LCFF Budget Overview for Parents

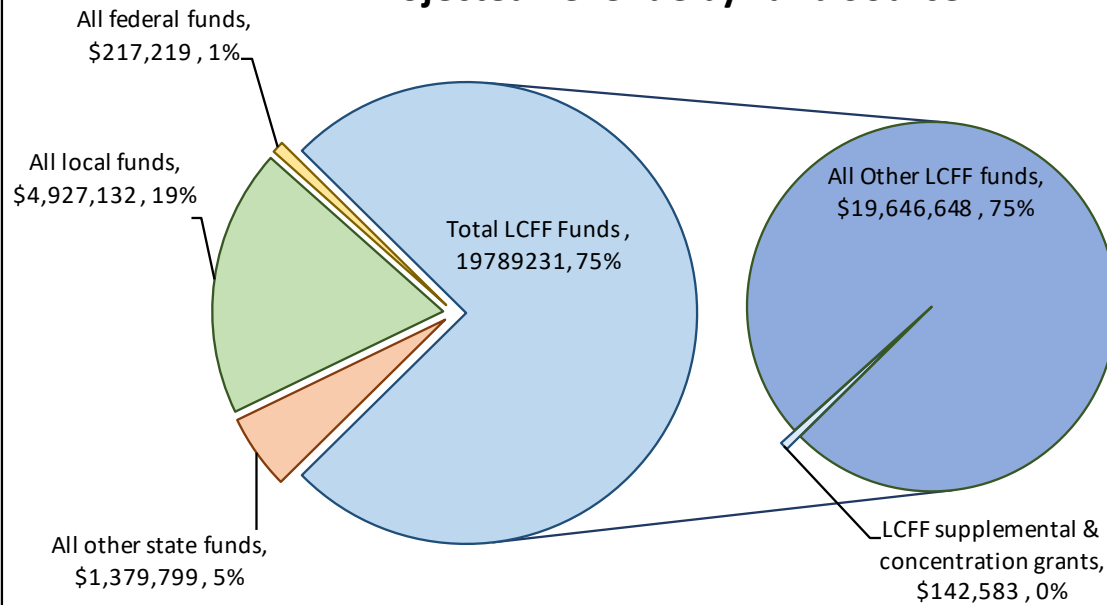Local Educational Agency (LEA) Name: Reed Union School District
CDS Code: 21 65425
School Year: 2022 – 23
LEA contact information: Dr. Kimberly McGrath

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $217,219 , 1%

All local funds, $4,927,132 , 19%

Total LCFF Funds , 19789231 , 75%

All Other LCFF funds, $19,646,648 , 75%

All other state funds, $1,379,799 , 5%

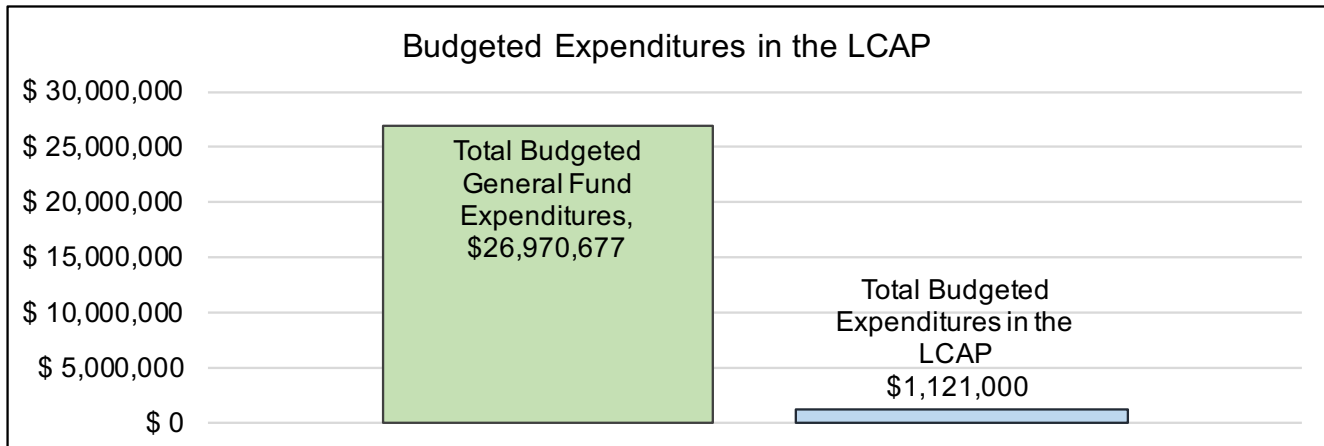LCFF supplemental & concentration grants, $142,583 , 0%

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

The text description for the above chart is as follows: The total revenue projected for Reed Union School District is $26,313,381.00, of which $19,789,231.00 is Local Control Funding Formula (LCFF), $1,379,799.00 is other state funds, $4,927,132.00 is local funds, and $217,219.00 is federal funds. Of the $19,789,231.00 in LCFF Funds, $142,583.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents

Budgeted Expenditures in the LCAP

$ 30,000,000	
$ 25,000,000	
$ 20,000,000	Total Budgeted General Fund Expenditures, $26,970,677
$ 15,000,000	
$ 10,000,000	Total Budgeted Expenditures in the LCAP $1,121,000
$ 5,000,000	
$ 0	

This chart provides a quick summary of how much Reed Union School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Reed Union School District plans to spend $26,970,677.00 for the 2022 – 23 school year. Of that amount, $1,121,000.00 is tied to actions/services in the LCAP and $25,849,677.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
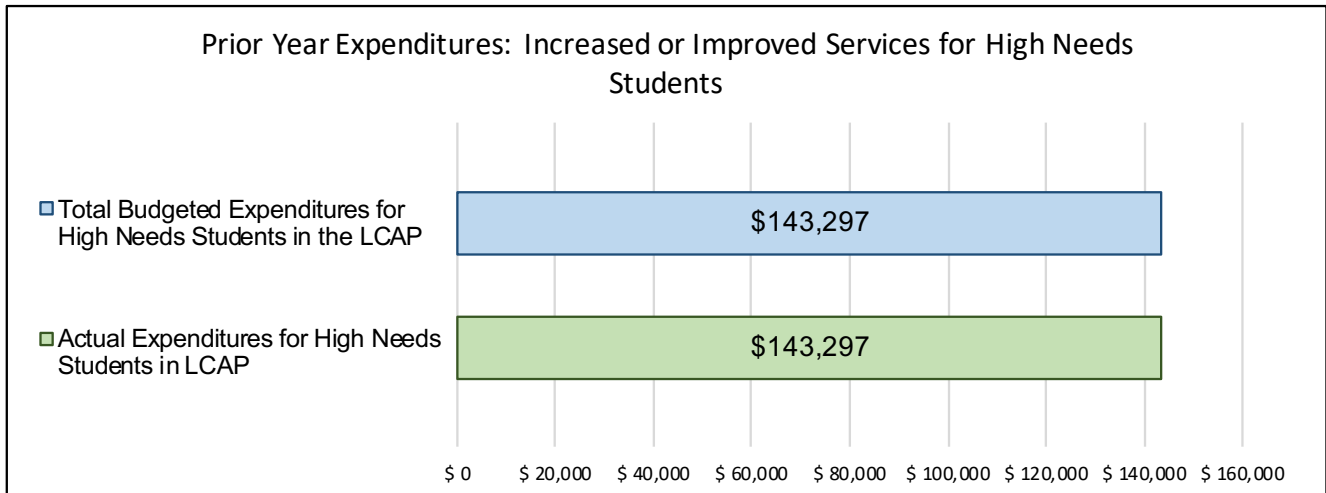
The remaining $26.0M, "not included in the LCAP," supports ALL of the District's educational programs, which align with its LCAP, from staff salaries and benefits to educational materials, supplies, and operating expenses. Other budgeted expenditures not included in the LeCAP are for items such as: Technology Replacement, Other Post Employment Benefits contributions, CalSTRS On-Behalf.

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

In 2022 – 23, Reed Union School District is projecting it will receive $142,583.00 based on the enrollment of foster youth, English learner, and low-income students. Reed Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Reed Union School District plans to spend $142,583.00 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 2021 – 22

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $143,297
- Actual Expenditures for High Needs Students in LCAP: $143,297

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000 $ 160,000

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

The text description of the above chart is as follows: In 2021 – 22, Reed Union School District's LCAP budgeted $143,297.00 for planned actions to increase or improve services for high needs students. Reed Union School District actually spent $143,297.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Reed Union School District	Kimberly McGrath Superintendent	kmcgrath@reedschools.org 415-381-1112

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Reed Union School District included all funds, provided through the Budget Act of 2021, in its adopted 2021-22 LCAP.
The school district engaged its educational partners on the use of funds provided through the Budget Act of 2021. Additional information may be found in the Stakeholder Engagement section of the District's Local Control Accountability Plan, starting on page six.

RUSD LCAP link: https://www.reedschools.org/Page/1584

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

The Reed Union School District was not eligible to receive additional concentration grant add-on funding during the 2021-22 school year. The District's population does not meet the required 55 percent threshold.

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

This plan was originally developed by the site and district administrative team based on data and observed needs. Proposals were then taken to teacher leadership teams where input and feedback was taken to modify and add to the plan. Updated plans were then sent to all staff in the district with an opportunity to provide feedback as needed. The plan that had been updated by teachers was then presented to a parent advisory committee where more ideas were generated and suggestions were given for prioritization.

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

Reed Union School District's plan to provide supplemental instruction and support contains three parts: Accelerating learning to close achievement gaps for students using multiple methods including maximizing technology applications, providing social-emotional support for students and staff, and providing relevant professional development for teachers and paraprofessionals to support these areas. Each of these areas contain various strategies that will provide the support needed to recover any learning loss that may have taken place over the last year of remote and hybrid learning.
Increasing high quality assessments to grades 6-8 (MAP from NWEA) (universal academic support)
Professional development for teachers and paraprofessionals for closing learning gaps, e.g. Momentum in Teaching (K-5), Fountas & Pinnell, Columbia University Teachers' College Struggling Readers (K-8), Sonday reading intervention program; including associated substitute costs (PD addresses both universal and targeted academic supports)
Consultants to support teacher PLC teams two times during 2021-2022 school year in analyzing MAP data for students exhibiting signs of learning loss and identify ways to provide instruction that will meet the needs of students in their classes based on data (targeted academic support)
Successes include staff consistency and in-person learning in safe environments. Successful training and engaged staff participation. However, staffing shortages, including minimal availability of substitute teachers has created challenges throughout the school year.

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

Reed Union School District is using its fiscal resources received for the 2021-22 school year by implementing the requirements within each expenditure plan. These expenditure plans include, the District's Local Control Accountability Plan (LCAP), Annual Update, In-Person Instruction, Elementary and Secondary School Emergency Relief (ESSER), and its Expanded Learning Opportunities (ELO) Grant.

The Reed Union School District coordinated ELO funds with other funding sources to maximize and optimize the programs and services that students receive through the alignment of its LCAP. Where practicable, employees that provide direct services to students who are newly hired, or have been increased in work hours with ELO funds, will be funded with alternate funding sources including, but not limited to ESSER after the ELO expires at the end of 2021-2022. This coordination will maintain the increased levels of direct services to students beyond the term of the ELO grant period. ESSER funds will be used to provide safe environments for both, students and teaching staff by creating outdoor teaching opportunities, safe campuses, and to provide more opportunities to provide supplemental instruction and support as identified in our three-part plan to accelerate learning, provide social-emotional support for students and staff, and provide relevant professional development for teachers and paraprofessionals. These opportunities created by combined ELO and ESSER funds will support students to mitigate learning loss that has occurred as a result of the COVID-19 Pandemic related school closures.

More detailed information about specific LCAP programs may be viewed at the link below.

Expenditure plans: https://www.reedschools.org/domain/115

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

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

Introduction

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

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

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

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

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

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
Reed Union School District	Kimberly McGrath Superintendent	kmcgrath@reedschools.org 415-381-1112

Plan Summary [2022-23]

General Information

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

The Reed Union School District is an elementary school district located on the Tiburon Peninsula, twenty minutes from San Francisco, serving the communities of Belvedere, Tiburon, and a portion of east Corte Madera. All facilities are kept up to date and are in good repair.

The District operates three school sites: Reed for Kindergarten through 2nd grade (pre-kindergarten will be added in the 2022-23 school year), Bel Aire for 3rd through 5th grade, and Del Mar for 6th through 8th grade. Each school has received California Distinguished School awards. Bel Aire was awarded the National Blue Ribbon Award in 2015 and the Honor Roll award in 2016. Del Mar was confirmed as a California Gold Ribbon School and Title I Achievement School in 2017 and designated a California School to Watch in 2021-22. Student test scores are among the highest in Marin County and the state of California.

The current enrollment of the District has decreased to 1025 students. The District is declining in enrollment partially due to the high cost of housing in the community. The number of students who are designated as socio-economically disadvantaged has increased to 4.8% in the current year from 3.8%. The most numerically significant ethnic population in the district is white (75%), with other designations including 6% Asian, 8% Hispanic, and 10% designated as 2 or more races. English learners represent 3.3% of our student population.

Students are provided a standards-aligned broad course of study and have sufficient access to materials including:
- Core subject-area instruction
- Art
- Music
- Physical education
- Spanish foreign language instruction in grades K-8
- Libraries provide cross-curricular support
- Extracurricular sports activities in middle school

- 1:1 iPad programs in grades K-8
- STEAM Labs and Design Labs at all three campuses
- Special education classrooms and resources
- Response to Instruction and Intervention programs
- Supplementary instructional materials

Reflections: Successes

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

Limited data was reported on the 2021 CA School Dashboard due to the pandemic. Many successes from 2019-2021 were described in the Annual Update and LCP for 2020-2021. Please reference that document to learn more.

Areas of success using local assessment data from the NWEA MAP assessment show that benchmark scores have been stable over four years in grades K-5. In the 2020-2021 school year, K-5 students averaged in the 94th percentile in reading and the 92nd percentile in math which demonstrates overall high achievement in the district. There is no MAP data for grades 6-8, but benchmark assessments through Study Island indicate consistent student performance over two consecutive school years. Middle school student report card grade trends indicate high levels of achievement consistent with prior years. Beginning in the fall of 2021, students in grades 6-8 will be assessed using MAP.

Attendance rates for 2020-2021 were high considering the many program changes that occurred during the progression to full in-person learning from full distance learning at the beginning of the school year. Six percent of students remain in the Extended Distance Learning program per parent choice. Attendance rates at specific sites from the 2020-2021 school year:
- Reed Elementary 96.53%
- Bel Aire 97.1%
- Del Mar 98.27%
- District total 97.3%

Chronic absenteeism was reported at 7.5% on the 2019 Dashboard. This rate has dropped significantly over the past two years. Attendance data from August 2019 - March 2020 reflected a rate of 5.37% chronic absenteeism, and August 2020 - March 2021 reflected a rate of 5.59%.

Year 1 Successes
For the 2021-2022 school year RUSD successfully had all students on campus for the entire school year which was celebrated after two school years with online and hybrid schooling. Because of this, programs could be more consistent and a stable learning environment was provided for students. More professional development was also provided to staff this year than in the previous year. Foci of professional

development were: writing instruction, data analysis, and equity and inclusion.

Standardized test scores continue to be above county, state, and national averages for achievement. The district also expanded the use of the MAP NWEA assessment to Del Mar to have a consistent measurement at all three schools for data analysis. Students are demonstrating above-average growth overall compared to national norms, in addition to far above average achievement rankings.

This is the second school year where Equity and Inclusion Grade Level Chairs have been utilized district-wide and significant progress has been made in the areas of making equity and inclusion a priority for the district to make all students and adults feel welcomed and celebrated at RUSD. Training has been provided to the staff throughout the school year, a parent series was offered to parents with a racial equity consultant, and students reported in the 94th percentile on the YouthTruth survey that they feel adults value people of different backgrounds in the school.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The Dashboard data last reported in 2019, indicated areas of needed improvement in chronic absenteeism (7.5%) and English language arts for students with special needs (6.3 points below standard, with an increase of 19.5 points) and English Learners (1.5 points below standard, with a decrease of 14.3 points). Tier III intervention programs and English Learner specific programs were provided throughout each phase of reopening school campuses to support student achievement.

As indicated in our 2019-20 LCP Annual review, analysis of student outcomes revealed stable student performance when compared to previous school years in all academic areas, including ELA, math, and science. A closer examination of our data revealed lower percentile ranking scores for Hispanic or Latino students and Black or African American students, compared to their Asian and white peers. To address this, the goals and actions written into this LCAP seek to reduce barriers to learning for these student groups. Additional specific focus on mental health and social-emotional wellness to support all students has been made a priority.

Further analysis of our 2017-2020 LCAP directly informed the goals and actions of this 2021-2024 LCAP in an effort to be more relevant, focused, and targeted. Goals are related to the district's strategic plan and will be measured using metrics relevant to stakeholders.

Year 1 Identified Need
Attendance and absenteeism is still an area that needs to be monitored as there were many disruptions this year with COVID-19 outbreaks. The absenteeism data from 2022-2023 might not show continued improvements in this area, but the reasons might be different than what we've seen pre-pandemic. Continued monitoring needs to take place.

Analysis of 2020-21 CAASPP data continues to show an achievement gap for Hispanic or Latino and Black or African American students, and achievement rates for socio-economically disadvantaged students were lower than in any year in the past. Concerted efforts have been made to identify students and what their needs are. After school tutoring programs were piloted, after-school enrichment opportunities were researched, and continued efforts will be made next school year. Our Director of Special Education position has been modified for next school year to be a Director of Student Services with the intention of having this role help support students with varying ranges of needs. Plans are being made to systematize supports and resources being provided to families who are socio-economically disadvantaged. Analysis of MAP data also indicates below-average growth for low achieving students. Initial work has begun with teachers on analyzing who those students are and considering how lessons or units might be modified to meet the needs of students in our classes. This will be a continued area of focus next school year.

Student and staff wellness continues to be a focus as the third COVID school year comes to a close. On the middle school YouthTruth survey, overall emotional and mental health ranked in the 80th percentile but when specific student groups are analyzed it is found that students who identify as LGBTQ+ ranked in the 17th percentile, EL students ranked in the 3rd percentile, transgender students ranked in the 0 percentile, and girls tended to have lower rankings in many areas than boys. Meetings were held with groups of students to get input from them and we continue to look for ways to bolster our social-emotional programs and provide lessons for students on inclusivity of people from every student group.

LCAP Highlights

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

The key features of the LCAP include compliance with state and locally mandated priorities, goals and actions that represent priorities in the RUSD Strategic Plan, and input from educational partners. Analysis of the 2017-2020 LCAP directly informed the goals, actions and metrics of the 2021-2024 LCAP in an effort to be more relevant, focused, and targeted.

Goal 1, actions and metrics address the priority that all students demonstrate proficiency in adopted academic content and performance standards. All students, including those with exceptional needs, will be provided the necessary instruction and support to achieve individual growth targets determined by individual baseline data as indicated on MAP, local assessments, and other indicators. Consistent use of data across all grade levels will be used to inform curriculum and instructional decisions to accelerate learning gaps, with particular focus on individual student groups. By ensuring that students have the support necessary to achieve expected annual growth targets means that multiple forms of data will be used to identify barriers to learning that can then be addressed and removed.

Goal 2, actions and metrics address the priority of maintaining positive school environments, character development, equity and inclusion and programs that support and further this work. Student engagement and empowerment are key to the success in this area. RUSD is committed to embedding practices that further equity and inclusion to ensure any barriers that exist which may interfere with a child's ability to fully engage, participate and excel in school will be removed. A strong focus on social-emotional programs and mental health will be embedded into daily practices.

Educational partner input was used to inform goals, actions, and metrics in the following ways:

Strategic Planning Collaborative member input included:
- Strategies for improving chronic absenteeism including educating parents of the negative impacts of absences on their student and the class
- Suggestions for increasing opportunities for student leadership and empowerment on campus, and ways to monitor enrollment in various clubs and leadership electives
- Suggestions for prioritization of professional development for staff that carries the most leverage
- Encouraged a focus on mental health and social-emotional programming to support students in response to the potential effects or trauma related to the global pandemic

Teacher and staff member input included:
- The need for additional staff professional development on topics including equity and inclusion and teacher leadership
- The need for time and professional development support in using MAP data to inform instruction and acceleration
- The alignment of LCAP goals to the RUSD Strategic Plan
- The need to increase parent engagement in the area of equity and inclusion
- The need to continue incorporating the Social Justice Standards into all curricular areas

Student and parent input through surveys informed:
- The need to focus on students' social and emotional well-being
- Strengthening parent partnership and engagement in social-emotional programming

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.

No schools are identified for comprehensive support and improvement

Support for Identified Schools

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

No schools are identified for comprehensive support and improvement

Monitoring and Evaluating Effectiveness

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

No schools are identified for comprehensive support and improvement

Engaging Educational Partners

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

RUSD met with educational partner groups in the winter of the 2019-2020 school year to prepare LCAP goals, actions, and metrics. Shelter in Place orders were issued by the Governor and the Public Health Department which stopped our process in March. RUSD also met with educational partner groups in the winter and spring of the 2020-2021 school year. Educational partner groups reviewed the data gathered before COVID and compared it with currently identified needs and priorities aligned with the district Strategic Plan, which subsequently informed the goals, actions, services, and metrics for the 2021-2024 LCAP. In addition, students, staff, and parents were surveyed multiple times throughout the 2020-2021 school year.

Strategic Plan goals that align with the 2021-2024 LCAP goals resulted from many meetings including stakeholders representing:

Teachers
Classified staff
Parents
Trustees
Students
Administrators
Reed District Teachers Association and California School Employees Association
PTA
Foundation for Reed Schools
Community members

Survey data collected from students, staff, and parents provided feedback on academic and social-emotional learning needs for students through administering the following surveys:

District created Wellness survey (students and staff) administered: 2020-2021
National Youth Truth survey (students, parents, staff) administered annually
District created distance learning surveys (students, parents, staff) administered: spring 2019, fall 2020

The administrative team reviewed data from surveys, MAP and Study Island benchmark assessments, embedded curriculum assessments, and feedback from students, staff, and parents to draft the new goals, actions, services, and metrics that were presented to our Strategic Planning Collaborative (school site council) members for review, input and suggestions on May 12, 2021. The revised document resulting from this meeting was shared with Strategic Planning Collaborative members*, grade level chairs, and staff at each school for additional feedback and refinement. Educational partners included:

Teachers (including special education teachers)

Classified staff
Parents
Trustees
Administrators
Reed District Teachers Association and California School Employees Association representatives

The Director of Student Services who is a representative to SELPA who helped provide specific feedback and guidance in the plan based on the specific needs of students with IEPs.

*school site staff members of the Strategic Planning Collaborative met separately from parent representatives in the 2020-21 school year due to the difficulty of finding substitute teachers during the pandemic.

Year 1 Educational Partner Engagement
Four Strategic Planning Collaborative meetings were held this school year to get teacher and parent collaboration on current district work. The focus of these meetings was on future goal setting for the district in relation to the LCAP and Strategic Plan, equity work, and safety.

Families, staff, and students were given the YouthTruth survey to provide input on various areas.

Data analysis from the LCAP metrics was shared with staff (including bargaining units) and opportunities were provided through a survey to offer input on future actions. Families were also sent a video overview of the LCAP and input was requested on progress and future actions.

District leadership met with county SELPA representatives for input on our plan.

A summary of the feedback provided by specific educational partners.

Strategic Planning Collaborative members offered suggestions including:
- Strategies for improving chronic absenteeism including educating parents of the negative impacts of absences on their student and the class
- Suggestions for increasing opportunities for student leadership and empowerment on campus, and ways to monitor enrollment in various clubs and leadership electives
- Suggestions for prioritization of professional development for staff that carries the most leverage
- Encouraged a focus on mental health and social-emotional programming to support students in response to the potential effects or trauma related to the global pandemic

Teacher and staff input included:

- The need for additional staff professional development on topics including equity and inclusion and teacher leadership
- The need for time and professional development support in using MAP data to inform instruction and acceleration
- The alignment of LCAP goals to the RUSD Strategic Plan
- The need to increase parent engagement in the area of equity and inclusion
- The need to continue incorporating the Social Justice Standards into all curricular areas

Student and parent input through surveys informed:
- The need to focus on students' social and emotional well-being
- Strengthening parent partnership and engagement in social-emotional programming

Year 1 Updates
Staff provided invaluable input on the LCAP this spring. The major themes for actions are: building more connections with families to learn what their needs are which might include home visits; before or after school tutoring for students who are demonstrating need should be provided; and requests were made for specific professional development on working with students from certain demographic groups like ELs and socio-economically disadvantaged students.

Family survey results highlighted the continued need to strengthen communication between families and school staff regarding student progress and well-being.

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

These are the areas where stakeholder input had an influence on our plan:
- Staff Professional Development - equity & inclusion, teacher leadership, MAP data analysis, and differentiation
- Alignment of RUSD Strategic Plan and LCAP goals
- Parent education opportunities in equity and inclusion
- Continued implementation of the Social Justice standards
- Increase of student engagement and empowerment

Year 1 Updates
- Action items added based on staff LCAP feedback provided this spring. Actions include building family partnerships, tutoring for students, and professional development specific to student groups.

Goals and Actions

Goal

Goal #	Description
1	Each student will demonstrate proficiency and individual annual growth in core academic content areas.

An explanation of why the LEA has developed this goal.
This goal was an expansion and refinement of the prior LCAP goal #1. It is a priority of RUSD that all students demonstrate academic proficiency in adopted academic content and performance standards. Another priority is for all students, including those with exceptional needs, to achieve individual growth targets determined by individual baseline data as indicated on MAP, local assessments, and other indicators.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grades 3-8 CAASPP test results in English language arts (ELA) and math as reported on the California Dashboard.	2019 Dashboard indicated students scored 74.9 points above standard in ELA and 61.9 points above standard in mathematics. New Baseline added 2021-22 to match Year 1 data: 2018-19 Meeting & Exceeding percentages: 84.21% ELA 79.41% Math	Dashboard data was not available for the 2020-21 school year. From this point forward, analysis will be based on a percent of students meeting and exceeding on the CAASPP test based on Data Quest data. In 2020-21*, 80.26% of students met or exceeded grade level standards in ELA, and 76% of students met or exceeded grade level standards in math on the CAASPP			Annual increases over the prior 3 years of achievement in ELA and math as indicated by the California Dashboard for overall and specific student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		assessment. Gaps in achievement were identified by race, gender, and socio economic status. Percent met and exceeded by each student group is listed below. ELA: • Asian 88.89% • Hispanic or Latino 64.15% • White 80% • Two or more races 84.85% • Female 82.03% • Male 78.53% • Not economically disadvantage d 81.65% • Economically disadvantage d 46.88% Math: • Asian 79.63% • Hispanic or Latino 63.16%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• White 76.48% • Two or more races 80% • Female 73.78% • Male 78.05% • Not economically disadvantaged 77.09% • Economically disadvantaged 50% *It is advised that scores from 2020-21 be compared with previous years' data with caution as the test was modified due to COVID-19.			
Individual annual growth targets as measured by MAP data.	Fall 2020 to spring 2021 averaged MAP data indicated that 54% of students in K-5 met growth projections in reading, and 63% in math. Baseline data for grades 6-8 will be collected in 2021-2022.	Moving forward, analysis will look at spring to spring MAP growth data from the previous school year in order to get a full year's worth of growth, and to have the data in time to analyze for the LCAP annual update.			Original - Averaged MAP data will indicate that 70% of students will meet their annual growth targets. Modified - Students will continue to demonstrate meeting individual growth targets above the 50% national norm.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Due to COVID-19 and remote learning in spring of 2020, no spring data is available to measure growth from.			
Trimester 2 standards-based report card	2020-2021 reading, writing, and math standards were identified and will be recorded at the end of the second trimester. The average percentage of students achieving a 2 or above on a 3 point scale: • K-2: 89.97% • 3-5: 98.13% The average percentage of students achieving approaching, proficient, or advanced: • 6-8: 94.99%	The average percentage of students achieving a 2 or above on a 3 point scale: • K-2: 89.23% • 3-5: 99.05% The average percentage of students achieving approaching, proficient, or advanced: • 6-8: 96% Specific standards were analyzed by staff.			Maintain performance levels from baseline data from year to year.
Student schedules and class rosters of broad course of study	100% of students are offered access to a broad course of study including music, art,	100% of students are offered access to a broad course of study including music, art,			Maintain that all students will have annual access to a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and PE lessons or courses.	and PE lessons or courses.			in music, art, and PE lessons or courses.
Teacher Assignment Monitoring	The 2019-20 pilot year for mis-assignments identified 8 teachers. This number is higher than previous years due to the changes from the Commission on Teacher Credentialing. The baseline of 2020-21 mis-assignments will be available in June 2021.	In 2020-21 school year, 6 teachers were identified as mis-assigned.			No teacher mis-assignments.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Embedded Professional Development	Grade K-8 teachers receive embedded professional development and collaboration time in multiple core content areas. Examples of professional development may include MAP assessment data analysis, writer's workshop, differentiated instruction, and curriculum embedded training by consultants, teachers on special assignment, and teacher leaders. Activities and anticipated costs include, but are not limited to, the use of professional consultants, release time, substitute costs, embedded professional development, software programs, and assessments. Year 1 Update Staff have requested professional development specifically targeted to student groups identified in the LCAP.	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Data Analysis	Grade level teams and departments analyze local and standardized assessment data to guide instruction to meet student needs for all students, with special attention on disaggregated student groups for remediation and additional challenge. Activities and anticipated costs include, but are not limited to, the use of professional consultants, release time, substitute costs, embedded professional development, software programs, and assessments.	$72,000.00	Yes
1.3	Research & Development	Research and purchase relevant supplementary materials and professional development in new programs and best instructional practices. Activities and anticipated costs include, but are not limited to, the use of consultants, conferences, and release time for instructional staff, instructional assistants, and administration.	$50,000.00	No
1.4	Intervention & Acceleration	Provide support and intervention in all academic areas for English Learners, socioeconomic disadvantaged, and foster students through the direction of the classroom teachers, instructional aides, online personalized programs, Intervention Specialists, strategies electives, and response to instruction and intervention programs. These services are principally directed at English Learners, socioeconomically disadvantaged students, and foster students however the services may also benefit other students in the LEA as directed by the teachers. Based on research and local observation, these student groups will beneift from increased time with teachers and instructional aides, personalized programs, and support from intervention specialists.	$49,500.00	Yes
1.5	Designated Support for English Learners	Provide designated and integrated English Learner support and intervention through the direction of the classroom teachers, designated EL teachers, instructional aides, professional development	$49,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		for integrated language acquisition strategies, and online personalized programs.		
1.6	Broad Course of Study	Provide students with standards-aligned lessons, courses, and materials in music, PE, and art. All students and teachers will have access to library media centers to support cross curricular learning and instruction.	$492,000.00	No
1.7	Highly Qualified Teachers	Review teacher mis-assignments and provide support and direction for identified teachers to meet credentialing requirements.	$52,000.00	No
1.8	Targeted Support for Students with Disabilities	In all academic areas, provide additional support and intervention for students with disabilities through the direction of the classroom teachers, instructional aides, online personalized programs, educational specialists, and Tier 3 response to instruction and intervention programs.	$49,500.00	No
1.9	Before or After School Academic Support (New)	Based on educational partner feedback, provide before or after school academic support for students demonstrating need. These services will be principally directed towards English Learners, Foster Youth, and Low Income students but could be offered to all students as available.	$60,800.00	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.

No substantive differences in planned actions and actual implementation; actions were mostly carried out as described.

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

No material differences between Budgeted Expenditures and Estimated Actuals as of Second Interim. No substantive differences in planned actions and actual implementation; actions were mostly carried out as described.

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

Analysis of district data and metrics indicates an overall maintenance of above-average achievement on standardized achievement tests. With all of our actions working congruently, they have shown to be effective at reaching many of our students. When data is analyzed by smaller demographic student groups, we continue to see achievement gaps for students of color and economically disadvantaged students. Continued research, data analysis, professional development, and intervention supports will be used in an attempt to close these gaps.

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

The CAASPP Metric has been slightly modified to look at percent met and exceeded from DataQuest instead of analyzing percentage points above standard on the Dashboard as the Dashboard is not consistently reporting data due to COVID-19. Student group data will also be reported to track progress in supporting those groups in closing achievement gaps.

MAP Growth reporting window: Analyzation will now incorporate one whole calendar year's worth of data (Spring to Spring), instead of only part of the school year (Fall to Spring). The previous school year's data will be used to ensure that the data is available in time for analysis on the LCAP Annual Update. Kindergarten will never have data from the previous Spring so their analysis will be from Fall to Spring. Our desired outcome would be to maintain an above-average percentage of students meeting their growth targets, which is 50%. As more was learned about the growth measure, it was recognized that growth targets are determined by averages so it would be too challenging to meet a 70% target.

Action 1.1 modification: Staff have requested professional development that is specific to student groups identified in the LCAP as needing support. Details were added about what kinds of professional development will be provided.

New Action 1.9: Based on educational partner input from staff, the district will seek opportunities to provide before or after-school tutoring for students who demonstrate academic and financial need.

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

Goals and Actions

Goal

Goal #	Description
2	Original goal: Support each student's social-emotional well-being across learning environments with a focus on equity, inclusion, and respect for differences. 2022-23 Updated goal: Support the development of each student's social and emotional well-being in order to establish a community that promotes inclusion, prioritizes equity, and celebrates the benefits of the diversity of all members.

An explanation of why the LEA has developed this goal.

This goal is consistent with the second goal of the RUSD Strategic Plan, and builds on the prior LCAP. RUSD prioritizes a focus on positive school environments, character development, equity and inclusion, and programs that support and further this work.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Alma (student information system) attendance reports	2021 Period 2 data baseline attendance rate is 97.3% district-wide. • Reed 96.53% • Bel Aire 97.1% • Del Mar 98.27%	2022 Period 2 attendance rate is 95.2% district-wide. • Reed 95.1% • Bel Aire 95.91% • Del Mar 94.84% Attendance rates impacted by COVID-19 outbreaks.			Attendance rates will be maintained at 97% or higher as measured by Period 2 attendance data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent education sign-in rosters and feedback forms	2019-2020 attendance rosters indicated an average parent participation rate of 30 parents per event. Parent events were limited during the 2020-2021 school year due to the pandemic.	*Metric discontinued and replaced with new metric on parent participation on the YouthTruth survey.			100 parents will attend social-emotional education as measured by sign-in rosters and feedback forms.
Suspension data	2019-2020 Data Quest data indicated a 0.9% suspension rate, and 0% expulsion rate.	2020-2021 Data Quest data indicated a 0.4% suspension rate, and 0% expulsion rate.			Maintain 1% or less suspension rate and 0% expulsion rate over the 3 years.
Department & staff meeting agendas	25% of 2020-2021 staff meetings agendas focused on training in equity and inclusion and discussing students of concern.	As of March 2022, 32% of professional development was explicitly related to equity and inclusion. 100% of meetings discuss students of concern and issues related to equity.			Maintain a focus of equity and inclusion within 25% of staff meeting agendas.
YouthTruth Survey	Spring 2021 3rd-5th Youth Truth percentile ranking data: • Belonging/Peer Collaboration - 93rd %ile	The YouthTruth survey was given during a different time of year than baseline data due to COVID complications. Moving forward, the district			All student group results are consistent with overall results for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Relationships - 70th %ile • Culture - 85th %ile Spring 2021 6th-8th Youth Truth percentile ranking data: • Belonging/Peer Collaboration - 91st %ile • Relationships - 61st %ile • Culture - 82nd %ile Student group data will be analyzed internally each year to identify and address gaps between the groups. Student group data cannot be reported publicly due to small group numbers.	will give the survey in November each school year. November 2021 3rd-5th YouthTruth percentile ranking data: • Belonging/Peer Collaboration - 66th %ile • Relationships - 48th %ile • Culture - 71st %ile November 2021 6th-8th YouthTruth percentile ranking data: • Belonging/Peer Collaboration - 92nd %ile • Relationships - 49th %ile • Culture - 73rd %ile Student group data has been analyzed internally. Identified differences between gender and LGBTQ+			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		student groups.			
Family participation on YouthTruth survey (New Metric)	Family participation rates in March 2021: • Reed: 10% • Bel Aire: 12% • Del Mar: 13%	Family participation rates in November 2021: • Reed: 27% • Bel Aire: 30% • Del Mar: 28%			10% increase each school year to reach 50% by 2023-24. Research shows that an excellent response rate is 50%.
Student Committees, Clubs, and Leadership Courses Enrollment	Student participation in committees, clubs, and leadership courses will be measured starting in the 2021-2022 school year to establish a baseline.	*46% of students participated in some form of leadership activities in the 2021-22 school year. This includes students in leadership classes, WEB leaders, engineering or math clubs, Children for Change, Zero Waste leadership, student council, TEA and GSA clubs, garden club, and peer tutoring. *This number is potentially inflated due to students participating in multiple clubs and being double counted.			50% of students will participate in clubs, committees or other engagement or leadership opportunities.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Chronic Absenteeism Tracking and Analysis	Analyze chronic absenteeism data to ensure we are removing barriers to attendance for identified student groups. Provide clear messaging and education to parents on the importance of regular attendance and the impact on their student and the class. Funds will be used to pay hourly time of staff members to analyze absenteeism data and generate educational resources for families.	$17,000.00	Yes
2.2	Parent Education	Provide parent education regarding social-emotional supports, as well as strategies to support students with exceptional needs.	$10,000.00	No
2.3	Community Collaboration	Collaborate with community members through forums such as PTA, Foundation, Strategic Planning Collaborative, and other advisory committees to improve wellness and inclusion all for students. Professional development and targeted programs will be implemented to support this work.	$10,000.00	No
2.4	Social-Emotional Programming	Provide developmentally appropriate social-emotional programming and monitor alignment amongst school site programs.	$107,000.00	No
2.5	Social Justice Standards	Continue to align and embed social justice standards throughout curriculum with the support of the Equity & Inclusion teacher leaders and Teachers on Special Assignment. Resources and materials will be purchased to supplement core curriculum.	$18,000.00	No
2.6	Student Leadership	Enhance and develop student engagement, empowerment, and leadership opportunities. Provide clubs, elective periods, and experiences for students to express leadership at their school and in the community.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Equity Advisory Committee	Establish and sustain a community equity advisory committee that will be supported through meetings and professional development.	$25,000.00	No
2.8	Student Input	Student surveys, such as Wellness and YouthTruth, will be administered to students to determine needs and associated services and programs.	$30,000.00	No
2.9	Strengthen Family Partnerships (New)	Based on educational partner feedback from staff and families, action to create more opportunities to connect with families to learn about pressing needs and barriers to learning. Could include home visits. In addition, strengthen communication between staff and families around academic progress, in class learnings, and parent education.		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.

Due to shifting demands during the pandemic, and unforeseen changes in attendance due to illness and quarantine requirements, the tracking absenteeism action has not been prioritized this school year because students are missing school for very different reasons than in the past. Attendance letters are still being sent to families as in previous years to alert families of excessive absences, but an in-depth analysis hasn't been done yet. In 2022-2023, continued attention will be paid to tracking students' attendance that is for reasons other than COVID-19. Secondly, an Equity Advisory Committee has not yet been formed due to competing demands and needs for community-involved committees (including safety and facility master planning). Initial interest surveys have been sent to families to identify parties who will participate in the committee starting in the fall.

All other actions were carried out as planned.

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

No material differences between Budgeted Expenditures and Estimated Actuals as of Second Interim.

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

The YouthTruth survey has proved invaluable for creating a starting place for working with students to address their needs. Their responses provide great guidance for staff on where to focus their work.

Although many of our actions were successfully completed this school year, and much traction was gained in our equity and inclusion work, coming out of the pandemic students' social and emotional needs are greater than anticipated. The above-listed actions will continue to be an area of focus as we unpack the trauma of a global pandemic. Partnerships with families and students will be vital to make sure resources are being allocated in appropriate ways.

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

The main language in goal two has been updated to reflect the desire to do more than just teach children how to respect differences, but to create a fully inclusive environment where diversity is honored and celebrated to support personal growth and well-being.

The Parent Education metric has been discontinued as it doesn't fully capture parent engagement in the way that was originally intended. A new metric has been added to measure family YouthTruth survey participation as this is an area where we would like to receive more input from families for goal and initiative planning.

New Action 1.9: Based on educational partner feedback from staff, an action has been added to expand partnership with families in order to support student groups addressed in the LCAP. This action was also developed based on YouthTruth feedback and Communication Committee feedback expressing a desire for more communication around student progress and ways to support children at home.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$142,583	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.39%	0.00%	$0.00	1.39%

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

Required Descriptions

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

Goal 1 and associated actions promote increased learning and academic achievement for all students. Specific actions that will support the needs of English learners, low-income and foster youth students include teacher professional development and collaboration time in core content areas, and targeted support for students with disabilities. Action 2 is principally directed to the needs of foster youth, English learners, and low-income students by providing staff with professional development in analyzing assessment data to guide instruction to meet the special needs of these student groups. Data analysis will provide a clear understanding of student group achievement and to determine barriers to learning.

Goal 2 and associated actions focus on student well-being and attendance. Current data indicates that these student groups have higher rates for chronic absenteeism. Action 1 is principally directed to the needs of foster youth, English learners, and low-income students. Research and professional experience indicate that analysis of attendance data, collection of student and family input, parent education, removal of learning barriers, and targeted social-emotional programming will help to increase attendance for these students.

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

All actions/services are directed to ensure positive outcomes for student achievement and school connectedness for low-income, English learners, foster youth and all students on campus. RUSD specifically seeks to ensure high levels of student achievement through a school environment where all stakeholders work together to ensure student success. Although targeted funds are principally directed towards RUSD's English learners and low-income students, all students are served well with the use of Local Control Funding Formula funds to increase academic achievement.

RUSD staffs 0.8 FTE certificated teachers dedicated to English learner support, as well as an intervention specialist at each of our three school sites that serve these specific student populations.

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

The Reed Union School District is not eligible to receive additional concentration grant add-on funding. The District's population does not meet the required 55 percent threshold.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	0
Staff-to-student ratio of certificated staff providing direct services to students	0	0

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$629,000.00	$60,800.00	$492,000.00		$1,181,800.00	$977,300.00	$204,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Embedded Professional Development	All Students with Disabilities	$60,000.00				$60,000.00
1	1.2	Data Analysis	English Learners Foster Youth Low Income	$72,000.00				$72,000.00
1	1.3	Research & Development	All Students with Disabilities	$50,000.00				$50,000.00
1	1.4	Intervention & Acceleration	English Learners Foster Youth Low Income	$49,500.00				$49,500.00
1	1.5	Designated Support for English Learners	English Learners	$49,000.00				$49,000.00
1	1.6	Broad Course of Study	All			$492,000.00		$492,000.00
1	1.7	Highly Qualified Teachers	All	$52,000.00				$52,000.00
1	1.8	Targeted Support for Students with Disabilities	Students with Disabilities	$49,500.00				$49,500.00
1	1.9	Before or After School Academic Support (New)	English Learners Foster Youth Low Income		$60,800.00			$60,800.00
2	2.1	Chronic Absenteeism Tracking and Analysis	English Learners Foster Youth Low Income	$17,000.00				$17,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Parent Education	All Students with Disabilities	$10,000.00				$10,000.00
2	2.3	Community Collaboration	All	$10,000.00				$10,000.00
2	2.4	Social-Emotional Programming	All Students with Disabilities	$107,000.00				$107,000.00
2	2.5	Social Justice Standards	All Students with Disabilities	$18,000.00				$18,000.00
2	2.6	Student Leadership	All Students with Disabilities	$30,000.00				$30,000.00
2	2.7	Equity Advisory Committee	Not limited to students of color, low income, English learners, ethnicity, LGBTQ+Q All Students with Disabilities	$25,000.00				$25,000.00
2	2.8	Student Input	All Students with Disabilities	$30,000.00				$30,000.00
2	2.9	Strengthen Family Partnerships (New)	All					

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
10,258,132	$142,583	1.39%	0.00%	1.39%	$187,500.00	0.00%	1.83 %	**Total:**	$187,500.00
								LEA-wide Total:	$138,500.00
								Limited Total:	$49,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,000.00	
1	1.4	Intervention & Acceleration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$49,500.00	
1	1.5	Designated Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$49,000.00	
1	1.9	Before or After School Academic Support (New)	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.1	Chronic Absenteeism Tracking and Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income		$17,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,121,000.00	$1,121,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Embedded Professional Development	No	$60,000.00	$60,000.00
1	1.2	Data Analysis	Yes	$72,000.00	$72,000.00
1	1.3	Research & Development	No	$50,000.00	$50,000.00
1	1.4	Intervention & Acceleration	Yes	$49,500.00	$49,500.00
1	1.5	Designated Support for English Learners	Yes	$49,000.00	$49,000.00
1	1.6	Broad Course of Study	No	$492,000.00	$492,000.00
1	1.7	Highly Qualified Teachers	No	$52,000.00	$52,000.00
1	1.8	Targeted Support for Students with Disabilities	No	$49,500.00	$49,500.00
2	2.1	Chronic Absenteeism Tracking and Analysis	Yes	$17,000.00	$17,000.00
2	2.2	Parent Education	No	$10,000.00	$10,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Community Collaboration	No	$10,000.00	$10,000.00
2	2.4	Social-Emotional Programming	No	$107,000.00	$107,000.00
2	2.5	Social Justice Standards	No	$18,000.00	$18,000.00
2	2.6	Student Leadership	No	$30,000.00	$30,000.00
2	2.7	Equity Advisory Committee	No	$25,000.00	$25,000.00
2	2.8	Student Input	No	$30,000.00	$30,000.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
143,297	$187,500.00	$187,500.00	$0.00	5.28%	5.28%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Data Analysis	Yes	$72,000.00	$72,000.00	1.32%	1.32%
1	1.4	Intervention & Acceleration	Yes	$49,500.00	$49,500.00	1.32%	1.32%
1	1.5	Designated Support for English Learners	Yes	$49,000.00	$49,000.00	1.32%	1.32%
2	2.1	Chronic Absenteeism Tracking and Analysis	Yes	$17,000.00	$17,000.00	1.32%	1.32%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
18,786,591	143,297	0	0.76%	$187,500.00	5.28%	6.28%	$0.00	0.00%

Instructions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

    o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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