attendance, behavior, and engagement by providing professional development. • District assessment schedule indicates teachers administer interim formative assessments in reading and math at 3 intervals during the school year to monitor student progress towards academic targets, inform instruction and identify students in need of interventions and enrichment. • Teachers regularly collect and analyze common district-wide diagnostic, formative and summative assessment data. • Using formative assessments and student observation to inform instruction and develop plans for intervention in order to reduce achievement gaps. • Using formative assessment and student observation to inform instruction and develop plans for acceleration for high achievers in order to ensure that these students make at least a year's growth in a year's time. • Staff will use early release days to analyze data and develop local measures and rubrics to inform instructional practices. • Site administrators will have data conferences with teachers to support interventions. • Use the Student Information System for data collection. 		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.2 Priority 4: Student Achievement - SED, EL, FOSTER, HOMELESS</p> <ul style="list-style-type: none"> Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for student groups and in mathematics. Using MTSS, develop a plan to identify and address the needs of different student groups (SWD, ELL, SED and High Achievers) on ELA and mathematics assessments in order for students to close the achievement gap. (Roving substitutes 2.2a) Improve and support student learning to close achievement gaps. Refine and develop formative assessments aligned to benchmarks in ELA and Math. Provide systematic and targeted interventions at all grade levels in ELA and mathematics in order to reduce the number of special education referrals and close the achievement gap. Continue to provide ELL students with a supplemental program and classroom strategies to meet the gaps and develop proficiency. Manor Elementary will receive supplementary Title I (SED students) services, materials to target interventions to increase achievement for students in ELA and Mathematics, Provide instructional services for students in specific student groups with fidelity in ELA and mathematics at all schools with 	<p>2.2.a. EL Coordinator .10 FTE 01-4203-0-1110.00-1484-1010-710-000-403 PC #171008 \$6,120 Title III and \$8,861 General Fund Contribution 1000-1999: Certificated Personnel Salaries Title III \$14,981</p> <p>2.2.a. EL Teacher .50 FTE 01-0000-0-1110.00-1484-1010-083-000-403 PC #171008 1000-1999: Certificated Personnel Salaries Supplemental \$57,857</p> <p>2.2.a. EL Teacher .60 FTE 01-0000-0-1110.00-1484-1010-080-000-403 PC #108362 01-0000-0-1110.00-1484-1010-081-000-403 PC #108362 1000-1999: Certificated Personnel Salaries Supplemental \$64,937</p> <p>2.2.a. Title I Teacher .60 FTE 01-3010-0-1110.00-1433-1010-082-000-403 PC #108216 1000-1999: Certificated Personnel Salaries Title I \$68,160</p> <p>2.2.a. Title I Aide ELIMINATED DUE TO CUT TO TITLE I 01-3010-0-2110.00-1433-1010-082-000-403 PC #208243 2000-2999: Classified Personnel Salaries Title I \$0</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$0</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$57,888.82</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$65,476.70</p> <p>1000-1999: Certificated Personnel Salaries Title I \$68,280.29</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>a focus at White Hill Middle School, Hidden Valley Elementary, and Manor Elementary.</p> <ul style="list-style-type: none"> Administration and Intervention teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in general education classroom so that students can access content level classes. Provide support through release days to model strategies that will benefit student groups, such as conferring strategies which will provide teachers information to change instruction. 	<p>2.2.a. EL Teacher .402 FTE - SEE BELOW 01-0000-0-1110.00-1484-1010-335-000-403 PC #133507 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>2.2.a. ELA and Math RTI at WHMS 01-0000-0-1110.00-1433-1010-335-000-403 PC #133529 (.40 FTE); PC #133528 (.20 FTE); PC #133560 (.20 FTE); PC #133516 (.20 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$193,643</p> <p>2.2.a. 01-0000-0-2110.00-1433-1010-335-000-403 PC #233531 (.60 FTE); PC #233533 (.60 FTE) 2000-2999: Classified Personnel Salaries Supplemental \$88,145</p> <p>2.2.a. ELA and Math RTI at BKSD, HV, WT (.30 FTE each) 01-0000-0-1110.00-1433-1010-08X-000-403 1000-1999: Certificated Personnel Salaries Supplemental \$127,646</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$194,024.64</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$78,431.94</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$59,070.45</p>
<p>2.3 Priority 4: Student Achievement - SWD</p> <ul style="list-style-type: none"> Enhance targeted intervention programs and supports to meet the needs of the students in all 5 areas of reading and written language for students. 	<p>2.3.a. All Special Ed Staff, Certificated and Classified salaries and benefits (1xxx, 2xxx and 3xxx objects)</p>	<p>Special Education \$2,845,108.80</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Match the student needs to instructional programs, strategies, and practices for students below standards in ELA and mathematics and those that exceed standards. • Ensure that the IEP for SWD has assessed in all areas of needs and that it addresses the academic needs and level of services to close the achievement gap. • SWD will receive specialized academic instruction provided by special education teachers (RSP, SDC, LC, DHH, and VI Itinerant Teachers) and related services (SLP, Psychologist, Counselors, OT, and PT services) • -Provide instructional services for SWD students with fidelity in mathematics at all schools. • Administration and special education teachers will support the general education teacher to provide instructional strategies to increase academic vocabulary, and concept development in the general education classroom so that students can access content level classes. • Provide Special Education Certificated Staff with professional development to improve their practices. • Provide Special Education Classified Staff with professional development to improve their practices. • Purchase materials and instructional programs that will provide robust evidenced-based intervention. • provide and teach students the use of Assistive technology to support equity and access. 	<p>Special Education \$3,183,883</p> <p>Certificated & Classified Staff will receive professional development 01-6500-0-5200.00-5770-1120-710-000-403</p> <p>5000-5999: Services And Other Operating Expenditures Special Education \$2,250</p>	<p>Special Education \$1,536.77</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.4 Priority 6: School Climate-SEL</p> <ul style="list-style-type: none"> Developing a common understanding of school-wide behavioral expectations and providing tiered interventions based on their needs. Each school site will develop a prevention program that includes engaging students in building a positive school climate and treating each other with respect. Support staff to strengthen school climate, including integration of social-emotional learning. Supports include: <ul style="list-style-type: none"> Tier I –social, emotional and behavior supports needed by all students, Tier II -Student re-teaching Tier III-intensive intervention Build the capacity of and provide support to classroom teachers as they implement Tier 1 and 2 interventions by using programs that provide Positive Behavior Interventions. Develop behavior plans for students to reduce suspensions and promote prosocial behavior. Use of Student Information System, AERIES to record data. Site activities (i.e., assemblies) to increase tolerance and decrease bullying. As part of the SPSA the principals will prepare a report indicating activities and costs, funding sources for Goal 2 for improving school climate 	<p>2.4.a. SEL Professional Development/Consulting 01-0258-0-5837.00-1433-1010-710-000-403 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,370</p> <p>2.4.b. The District reduced funding for PBIS for classified stipends to support bilingual translation at each location, including the District Office. 2000-2999: Classified Personnel Salaries Supplemental \$5,130</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,310.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Administrators investigate and address all reported incidents of bullying and promote a trusting, caring and respectful relationship among students through the process. Provide district-wide and job-embedded professional learning opportunities for all staff, including teachers, noontime assistants, paraprofessionals and substitute teachers to build and improve adult student interactions and to learn to provide positive corrective feedback to students. 		
<p>2.5 Priority 5: Pupil Engagement- SEL and Positive Behavior Supports</p> <ul style="list-style-type: none"> Enhance student engagement and increase connections to school for all students by incorporating a system of positive behavior support programs. Develop responsible and caring students by strengthening social-emotional learning and provide school counseling supports to develop resiliency. Align the counseling program to increase services and support social-emotional learning goals in areas of self-awareness, self-management, social awareness, interpersonal skills, and decision making. Align counseling services to provide targeted support for students identified with mental health issues and targeted support for students that are identified as SED, ELL, SWD, McKinney-Vento and Foster Youth. Contract services with Bay Area Community Resources to provide counseling and mental health services at all sites. Development of scope and sequence by grade level bands of SEL areas (self-awareness, self-management, social 	<p>2.6.a. General Ed BACR Mental Health Support 01-0000-0-5849.00-1110-3110-710-000-403 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$21,246</p> <p>2.6.a. BACR Mental Health Support 01-3327-0-5836.00-5750-3110-710-000-403 01-6513-0-5836.00-5750-3110-710-000-403 5800: Professional/Consulting Services And Operating Expenditures Special Education \$104,998</p> <p>2.6.b. Counseling .80 FTE Increased to 1.8 FTE in 2019-20 01-0000-0-1210.00-1110-3110-335-000-000 PC #133593 1000-1999: Certificated Personnel Salaries Base \$176,446</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$18,679.62</p> <p>5800: Professional/Consulting Services And Operating Expenditures Special Education \$104,283.38</p> <p>1000-1999: Certificated Personnel Salaries Base \$108,847.03</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>awareness relationship skills, and responsible decision-making)</p> <ul style="list-style-type: none"> • Social-Emotional Competencies in the 5 areas is integrated within the curriculum. Using CASEL's "SAFE" approach to providing instruction in SEL: • S: Sequenced- connected and coordinated activities to foster skills development. • A: Active-Active forms of learning to help students master new skills and attitudes. • F: Focused-a component that emphasized developing personal and social skills • E: Explicit-targeting specific social and emotional skills. • Teachers focus on growth mindset in core academic subjects by teaching perseverance and resilience. • Growth Mindset is integrated during instruction to teach competencies (Taking on Challenges; Learning from Mistakes; Accepting Feedback; Asking Questions; Taking Risks; Perseverance; practicing/Applying Strategies) • Provide supports to engage students in the school community by facilitating enrollment in leadership opportunities, extra-curricular activities (sports and clubs etc). • Administrators develop signature practices on how to engage all students in the classroom with response strategies and checking for understanding and provide staff with information at staff development meetings. • Expeditionary Learning at Manor School will support the engagement of students (SED, ELL, SWD, Foster Youth, McKinney-Vento) attending Manor Elementary School (2.6.c.). • Continue to hold SST/IST meetings to discuss student needs. 	<p>2.6.b. Counseling at WHMS .20 FTE 01-6513-0-0-1210.00-1110-3110-335-000-000 PC #133593 1000-1999: Certificated Personnel Salaries Special Education \$24,156</p> <p>2.6.b. Psychologist support at each elementary school 01-6513-0-0-1210.00-1110-3120-08X--000-000 1000-1999: Certificated Personnel Salaries Special Education \$26,804</p> <p>2.6.c. Expeditionary Learning 01-0258-0-5xxx.00-1300-1010-082-000-403 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$46,340</p> <p>SEL Materials and Supplies 01-0258-0-4300.00-1433-1010-710-000-403 4000-4999: Books And Supplies Supplemental \$5,000</p>	<p>1000-1999: Certificated Personnel Salaries Special Education \$18,265.83</p> <p>1000-1999: Certificated Personnel Salaries Special Education \$16,856.98</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$40,000.00</p> <p>4000-4999: Books And Supplies Supplemental \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Social Skills can be targeted by SLP. • As part of the SPSA, the Principals will prepare a report indicating activities and costs, funding sources for Goal 2(Student Engagement). 		
<p>2.6 Priority 5: Student Engagement-Health</p> <ul style="list-style-type: none"> • Assess and determine the health needs of students and updated mandates by providing adequate staffing, resources, and professional development. • Develop written protocols to support students requiring health services throughout the school day. • Provide Professional Development for staff on students with specific health needs. • Provide information on the website.to parents in regards to health issues and attendance. • Send health notices to all families at the school. • Develop Health Plans or 504 Plans to support students. • Provide nursing and health services 	<p>CPR and First Aid Training 40 staff@ \$70 per person - every other year 01-6500-0-5835.00-5750-3140-710-000-403 5800: Professional/Consulting Services And Operating Expenditures Special Education \$975</p> <p>Professional Development Diabetes \$50 per 10 staff/ and substitutes @160 01-0000-0-5840.00-1110-3140-710-000-403 5800: Professional/Consulting Services And Operating Expenditures Special Education \$1,100</p> <p>Nursing Services PC #170091 Including Special Ed, \$113,853 total sal/ben for 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$90,097</p> <p>Professional Expert for diabetes monitoring 2000-2999: Classified</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Special Education \$0</p> <p>5800: Professional/Consulting Services And Operating Expenditures Special Education \$269.98</p> <p>01-0000-0-1210.00-1110-3140-710-000-000 01-6500-0-1210.00-5770-3140-710-000-403 1000-1999: Certificated Personnel Salaries Base \$86,332.83</p> <p>2000-2999: Classified Personnel Salaries Base \$82,129.19</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Personnel Salaries Base \$193,225	
<p>2.8 Priority 8: Other Pupil Outcomes</p> <ul style="list-style-type: none"> • The district provides a physical education program to meet the physical fitness requirements for healthy fitness zone. • Students receive the required number of minutes in PE per California Education Code. • Students in 5th grade and 7th-grade physical fitness levels are assessed and will maintain performance on the PFT. 	<p>Evalumetrics to analyze data 5000-5999: Services And Other Operating Expenditures Base \$273</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$0</p>
<p>2.8 Priority 2: Student Achievement-ELD</p> <ul style="list-style-type: none"> • Teachers provide academic intervention and designated language instruction within the general education classroom through guided reading and conferencing, • Intervention and general education teachers will develop a Plan of Action for Student Success (PASS) for ELL students. The PASS plan will include actions for remedial instruction, engagement in the school community, and parent involvement. • Develop a schedule for regular progress monitoring and discussion during early release Wednesdays and determine how to adjust instruction, programs, and services as needed. • Schools provide Long Term English Language Learner (LTEL) students (in US schools for 5+ and have stalled in progressing towards language proficiency) with additional development 		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>program supports through supplemental English Language development program and services.</p> <ul style="list-style-type: none"> • Explicit academic language and literacy program and materials. 		
<p>2.9 Priority 5: Pupil Engagement</p> <ul style="list-style-type: none"> • Director of Student Services and site administration develop coordinated programs to maximize student welfare and attendance and minimize truancy, chronic absenteeism, middle school dropout through various attendance programs on school sites. • Development of timeline for SART and SARB • Revision of Letters for Chronic Absenteeism and Truancy and Letters for Improvement. • School administration will develop and use a School Attendance review Process in order to develop plans for families and students to improve attendance and reduce chronic absenteeism, truancy. • School administration will support families by helping them identify barriers to attendance. • Director of Student Services will develop either a District SARB process that minimizes truancies, chronic absenteeism, middle school dropout rate by determining and minimizing academic, social-emotional, financial, etc barriers to regular attendance. 		
<p>2.10 Priority 6: School Climate</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Schools use MTSS to improve school climate, address school safety, and overall student wellness. • The school site will determine other means of correction for behavior incidents rather than suspension to reduce the rate of suspension. • School sites will use a data system to document the strategies used to correct behavior. • Director of Student Services will provide training and support to site administration on other means of correction to reduce the rate of suspension. • To determine which culturally responsive practices will teach the students the prosocial behavior. 		
<p>2.11 Priority 2 Student Achievement -All Students</p> <ul style="list-style-type: none"> • Formative benchmarks are aligned with the common core standards by grade level. • A minimum of 95% of all students eligible to take the CAASPP ELA and Math will participate • A minimum of 95% of all students eligible by grade level will take the CAST will participate. • Provide training to teachers to ensure that they understand the CAASPP universal tools. 		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Train and support teachers in administering the Interim Assessments and using the information to inform instruction • To inform instruction analyze data using target reports, grade level data and cohort data to inform and align instruction by ensuring their is appropriate pacing of units at each grade level 		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to COVID-related school closure in March of 2020, we were unable to implement all action steps. With the transition to full distance learning in March of 2020, resources were reallocated to ensuring that all students had the technology devices and internet connectivity needed to participate in virtual instruction. Additional funds were used to support teachers with technology and programs as well as to compensate staff for time spent planning for changes in our instructional program.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

RVSD ws successful in ensuring that the necessary technology was in the hands of all students as we transitioned to full distance learning in March of 2020. Our EL teachers were able to work with students 1:1 and in groups. School staff developed protocols to reengage students who were not showing up for virtual instrucion including calls/emails home, 1:1 Zoom check ins and home visits. Special education teachers and service providers were able to work with students virtually to provide continuity and support IEP goals.

Goal 3

Board Goal 3: Make commitments to stakeholders and work collaboratively to keep them.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Williams Annual Assignment Monitoring Report</p> <p>19-20 Certificated Assignment Monitoring</p> <ul style="list-style-type: none"> 100% of teachers are highly qualified and appropriately assigned <p>Baseline Teachers are appropriately assigned and/or on a path to obtaining appropriate credential. There are no teacher vacancies</p>	<p>Local Metric Met:</p> <p>All teachers are appropriately assigned or are on the path to obtaining the credential. Human Resources staff support each site and department in ensuring that appropriate staff is assigned.</p>
<p>Metric/Indicator Local Metric: Total Teaching FTE Total Clear Credentials Total Preliminary Cred. Total Intern Credentials Total Waiver by Ed Code Total First Year Teacher</p> <p>19-20</p>	<p>Local Metric Met: The District employees the number of staff to meet the needs of all students based on the approved class size limits.</p> <p>Local Metric Met: Special Education Teachers and Staff are employed based on caseload needs. In order to meet the needs, the District uses a workload system to ensure that students are receiving adequate services.</p>

Expected	Actual
<p>Staffing to Meet the Student Needs</p> <ul style="list-style-type: none"> • Maintain level of staffing to meet the needs of the students based on class size limits. • Special Education Teachers and Staff are employed based on caseload needs. In order to meet the needs, the District uses a workload system to ensure that students are receiving adequate services. • Provide 1st and 2nd year teachers with coaching through BTSA support. • Provide support for new hires in the areas of Literacy and Math • The District employees classified staff to support all schools and departments including technology, custodial, libraries, supervision for playgrounds, and special education paraprofessionals. <p>Baseline</p> <p>Total Teaching FTE 138 Total Clear Credentials 116 Total Preliminary Credentials. 20 Total Intern Credentials: 2 Total Waiver by Ed Code: 0 Total 1st Year Teachers:5 Total BTSA Teachers: 5 Yr 1 and 6 year 2</p>	<p>Local Metric Met: BTSA is provided to all 1st and 2nd-year teachers</p> <p>Local Metric Met: the District employs classified staff to support all schools and departments including technology, custodial, libraries, supervision for playgrounds, and special education paraprofessionals.</p>
<p>Metric/Indicator Local Metric: Financial Indicators</p>	<p>The 2019-20 Unaudited Actuals closed with a General Fund Ending Fund Balance of \$4,442,910 with total Expenses of \$26,012,874. This results in a Reserve of 17.1%, which is in</p>

Expected	Actual
<p>Reserve Percentage Credit Rating Certification status</p> <p>19-20 Financial Indicators:</p> <ul style="list-style-type: none"> To meet or exceed minimum 10% reserve established by the Trustees. Certification status-Positive status <p>Baseline Financial Indicators 2015-16</p> <p>Reserve Percentage: 17.8% Certification Status: Positive Status</p>	<p>excess of the required 10% Reserve established by the Board of Trustees. In addition, the budget certification is currently positive.</p>
<p>Metric/Indicator Local Metric: Stakeholders Input</p> <p>19-20 Stakeholder Input</p> <ul style="list-style-type: none"> Completed meetings such as Round Table, Superintends Council, Coffee Chats and Surveys District, School, Countywide Committees Opportunities for Teachers to be educational leaders <p>Baseline</p>	<p>Local Metric Met: There are various committees and activities in which the community participates is to provide input and be involved.</p> <p>The District held 13 Board of Trustees meetings over the course of the 2019-2020 school year. Presentations to the board include budget updates, student presentations (one per site), and “Windows into RVSD” which highlight teaching and learning. During the spring school closure and transition to remote learning School Reopening Updates became a regular part of board meetings.</p> <p>The RVSD Round Table is comprised of principals, Parent Club and Site Council presidents, YES Foundation representatives, and the superintendent. The Round Table’s function is to provide feedback on school-based initiatives and determine how some of the funds are allocated to provide services and activities for</p>

Expected	Actual
<p>District Data from stakeholder input</p> <ul style="list-style-type: none"> • Number of Meetings • Number of Participants • Surveys 	<p>students. Round Table normally meets six times over the course of the school year but, due to the school closure, only met four times in 2019-20.</p> <p>The Superintendent's Council includes all members of Round Table, district office administration, teacher leaders, DELAC representatives, and Parent Equity Task Force members. The purpose of this committee is to solicit feedback on district initiatives as well as provide a space for parent concerns. The Superintendent's Council also serves as our LCAP parent advisory committee. The Superintendent's Council normally meets six times over the course of the school year but, due to the school closure, only met four times in 2019-20.</p> <p>The administrative cabinet conducted "Coffee Chats" at each school site this year with members of the community. These meetings are open format and designed to respond to questions that the community brings forth about the District in general and/or school site issues.</p> <p>The "CLIMB Committee" which was established in 2017-18 continues to work together to plan events and provide outreach in the community. They have reached out to preschools in the area so that new families can learn about the District. The committee also plans for and runs an annual community picnic that celebrates our district and provides an opportunity for prospective RVSD families to talk to current families. Our 2019-20 picnic was held in October.</p> <p>In addition, the Citizens Oversight Committee meets throughout the year attended by the CBO, and the CBO chairs the DEFAC committee.</p> <p>Local Metric Met: The teacher leadership team (D-LITE) met 9 times over the course of the 2019-20 school year. The team is comprised of two teachers from each site, a special education</p>

Expected	Actual
	<p>representative, site principals, and district office administrators. Provides feedback for the district professional development plan, calendar, local assessment system, and other district initiatives. The teacher leaders also serve as grade level leads. The DLITE team played a critical role in planning for the transition to remote instruction.</p> <p>In addition, the District has established a District Equity Team that is compromised of classified, certificated, and all administrative staff. The committee met twice over the course of the 2019-20 school year. We also began a Parent Equity Group which met once just before the school closure.</p> <p>Local Metric Met: The District meets with other partners on issues such as school transportation and staff from both Fairfax and San Anselmo Town Councils</p> <p>Local Metric Met: The District and sites use surveys to gather information from families, staff, and students.</p> <p>Local Metric Met: District staff including Administrators and Teachers participate in several meetings and committees within the County. Those include Superintendent's meetings, Business Meeting monthly with the Chief Business Official, Personnel Meetings attended by Human Resources, SELPA Meetings and Ad-Hoc Committees attended by Director Student Services; ELL, Title III, McKinney-Vento and Foster Youth Meetings attended by Director Student Services; and Curriculum Instruction Meetings the Director of Curriculum and Instruction. Also, countywide IT meetings attended by the Director of IT; Countywide Facilities and safety Meetings attended by the Director of Buildings and Grounds, and Director of Student Services.</p>
Metric/Indicator Local Metric:	Local Metric Met: The District is fortunate to have a large cadre of volunteers to participate in school site events and District events.

Expected	Actual
<p>Number and Type of Volunteers</p> <p>19-20 Volunteers</p> <ul style="list-style-type: none"> Continue to attract volunteers to support District and School Activities. <p>Baseline Volunteers that support school by in class support, school activities, field trip drivers/chaperones and overnight field trip chaperones.</p> <ul style="list-style-type: none"> BKS-350 HV-284 Manor-301 WT-344 WH-413 	<p>Parents volunteer to chaperone and drive on field trips and work in the classroom. In addition, they serve on the District Committees that were discussed above and support the schools and District in a variety of ways. Our data indicates that we have had over 500 parents volunteer for a variety of activities and committees.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 Priority 3: Parent Involvement</p> <ul style="list-style-type: none"> Monitor parent participation at parent-teacher conferences including intake conferences. Provide parents with opportunities for asking what they need to support their child. Monitor parent participation at SST meetings and IEP meetings. Report cards and progress reports, as well as Google Classroom, will be used to inform parents of student progress towards CCSS standards. 	<p>Bilingual Liaison - as needed 01-0000-2920-1484-1010-710-000-403 2000-2999: Classified Personnel Salaries Supplemental \$1,050</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$466.34</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Determine how the parents will receive CAASPP testing results through the parent portal. • IEP Progress reports on goals are sent home consistent with the report card schedule. • Utilize bilingual liaison to communicate with parents who the primary language is not English at parent intakes, parent conferences, SST and IEP meetings to meet the needs of the ELL students. • Realign homework practices and activities that provide parents and students opportunities to work collaboratively. Ensure that each site and grade level has a homework plan at their grade level. • Vertically and Horizontally align homework practices by school and grade level across the District • Schools coordinate two parent events yearly. One event should build the necessary knowledge and skills to support learning at home. • Develop the website to provide parents with activities to support student learning of CCSS. • Ensure the website is updated regularly and that it is ADA compliant. 		
3.2 Priority 3: Parent Involvement-Communication	3.2.a. BlackBoard Connect Agreement 01-0000-0-5849.00-0000-7150-	5000-5999: Services And Other Operating Expenditures Base \$3,141.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • -Implementing effective home to school communication at each site through weekly newsletters, website, twitter, parent-student handbooks. • Ensure families and community members can be effective educational partners by having opportunities for: • Communicating with families on any District issues using email, Blackboard Connect, and update the District/Site website. (3.2.a. & b.) • Health Notices are sent home to all families at a site rather than backpack mail. • Recruiting and maintaining volunteers and parent support in the classroom, field trips, etc. • Honor parents who are volunteering on a yearly basis • Parent participation at parent club meetings, site-based coffee chats, and site council. • Parent and community participation at committee meetings: DELAC, Wellness, Round Table and YES or other committees. • Parent information and training on CCSS standards and instructional strategies. • District/Sites will develop surveys to gather data from parents and the community. 	<p>710-707-401 5000-5999: Services And Other Operating Expenditures Base \$3,452</p> <p>3.2.b. Annual cost of new Blackboard web-site 5800: Professional/Consulting Services And Operating Expenditures Base \$6,000</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$5,191.29</p>
3.3 Priority 3: Stakeholder Involvement	3.3.a. Site Council Staff Participation amounts built in to	1000-1999: Certificated Personnel Salaries Base \$418.13

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> The District receives input on district-wide programs and services for positive student outcomes by the following groups: RVSD Teacher Association RVSD Classified Association Principals at Administrative Meeting Round Table School Site Councils (3.3.a.) Parent Associations Board Meetings and Workshops Parent Coffee Chats Online Surveys Wellness Committee DELAC 	<p>site budgets and used as needed. 01-0000-0-xxxx.62-1110-1010-xxx-000-xxx 1000-1999: Certificated Personnel Salaries Base \$10,573</p> <p>3.3 b. Release time for committees such as the calendar committee 1000-1999: Certificated Personnel Salaries Base \$2,065</p>	<p>2000-2999: Classified Personnel Salaries Base \$134.36</p>
<p>3.4 Priority 1: Basic Services-Staffing</p> <ul style="list-style-type: none"> Recruit, hire and retain highly qualified certificated staff by allocating financial resources and training to implement core instruction that is rigorous, relevant and builds positive relationships. Recruit, hire and retain qualified classified (non-teaching) staff by allocating financial resources and training to implement core instruction and intervention that is rigorous, relevant and builds positive relationships. Recruit, hire and retain highly qualified specialized credentialed staff by allocating financial resources and training to implement targeted interventions for students identified as English Language Learners, Low Income, Foster Youth, McKinney-Vento and Students with Disabilities. Align staffing needs to provide instructional services through MTSS and intervention for student groups (SED, SWD, ELL, Hispanic students) in order to close the achievement gap. 	<p>Teacher Evaluation Committee- See Report Card Committee account (all combined into one) \$0</p> <p>\$0</p> <p>Provide Classified Staff working with students professional development 01-XXXX-0-5840.00-1110-3140-710-000-403 New restricted resource 5000-5999: Services And Other Operating Expenditures Base \$2,100</p> <p>Provide District Office Certificated Staff opportunities for professional development 01-0258-0-5800.00-1110-2700-710-000-401 5800: Professional/Consulting</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$0</p> <p>5000-5999: Services And Other Operating Expenditures Base \$209.00</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> Recruit, hire and retain management and confidential staff at the district level to support and enhance leadership in human resource, business, curriculum, instruction and assessment, student information services, student services, facilities, and operations. Analyze the effectiveness of the new Certificated Staff Evaluation System. 	<p>Services And Operating Expenditures Base \$4,400</p> <p>Provide District Office Classified Staff with opportunities for professional development. 01-0258-0-5200.00-0000-7200-710-000-404 5000-5999: Services And Other Operating Expenditures Base \$4,000</p> <p>Purchase materials including books and supplies for professional development opportunities. 01-0258-0-4300.00-1110-1010-710-000-406 4000-4999: Books And Supplies Base \$8,000</p> <p>Each site level administrator receives \$600 for professional development to improve their practice. (Combined with above account) 01-0258-0-5800.00-1110-2700-710-000-401 5000-5999: Services And Other Operating Expenditures Base \$3,600</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$1,161.46</p> <p>4000-4999: Books And Supplies Base \$5,784.07</p> <p>5000-5999: Services And Other Operating Expenditures Base \$0</p>
<p>3.5 Priority 1: Basic Services-Fiscal Services</p> <ul style="list-style-type: none"> Maintain fiscal solvency while allocating human, fiscal and material resources to meet the goals and initiatives as outlined in the LCAP. Align expenditures with LCAP goals (as noted within this document). 		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Monitor and provide the information required in changing fiscal environment: • The District will be establishing budget reductions of approximately \$1 million or more for 2019-20 in order to maintain the State required Reserve for Economic Uncertainties (3%) and the Board required a reserve of 7% for a total of 10%. 		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Any funds not budgeted were used to support our RVSD during the transition to full distance learning (March 16 - June 10, 2020). This included insuring that the appropriate technology - devices, connectivity, and programs - was in the hands of those who needed it. School lunches were made available to all RVSD children under the age of 18.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Spring of 2020 will go down as one of the most difficult times the educational world has ever experienced. Within days, we full transitioned to full virtual learning. Our educators invented and reinvented what learning looked like without a road map and always with the wellbeing of students front and center. So much has been learned and our greatest success has been our resilience as a community.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Hand sanitizer, face masks-disposable and reusable (adults and students), face shields (adults and students), disinfectant and sanitizing products, hand-washing stations, signage, social distancing markers, stencils and chalk paint, wireless doorbell intercoms, monitors to communicate with ill students, N-95 masks, individual pop-up tents for isolating ill students, shade sails, wipes for desktops, gloves	70076	70076	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

All planned actions were realized.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The Ross Valley School District took a phased approach towards implementing full in-person instruction in the 2020-21 school year. Hybrid instruction (a combination of in-person and virtual instruction in an A/B day format) began in late October and by January 19th all students in TK-8th grade had the opportunity to spend at least two days per week on campus. As of April 12th the RVSD was fully open five days a week for in-person instruction with 95% of our elementary students and 87% of our middle school students attending in person. The greatest challenge our teachers reported was in implementing concurrent (virtual and in-person) instruction. Our teachers were given new technology (headsets, iPads, document cameras) and supported by our technology department and district technology coaches to facilitate both modes of instruction simultaneously. With the move to in-person instruction, we were able to

designate three dedicated virtual learning teachers (K/1, 2/3, and 4/5) so that elementary teachers would be able to focus on their full classes of in-person students. At the middle school level our teachers are continuing to provide simultaneous in-person and virtual instruction though the number of virtual students per class has dwindled to 3 or 4.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Development and distribution of grade level Home Learning Kits	34,263.00	34,263.00	Yes
New platform for TK-2nd grade students - Seesaw	3,300.00	3,300.00	Yes
Ipads for TK - 2nd grade students	19,423.50	19,423.50	Yes
Units of Study in Reading and Writing Virtual Teaching Resources	4,250.00	4,250.00	No
eBooks for Spanish and French	1,807.00	1,807.00	No
Virtual Learning Coaches	12,000.00	12,000.00	No
Literacy Coaches	4,000.00	4,000.00	No
District Teacher Leadership Team (DLITE)	23,000.00	23,000.00	No
Heinemann - Reading	1,800.00	1,800.00	No
Who's Reading - middle school ELA	1,150.00	1,150.00	No
Foundations	3,032.68	3,032.68	No
Art Bags for TK-8th Grade art instruction	11,040.00	11,040.00	No
iPad cases	1,821.00	1,821.00	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All planned actions were realized.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

RVSD has provided continuous instruction throughout the 2020-21 school year. Based on county and state guidance, we began the school year in full distance learning mode. Every student/family was provided with Chromebooks (grades 3-8) and/or iPads (grades TK-2nd) and connectivity hotspots as needed. School sites arrange pick up (and, if needed, delivery) of print materials, workbooks, and "home learning kits." Our Virtual Learning Coaches were a welcome source of support for our teachers as they continued to learn new educational technologies that enhance engagement levels of virtual instruction. These coaches, along with our technology and curriculum/instruction personnel provided regular support and training for teachers. Our administrative team worked to develop and implement tiered re-engagement protocols for students who faced challenges with daily participation in virtual instruction. Our school counselors provided training to all certificated staff on trauma-informed practices. These practices were incorporated into daily classroom routines and re-engagement protocols.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
IXL - online math learning platform for 1st - 5th grade	6,737.00	6,737.00	No
Raz Kids - used for running records to determine reading level during distance learning	3,423.99	3,423.99	No
Imagine Math - online math learning platform for 6th - 8th grade	8,000.00	8,000.00	No
Read 180 - reading intervention program	16,421.00	16,421.00	Yes
Reflex Math	2,450.00	2,450.00	Yes
TextHelp	3,412.50	3,412.50	Yes
Read Naturally	690.00	690.00	Yes
NewsELA	3,750.00	3,750.00	Yes
Lexia	3,820.00	3,820.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All planned actions were realized.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

With a recognition that along with any learning loss there has been tremendous growth in perseverance and grit, the RVSD has taken an assets-based approach to identifying and mitigating potential learning loss. Much of our instruction is taught within a workshop format with opportunities for the creation of strategy groups and individual conferencing that address each students' unique needs. We use F&P to identify reading levels in grades K-5 and an analysis of student progress this year in comparison to the 2019-20 school

year shows that for the most part, our students are reading at grade level benchmark. For those students who are behind benchmark, programs such as Read 180 and Lexia assist in providing targeted instruction to accelerate learning.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Our campuses closed in March, 2020, however our schools remained open to provide our students academic instruction, exposure to art and music, PE, and counseling services. The first line of support comes in the classroom; every teacher and instructional aide focused first on building positive relationships with every child. Part of our urgency to re-open our campuses was to ensure that in-person contact with as many students as possible, while at the same time ensuring their virtual access to our mental health professionals (our middle school counselors began seeing students in person in October of 2020). Now that we have been able to have all students back on campus five days a week, all staff members have more opportunities to connect with students and respond to the challenges that come up - both due to the pandemic as well as those that are a normal part of adolescence.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our student study teams met regularly to discuss students of concern with a focus on three critical areas: academics, attendance, and home safety and well-being. Student study teams developed plans of action to intervene as appropriate with processes including counseling, additional academic support, parent-school meetings, home visits, and SART/SARB. Sites developed monitoring systems to track students of concern. Teachers were able to devote some of their afternoon time to targeted, individualized instruction once the in-person portion of the day was completed. Some of our families took advantage of the ability to work remotely to travel or visit other families and this made consistent participation in instruction challenging.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The District has provided meals to students under the Seamless Summer program of the National School Lunch Program during the 2020-21 fiscal year.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	Parent Square - communication tool - translates to home language	9,876.00	9,876.00	Yes
Distance Learning Program	Zoom licenses - allows for attendance, polling/formative assessment	7,500.00	7,500.00	No
Pupil Learning Loss	Enhanced and targeted interventions - EL Teacher	57,924.00	57,924.00	Yes
Pupil Learning Loss	ELA and Math RTI - White Hill	210,324.00	210,324.00	Yes
Pupil Learning Loss	IA Support	35,753.00	35,753.00	Yes
Pupil Learning Loss	ELA and Math RTI at BKSD	62,371.00	62,371.00	Yes
Mental Health and Social and Emotional Well-Being	PBIS Training and SWIS Program	3,370.00	3,370.00	Yes
Mental Health and Social and Emotional Well-Being	BACR Mental Health Support - Elementary School Counseling Services	21,246.00	21,246.00	Yes
Mental Health and Social and Emotional Well-Being	SEL Committee to Include Staff	5,000.00	5,000.00	Yes
Pupil Learning Loss	Bilingual Student and Family Support	1,050.00	1,050.00	Yes
Pupil Learning Loss (Pupil Learning Loss Strategies)	Enhanced and Targeted interventions - EL Teacher	68,207.00	68,207.00	Yes
N/A	Base Funds (certificated, classified, and administrative salaries and benefits)	13,930,422.60	13,930,422.60	No

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Yes Foundation (art and music)	794,963.00	794,963.00	No
N/A	Other Restricted (TUPE)	61,246.00	61,246.00	No
N/A	Special Education	5,328,428.00	5,328,428.00	No
N/A	Title I (certificated intervention personnel salaries and benefits)	68,277.00	68,277.00	No
N/A	Title II (professional development)	49,863.00	49,863.00	No
N/A	Title III (English language learner support)	11,866.00	11,866.00	No
N/A	Parcel Tax (teacher salaries)	4,268,800.00	4,268,800.00	No
N/A	Lottery (instructional materials and supplies)	387,145.00	387,145.00	No
N/A	Additional Federal Covid (PPE, professional development, technology)	361,161.33	361,161.33	No
N/A	Learning Loss Mitigation State (PPE)	143,123.00	143,123.00	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

All planned actions were realized with the exception of bringing together a district-wide SEL committee in part due to all the work required to reopen our campuses to full in-person instruction. That said, we still were able to administer the California Healthy Kids Survey in spring 2021 to all 5th and 7th graders and will use that data as a baseline for our SEL committee work in 21-22, as well as the SPSA's at each site.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Moving forward, our three LCAP areas are: Academic support for students who have experienced learning loss during the pandemic; social-emotional support for every child in the district brought about by a multi-faceted approach, including more counselor FTE, enhanced focus on building positive relationships between staff and students, and more campus-wide endeavors (like Global School

Play Day in September and February) to enhance community and wellness; engaging in district-wide efforts to solicit regular feedback from our community, students and staff on climate, learning experience, equity and inclusivity in our campus cultures.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

RVSD will be taking an accelerated approach to mitigating any potential learning loss. We will be increasing services for our English language learners and students in need of intervention through increased FTE of current EL and intervention staff. Targeted instruction will take place both within our classroom environments and through individual and small group tutoring, including virtual support at flexible hours where teachers and staff can work with individuals and groups outside of regular school hours. Student wellness is a critical component to student learning, so moving forward we will continue to broaden avenues for all-community engagement around wellness-related topics. Additionally, we will name a district-wide Wellness Coordinator who will spearhead efforts to support pupils with unique needs, including our foster/homeless youth.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

All actions and services identified were realized, and in addition we were able to hire three Virtual Learning Academy teachers to support our students that remained in virtual learning mode once we returned to five-day-a-week instruction on campus in spring 2021, including some unduplicated students.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Academically, RVSD has maintained a consistent academic performance across the board for the last several years. Looking deeper, we see subgroups that are struggling to meet standards consistently; these include our English Language learners, students with disabilities, socio-economically disadvantaged students, and some of our students groups (e.g., 15 Black/African-American students took the CAASPP in 2019 scored 14 points below standard in ELA and 64 points below standard in Math). This points to the need for ongoing focus on professional development for teachers and staff in supporting heterogeneous groups of students so that learning is accelerated for all and we see reduced tracking of our more vulnerable student groups as we know that labeling students is detrimental to their confidence, self-image and academic performance.

In the realm of student and staff wellness, the pandemic has highlighted the critical need for community and relationship building as a foundation for all we do. Students that feel known, respected, accepted and who have clearly defined pathways to seek out wellness support will learn, grow and flourish.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year

Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	7,511,162.00	6,362,287.41
	0.00	0.00
Base	2,737,371.00	2,046,256.36
Bond Funds	0.00	0.00
Federal Funds	0.00	27,785.82
Foundation	342,742.00	306,418.62
Lottery	75,150.00	195,277.90
Parcel Tax	220,861.00	207,124.96
PTA	25,190.00	0.00
Special Education	3,344,166.00	2,986,321.74
Supplemental	628,914.00	524,821.72
Title I	68,160.00	68,280.29
Title II	53,627.00	0.00
Title III	14,981.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	7,511,162.00	6,362,287.41
	3,183,883.00	2,846,645.57
0000: Unrestricted	767,063.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	27,785.82
1000-1999: Certificated Personnel Salaries	2,447,865.00	2,614,437.29
2000-2999: Classified Personnel Salaries	660,657.00	487,225.77
4000-4999: Books And Supplies	162,890.00	227,213.23
5000-5999: Services And Other Operating Expenditures	47,175.00	14,400.75
5800: Professional/Consulting Services And Operating Expenditures	191,629.00	144,578.98
6000-6999: Capital Outlay	0.00	0.00
7000-7439: Other Outgo	50,000.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	7,511,162.00	6,362,287.41
		0.00	0.00
	Special Education	3,183,883.00	2,846,645.57
0000: Unrestricted	Base	767,063.00	0.00
0001-0999: Unrestricted: Locally Defined	Federal Funds	0.00	27,785.82
1000-1999: Certificated Personnel Salaries	Base	1,477,312.00	1,792,654.96
1000-1999: Certificated Personnel Salaries	Foundation	338,742.00	301,918.62
1000-1999: Certificated Personnel Salaries	Special Education	50,960.00	35,122.81
1000-1999: Certificated Personnel Salaries	Supplemental	444,083.00	416,460.61
1000-1999: Certificated Personnel Salaries	Title I	68,160.00	68,280.29
1000-1999: Certificated Personnel Salaries	Title II	53,627.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	14,981.00	0.00
2000-2999: Classified Personnel Salaries	Base	345,471.00	201,202.53
2000-2999: Classified Personnel Salaries	Parcel Tax	220,861.00	207,124.96
2000-2999: Classified Personnel Salaries	Supplemental	94,325.00	78,898.28
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00
4000-4999: Books And Supplies	Base	43,000.00	24,462.12
4000-4999: Books And Supplies	Lottery	75,150.00	195,277.90
4000-4999: Books And Supplies	PTA	25,190.00	0.00
4000-4999: Books And Supplies	Supplemental	19,550.00	7,473.21
5000-5999: Services And Other Operating Expenditures	Base	40,925.00	9,900.75
5000-5999: Services And Other Operating Expenditures	Foundation	4,000.00	4,500.00
5000-5999: Services And Other Operating Expenditures	Special Education	2,250.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	13,600.00	18,036.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	107,073.00	104,553.36
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	70,956.00	21,989.62
6000-6999: Capital Outlay	Bond Funds	0.00	0.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
7000-7439: Other Outgo	Base	50,000.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	2,965,260.00	2,496,988.51
Goal 2	4,500,662.00	3,848,793.25
Goal 3	45,240.00	16,505.65

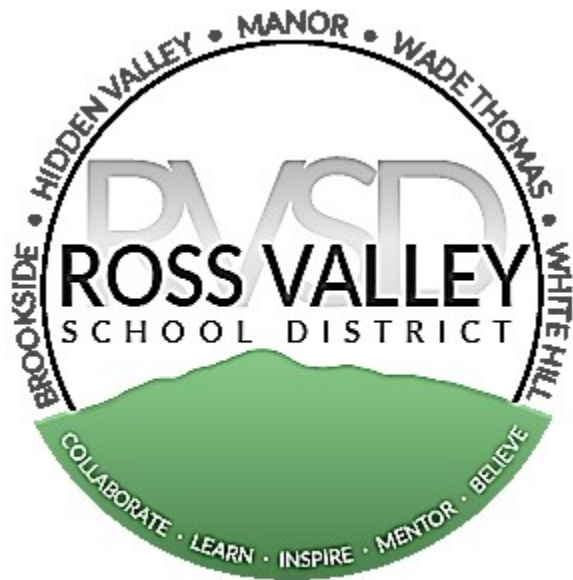
* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$70,076.00	\$70,076.00
Distance Learning Program	\$120,887.18	\$120,887.18
Pupil Learning Loss	\$48,704.49	\$48,704.49
Additional Actions and Plan Requirements	\$25,887,915.93	\$25,887,915.93
All Expenditures in Learning Continuity and Attendance Plan	\$26,127,583.60	\$26,127,583.60

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$70,076.00	\$70,076.00
Distance Learning Program	\$63,900.68	\$63,900.68
Pupil Learning Loss	\$18,160.99	\$18,160.99
Additional Actions and Plan Requirements	\$25,412,794.93	\$25,412,794.93
All Expenditures in Learning Continuity and Attendance Plan	\$25,564,932.60	\$25,564,932.60

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$56,986.50	\$56,986.50
Pupil Learning Loss	\$30,543.50	\$30,543.50
Additional Actions and Plan Requirements	\$475,121.00	\$475,121.00
All Expenditures in Learning Continuity and Attendance Plan	\$562,651.00	\$562,651.00



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ross Valley Elementary School District	Julia Wolcott Director of Curriculum & Instruction	jwolcott@rossvalleyschools.org 415-451-4075

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 2000 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 are arenas 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

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 membership from all sites, works collaboratively with district administration to create our professional development mission.

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.

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 four 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. 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.

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.

The RVSD has made significant progress in students' academic and social-emotional growth. The California Dashboard assigns colors to each of the five performance levels indicated on the Smarter Balanced Summative Assessment or the California Alternative Assessment taken annually by students in grades 3-8. Colors representing the five performance levels are as follows: Red is the lowest performance level, Orange is the second lowest, Yellow is the middle point, Green is the second highest, and Blue is the highest performance level.

Taken as a whole, RVSD students performed in the highest level "blue" for both ELA and mathematics. Several of our subgroups showed an improvement over 2018. Our Students with Disabilities increased their overall ELA score by 5 points moving them from the "orange" level to "yellow." Our students who identify as having two or more races increased their ELA performance by 8.7 points and entered into the "blue" level. Our Hispanic students increased their performance by 10.2 points and maintained their "green" level.

Within mathematics, two student groups showed improvement. Students with Disabilities increased their performance by 4.2 points moving them from the orange to the yellow level and students with two or more races advanced to the highest level (blue) with an increase of 3.6 points.

Due to the pandemic, California districts did not administer the CAASPP in 2020. We have continued to rely on our local assessments to determine student progress within the 2020-21 school year. These assessments include Fountas & Pinnel (K-5) which identifies a students' reading fluency level, ESGI (K-1st) which assesses foundational reading skills, SRI (3rd -8th) another fluency level assessment, common standards-aligned math benchmark assessments, and the MDTP (6th-8th) a math readiness test. Overall our teachers are reporting that students are progressing as expected. For example, an analysis of fall F&P scores in 2019 and 2020 showed that the median reading fluency level for students in grades K-5 remained the same.

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.

Our English language learner subgroup (54 students) performance dropped 18.5 points in 2019 in ELA and 20.7 points in mathematics. Reclassified English Learners scored 10.7 points above the standard in ELA and 5.5 points below standard in mathematics while current English Learners scored 89.2 points below the standard in ELA and 96.1 points below the standard in mathematics. Scores for our Socioeconomically disadvantaged students declined 4.5 points in ELA and 5.9 points in mathematics. Our African American student group (15 students) scored 14.7 points below the standard in ELA and 63.6 points below standard in mathematics.

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The development of our LCAP goals has been a collaborative process with input from our stakeholder groups:

- 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
- Superintendent's Council - parent club representatives, site council representatives, equity team representatives, DELAC representatives, principals, district admin, classified representatives, teacher representatives
- Parent/Guardian Equity Task Force - parents/guardians from all sites, district and site admin, teachers, EL teacher, classified aide
- 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 Healthy Kids Survey and Equity Listening Sessions

Timeline for Stakeholder Engagement

1/13/21 SELPA Advisory Steering Committee Mtg

2/24/21 Superintendent's Council - Overview of LCAP and goal input

3/3/21 DELAC - Overview of LCAP and goal input

3/3/21 DLITE - Overview of LCAP and goal input

3/24/21 Superintendent's Council - Feedback on draft goals

3/30/21 Parent/Guardian Equity Task Force - Feedback on draft goals

4/21/21 DELAC - Feedback on draft goals

4/29/21 Parent/Guardian Equity Task Force - Listening Session

5/19/21 Superintendent's Council - Review draft of LCAP

In addition, we looked at the data from our Healthy Kids Survey responses as well as from the various parent surveys that have been administered over the course of the year.

A summary of the feedback provided by specific stakeholder groups.

Over the course of the 2020-21 school year and throughout the pandemic parents have emphasized a need for addressing students' social-emotional well being. This includes more counseling services at the elementary level and continued training of teachers on implementing trauma-informed practices within the classroom environment. Teachers and staff have echoed this call for equipping our students with the skills to cultivate a greater sense of personal wellness and well-being as well as navigate challenges, manage conflicts and demonstrate resilience.

Parents and guardians belonging to our Parent Equity Task Force have emphasized the burden that our BIPOC students carry in being seen by peers to educate others on their racial and cultural identities in a majority white community. The Equity Task Force sees a solution in having RVSD adopt curricula and other district-wide programs and experiences for all students that center on: racial awareness, microaggressions, implicit bias, gender identity, ableism and the marginalization of non-English speaking students.

Staff recognizes the need for a stronger Multi-Tiered System of Supports (MTSS) that includes academic scaffolds and strategies that can be used universally in all classrooms as well as more intensive interventions for students who are struggling to meet grade-level standards.

Students on the 2021 California Healthy Kids Survey report a strong degree of connectedness to school, academic motivation, level of social-emotional supports, positive adult expectations, safe campuses, school response to bullying, and acceptance for others. Digging in deeper, we see gaps emerge between how different groups of students are experiencing their education; for example, 68% of 5th grade girls indicate strong interest in schoolwork done at school, while the number is just 39% for boys. For 7th graders surveyed, 94% of white students indicate strong adult supports, while just 81% of Hispanic/Latino/Latinx students report that. RVSD will continue to examine where these discrepancies in the student experience lie to bring about higher degrees of connectedness, wellness and learning for all of our students.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

We began our RVSD LCAP development process by asking our stakeholder groups two questions:

- What is most important to you as a member of the RVSD community?
- How can we best serve our students over the next three year period?

The feedback received fell into three clear categories:

1. Academic success and mitigating any learning loss
2. Students' social-emotional well-being and the need for an identified curriculum that builds student success
3. The need for clear pathways of communication and a feedback loop for students, parents/guardians, and staff

Based on the feedback received and research on best practices, our site and district administrative team crafted our LCAP goals and then engaged in a feedback process in order to hone the goals and associated actions. From there, a draft of our LCAP was shared with our Parent Advisory Council as well as our other key constituent groups for further feedback and refinement.

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, 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 the learning process in the 2021-22 school year and beyond. 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	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) Orange: English Learners				CAASPP results will return to and/or exceed pre-pandemic performance with no student groups performing in the orange or red level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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				
Local Benchmarks	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.				Local benchmarks will show overall growth over a three year period. Predictability of student scores bases on race/ethnicity/SED will decrease.
Spring 2021 California Healthy Kids Survey (CHKS)	22% of Hispanic/Latinx students and 64% of 2 or more ethnicities report difficulty maintaining focus on schoolwork.				CHKS survey results will show a decrease in the percentage of Hispanic/Latinx/2+ ethnicities reporting difficulty maintaining focus on schoolwork.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard - Chronic Absenteeism	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				No student groups will perform at the orange level. Maintain or improve green status for english Learners and Hispanic students.
CA Dashboard - English Learner Progress	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.				All EL students in levels 1 - 3 shall demonstrate progress. Students in level 4 shall maintain their ELPI level.
Facilities Inspection Tool (FIT)	Attained "Good" rating on FIT				Maintain "Good" rating on the FIT
Credentials Review	All certificated employees are appropriately				Maintain status of all certificated employees appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	credentialed in their assigned role.				
Williams Compliance	All students have access to instructional materials used for district programs				Maintain student access to instructional materials in district programs of study
Student Information System Reports; Master Schedules; Report Cards; Elective Sign Up Sheets	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	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	\$373,455.00	Yes
2	Develop a plan for accelerating learning	Develop grade level plans for accelerating learning by identifying key standards and prerequisite skills	\$284,000.00	No

Action #	Title	Description	Total Funds	Contributing
	to close any potential learning gaps	Provide in-class support and professional development for teachers on implementing Tier I strategies for accelerating learning.		
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	\$163,874.72	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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	25% 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	61% 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
Spring 2021 California Healthy Kids Survey	43% of 7th grade Hispanic/Latinx students report positive adult relationships on campus versus 72% for 7th grade white students.				Increased rate of positive adult relationships among all subgroups.
Spring 2021 California Healthy Kids Survey	7% of 7th graders report seriously considering suicide in the last 12 months. Hispanic/Latinx students report at a higher rate.				Decreased rate of suicidal ideation in students.
School Site Surveys (Parent/Guardian)	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.				Once we have a baseline for our School Site 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
CA Dashboard - Suspension Rates	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 Yellow: Socioeconomically Disadvantaged students, Students with Disabilities Orange: English Learners				No student groups will perform in the Orange level and SED and SWD students should show a decrease in suspension rates.
Expulsion Rates	No students were expelled in 2020-21.				Maintain zero expulsion rate.
School attendance rates	Pre-pandemic, our attendance rate was 96.2%.				Return to pre-pandemic attendance rate of 96.2% or better.
Chronic Absenteeism rates	Pre-pandemic/2019 rates were in the "green" level overall with Students with Disabilities and Socio-economically disadvantaged students in the "orange".				Return to pre-pandemic rate of 7.7% or less overall. Decrease absenteeism rates for socioeconomically disadvantaged and students with disabilities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School dropout rate	No students dropped out of middle school in 2020-21.				Maintain zero drop out rate.

Actions

Action #	Title	Description	Total Funds	Contributing
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	\$696,421.28	No
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.	\$3,000.00	Yes
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	\$68,654.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 Priority: 3

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
Healthy Kids Survey	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).				Once we have a baseline for our parent and staff CHKS 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
2020/21 Parent/Guardian Participation Levels	Parent/Guardian participation levels in Superintendent's Council, DELAC, Special Education Local Plan Area (SELPA), and parent/guardian education events				Increased participation in all parent events.

Actions

Action #	Title	Description	Total Funds	Contributing
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	\$3,370.00	Yes
2	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	Offer parent/guardian events - coffee chats, principal chats, etc. at different times of the day Provide childcare for parent/guardian events	\$5,000.00	Yes
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	\$801.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 Superintendent's Council	\$400.00	Yes
5	Increase communication with Special Education families to share resources and information.	Develop informational newsletter for parents Develop and implement parent/guardian education	\$2,400.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
2.36%	\$399,143

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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:
Develop a plan for accelerating learning to close any potential learning gaps (Goal 1, Action 2) -

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

Our local benchmark data has indicated a disproportionate number of FY, ELs, and SED students have not met grade-level benchmark standards. Providing professional development to teachers, in the form of in-class modeling and implementation of strategies, will help our students accelerate their learning and access grade-level material. The work of Linda Darling Hammond and the Learning Policy Institute warns against "offering regimented drill and kill remedial instruction in segregated groups, focused on filling gaps in basic skills" and recommends that we "accelerate learning through additional time and high-quality tutoring rather than tracking." We also know from John

Hattie's research that "teacher estimates of student achievement" is one of the highest factors related to student achievement. When students are placed in remedial courses or groupings, they also run the risk of being labeled, whether implicitly or explicitly, as lower achievers and those labels carry along with them.

Action:

Engage teachers in district-wide data review (Goal 1, Action 3) -

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

In order to best support the academic needs of our FY, EL, and SED students we need to have clear baselines on which academic standards students have learned and where targeted supports are needed. Understanding data and the dialogue that takes place within the analysis process is critical to building more equitable and supportive educational environments that promote student success. It is critically important that we disaggregate our data to look at how each of our student groups is achieving.

Action:

Refinement of district-wide MTSS for wellness practices and social-emotional supports for all students (Goal 2, Action 1) -

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

We know that the social-emotional wellness of our students must be prioritized before any academic achievement can take place. FY, EL, and SED students experienced a disproportionate level of trauma during the pandemic as families struggled with income loss and difficulties in providing the home support needed during distance learning. The development and refinement of a wellness MTSS will ensure that we focus first on our students' mental health.

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 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 the FTE of services to directly support our unduplicated students by 3.8 FTE. This increase equates to 3.44% which exceeds the requirement of 2.36% by 1.08%. 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.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$457,080.00	\$1,144,296.00			\$1,601,376.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$1,503,552.00	\$97,824.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Refinement of District MTSS for academic support of students.	\$373,455.00				\$373,455.00
1	2	All	Develop a plan for accelerating learning to close any potential learning gaps		\$284,000.00			\$284,000.00
1	3	All	Engage teachers in district-wide data review		\$163,874.72			\$163,874.72
2	1	All	Refinement of district-wide MTSS for wellness practices and social-emotional supports for all students		\$696,421.28			\$696,421.28
2	2	English Learners Foster Youth Low Income	Provide professional development around practices that support students' social emotional well-being	\$3,000.00				\$3,000.00
2	3	English Learners Foster Youth Low Income	Identify/develop/implement curriculum that supports students' social-emotional well-being	\$68,654.00				\$68,654.00
3	1	English Learners Foster Youth Low Income	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	\$3,370.00				\$3,370.00
3	2	English Learners Foster Youth Low Income	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	\$5,000.00				\$5,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	English Learners Foster Youth Low Income	Engage staff in planning and implementation of district initiatives	\$801.00				\$801.00
3	4	English Learners Foster Youth Low Income	Increase participation in DELAC	\$400.00				\$400.00
3	5	Students with Disabilities	Increase communication with Special Education families to share resources and information.	\$2,400.00				\$2,400.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$454,680.00	\$454,680.00
LEA-wide Total:	\$454,680.00	\$454,680.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Refinement of District MTSS for academic support of students.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$373,455.00	\$373,455.00
2	2	Provide professional development around practices that support students' social emotional well-being	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	\$3,000.00
2	3	Identify/develop/implement curriculum that supports students' social-emotional well-being	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$68,654.00	\$68,654.00
3	1	Develop and deepen processes for authentic feedback - surveys, listening sessions, parent education, coffee chat	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,370.00	\$3,370.00
3	2	Foster greater participation in and access of underrepresented parents into the life and operation of the schools	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	\$5,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	3	Engage staff in planning and implementation of district initiatives	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$801.00	\$801.00
3	4	Increase participation in DELAC	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400.00	\$400.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.