

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Red Bluff Union Elementary School District

CDS Code: 52-71621-0000000

School Year: 2022-23

LEA contact information:

Cliff Curry

Superintendent

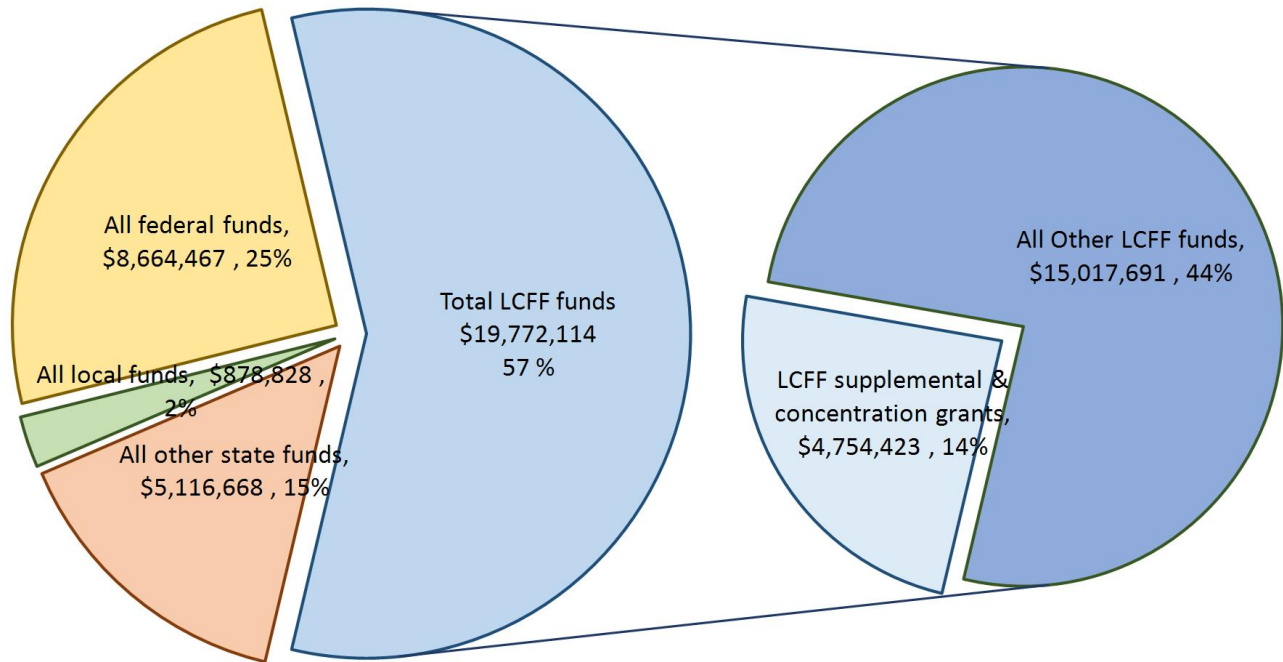
ccurry@rbuesd.org

(530) 527-7200

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



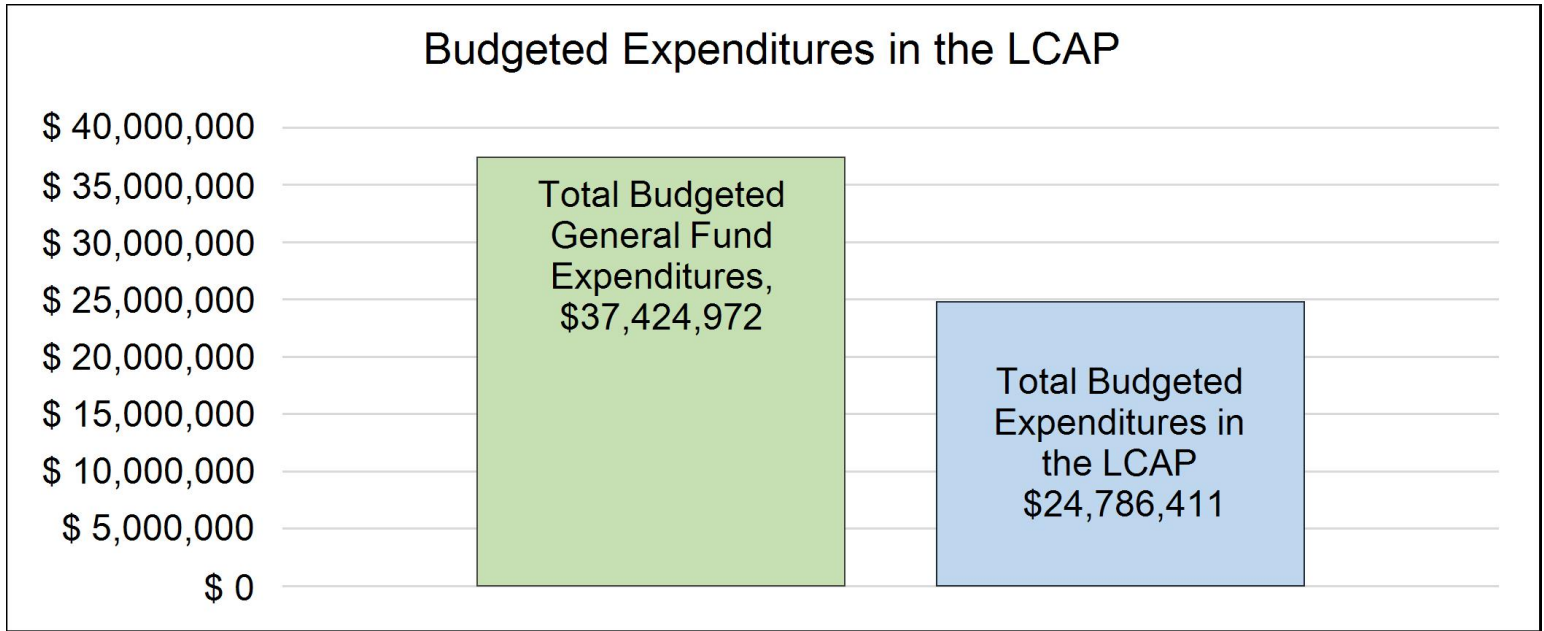
This chart shows the total general purpose revenue Red Bluff Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Red Bluff Union Elementary School District is \$34,432,077, of which \$19,772,114 is Local Control Funding Formula (LCFF), \$5,116,668 is

other state funds, \$878,828 is local funds, and \$8,664,467 is federal funds. Of the \$19,772,114 in LCFF Funds, \$4,754,423 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Red Bluff Union Elementary 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: Red Bluff Union Elementary School District plans to spend \$37,424,972 for the 2022-23 school year. Of that amount, \$24,786,411 is tied to actions/services in the LCAP and \$12,638,561 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

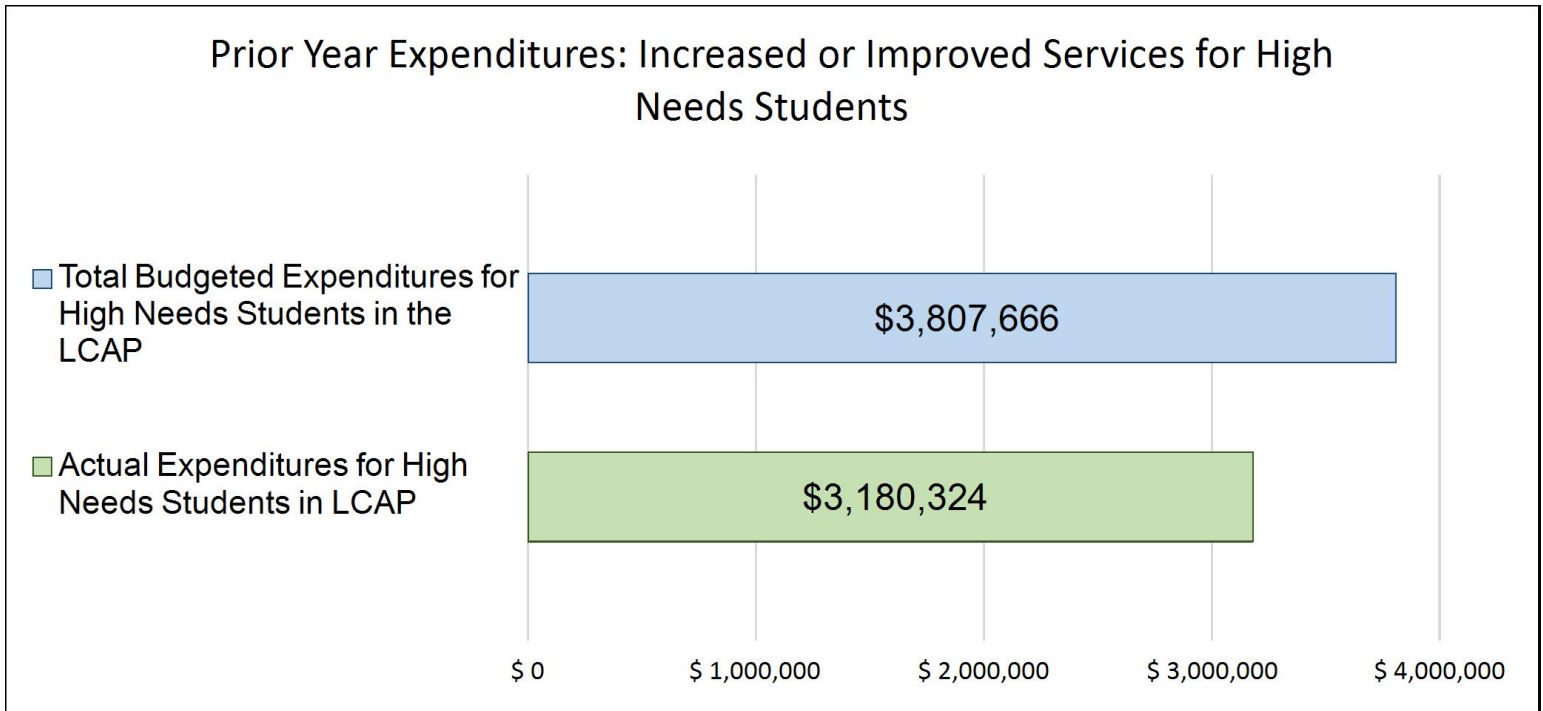
We are maintaining a fund balance for ongoing salaries of employees hired to mitigate the learning loss due to COVID. These employees are paid out of one time COVID funds, and the fund balance will allow continued employment for the positions that directly affect the students academic learning loss. Additionally, the COVID one time funds are not included in the LCAP.

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

In 2022-23, Red Bluff Union Elementary School District is projecting it will receive \$4,754,423 based on the enrollment of foster youth, English learner, and low-income students. Red Bluff Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Red Bluff Union Elementary School District plans to spend \$4,920,377 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



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

The text description of the above chart is as follows: In 2021-22, Red Bluff Union Elementary School District's LCAP budgeted \$3,807,666 for planned actions to increase or improve services for high needs students. Red Bluff Union Elementary School District actually spent \$3,180,324 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-627,342 had the following impact on Red Bluff Union Elementary School District's ability to increase or improve services for high needs students:

We were unable to hire all of the teaching, counseling, and paraprofessional positions that we planned to hire throughout the year.

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
Red Bluff Union Elementary School District	Cliff Curry Superintendent	ccurry@rbuesd.org 530-527-7200

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).

Efforts to meaningfully consult with community members and solicit input from a broad range of educational partners to inform the development of our plans have included activities in collaboration with specific groups and opportunities for the wider community to provide input.

Funds provided through the Budget Act of 2021 were included in our 21-22 LCAP and therefore subject to last year's LCAP community engagement process. For the 21-22 LCAP, educational partners were presented with a number of opportunities to hear about district plans, provide input on those plans, and participate in plan development. These opportunities included: site and district based leadership, program and parent committees and councils and surveys, including the participation in our collaboration tool, ThoughtExchange. Communication of plans and sharing of relevant data was accomplished with site and district level communications systems: all calls, texts, emails, as well as through social media and district level communication videos. In short, input opportunities existed vertically throughout the organization and community via both formal and informal systems.

The consultation process with educational partners is being refined this year to provide annual regular occurrences or cycles of activities to expand input opportunities and distinguish input from the various participation groups. Community wide opportunities will include multiple surveys, group meetings, and presentation of drafts at board meeting public hearings. Throughout these planning processes, the voices of students, families, and staff will be heard to inform our plan including goals, actions, expenditures, target outcomes, and metrics.

This iterative process of educational partner engagement and outcome data will continue moving forward to inform the 22-23 LCAP.

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.

Our district received \$655,731 in additional concentration grant add-on funding through the 2021 California Budget Act. We plan to use this funding to maintain low student to staff ratios and at all our schools. The number of positions funds will support will be dependent on student enrollment and staff attrition.

All schools in our district have an enrollment of English learners, socio-economically disadvantaged students and/or foster youth ("unduplicated students") that is over 55%. Each school is listed with the student to staff ratio for that school. Staff includes both certificated and classified as long as they provide direct services to students. For example, custodial staff are defined as providing direct services. Staff ratios include only full-time employees and does not account for part-time staff.

Site	Enrollment	Staff FTE	Staff/Student Ratio
Bidwell	389	45.13	8.62
Jackson Heights	441	51.72	8.53
Metteer	461	51.41	8.97
Vista Preparatory	532	59.82	8.89

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.

Our district received, or is planning to receive, the following one-time funds through the federal government to help us respond to the COVID-19 pandemic and the effects of distance learning on our students:

- Corona Relief II (3220) - \$1,904,079
- ESSER I (3210) - \$705,967
- GEER I (3215) - \$134,323
- ESSER II (3212) - \$2,790,449
- ESSER II SEA Reserve (3216) - \$229,420
- GEER II SEA Reserve (3217) - \$229,420

ESSER III Emerg Needs (3218) - \$149,444
ESSER III Learning Loss (3219) - \$257,622
ESSER III (3213) - \$5,017,160
ESSER III Learning Loss (3214) - \$1,254,289

Our district organized engagement with our educational partners on our one-time funds in a variety of ways and settings, including the use of collaborative tools like Thought Exchange and district and site group meetings. Community engagement for these funds including the 2021-22 LCAP included the following in 2021-2022:

Board Meetings: July 14, 2020, August 11, 2020, September 15, 2020, October 13, 2020, November 10, 2020, December 8, 2020, January 19, 2021, February 9, 2021, March 9, 2021, April 20, 2021, May 11, 2021, June 8, 2021, June 15, 2021, July 13, 2021, August 10, 2021, September 14, 2021, October 12, 2021, November 9, 2021, and December 14, 2021.

District Advisory Committees (DAC): September 11, 2020 and February 6, 2021
ELAC Site meetings: September 11 and 14, 2020
DELAC: March 17 and May 19, 2021,
Thought Exchange (Vista Students: April-May 2021
Thought Exchange (Families and Staff): May 2021
Youth Truth Survey: January 2020

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.

Our district received \$6,271,449 in federal ESSER III funds, and we delineated our plan for using these funds through our ESSER III Expenditure Plan, which was submitted to the Tehama County Office of Education for review and our board approved in October 2021. Our plan may be viewed on our website.

As of February 2022, we have had success in implementing the ESSER III plan actions listed below to help schools stay safe during COVID or is helping to accelerate student learning. Indicated next to each action is the evidence to support the success of these actions to date.

Ventilation: filters are replaced every 30 days or more often based on air quality/positive COVID cases.

COVID Screening: when the county reaches rates of substantial and high transmission rates, sites screen students and staff at the onset of the day.

Electives: partial success. This year we are offering 19 sections of electives at the middle school this year. These include band, choir, guitar, music appreciation, musical theater, language, exploratory art, yearbook and STEM. At the elementary level, availability of staff to hire prevented full implementation of plans.

Elementary Assistant Principals: hired elementary assistant principals for each site. Continual monitoring of this action will include data collection related to student discipline, impact on the social, emotional and academic learning to include both quantitative and qualitative measures.

Counselors: partial success in hiring additional counselors. In addition to one full-time counselor at each site, we hired one additional middle school counselor and one additional elementary counselor. However, we were unable to hire one additional counselor for each site. Continual monitoring of this action will include data collection on the number of students served and the impact on social emotional learning and support to PBIS.

Learning Loss Materials: purchased additional materials to address learning loss, aligned to the district-adopted curriculum to provide targeted lessons and assessments in order to accelerate learning and address gaps.

Educational Tech Support: hired a director of technology and purchased additional materials to support connectivity as well as software and hardware..

As of February 2022, we have experienced only a few challenges in implementing the ESSER III plan actions to help schools stay safe during COVID or is helping to accelerate student learning. Includes shade structures and concurrent instruction. The barriers which have made these difficult to implement in a timely manner was the negotiation of a memorandum of understanding for concurrent instruction took longer than anticipated. Planning for shade structures for outdoor dining and gathering areas continues.

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.

The 2021-22 school year has been a year of many plans, and our district has worked to ensure that all plans are aligned and all funds can be maximized to support student outcomes. As noted, the district has received one-time funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spent in distance learning.

To that end, we have worked to align our fiscal resources to our 2021-22 LCAP 2021-22 LCAP in the following plans in these ways: Safe Return to In-Person Instruction and Continuity of Services Plan Continuity Plan. The main action was to operate schools safely in order to provide full-time in-person instruction which aligns with our academic goals and actions in our LCAP to accelerate student learning. These strategies include the support provided such as professional development, instructional coaching, and assistants in primary grades to implement the curriculum and use learning loss materials to provide strong first instruction to all our students. Creating safe learning environments both on a physical and social emotional level align with our goals and actions for climate and culture. Specific actions in LCAP aligned include our implementation of PBIS and safe welcoming facilities.

ESSER III Expenditure Plan (ESSER III Plan): The ESSER III plan supplements our LCAP in the many ways. The electives offered at our middle school electives were increased, technology services were expanded upon with more personnel and materials, and social emotional support grew with the hiring of additional counselors and assistant principals.

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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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
Red Bluff Union Elementary School District	Cliff Curry Superintendent	ccurry@rbuesd.org (530) 527-7200

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.

Red Bluff Union Elementary School District (RBUESD) is a rural district located 117 miles north of Sacramento. Approximately 14,100 people reside in Red Bluff. Red Bluff Union Elementary School District is a Transitional Kinder (TK) through 8 Grade district currently serves approximately 1,900 students. The district has three elementary schools (TK-5) and one middle school (6- 8). The elementary sites average 440 students and the middle school serves about just over 550 students. Students in TK and Kindergarten attend full day programs supported by instructional paraprofessionals.

Approximately, 76% of the district's students qualify for the National School Lunch Program and/or are identified as socioeconomically disadvantaged. Major ethnic groups reported and represented include White (49.9%) and Hispanic (39.9%), additional student groups include Multiple Ethnicities (3.8%), American Indian or Alaskan Native (2.8%), African American (1.4%), Asian (1.3%), Hawaiian/Pacific Islander (0.4%) and Filipino (0.2%). The student population includes Students with Disabilities (13.5%) and English Learners (13%). Our Homeless and Foster Youth populations fluctuate throughout the year. In 2020-2021, we served 1.6% (30) foster youth and 4.5% (84) homeless students. The demographic distribution across schools reinforces the conclusion that services and actions must be distributed district-wide to support of students.

RBUESD is committed to systems of support and inclusivity to improve teaching and learning for all. This work is guided by Multi-Tiered System of Support (MTSS): a comprehensive framework that aligns academic, behavioral, and social-emotional learning for the benefit of every student. Through this framework encompasses data based decision making centered on best first instruction, positive behavioral supports, intervention, and social and emotional learning. We continue to improve and expand the implementation of MTSS and shift thinking and practices around instruction, student engagement, and social emotional wellness for all.

The LCAP is a plan for improving the educational experience for all students and creating schools where students fully engage and acquire skills to become productive citizens in our communities. The LCAP actions ensure resources align to provide a comprehensive educational

system that is sustainable, inclusive, and increases the professional capacity of staff to enhance and expand programs to meet our students' diverse needs.

Reflections: Successes

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

The COVID-19 pandemic negatively impacted student outcomes across all areas including attendance, academic performance, and behavior due to high student and staff absenteeism and associated stress and trauma from the pandemic. Despite these challenges, our district was able to provide in-person instruction since October 2020. Prior to COVID, the district was making incremental progress. Although no data from CA Dashboard is available for the past two years other data was used to highlight successes. Local academic data, comparing grade level data from 2018-19, pre-pandemic, with 2021-22, show our kindergarten students are at the same proficiency level in math and exceed prior levels by a percentage increase of 24% in reading. According to the most recent state testing data from 2020-21, the only student group to increase was American Indian by 8.57% in ELA and 9.8% in Math. Along with these successes, the rate of students with disabilities in a regular class continues to increase providing students with a less restrictive environment with their grade level peers. The percentage indicating the extent to which school personnel are applying the core features of PBIS (Positive Behavioral Interventions and Supports) at each Tier 1-3 as measured by the inventory completed annually maintained in the 80% range. The number of students dropping out also maintained at zero.

The CA Dashboard did not report any data for 2020 due to school closures in March 2020. The results from the 2019 CA Dashboard showed the following progress for our student groups: 50% of student groups maintained or increased points towards meeting standard in ELA, 60% of student groups maintained or increased in Math, 90% of student groups maintained or declined the percentage rate of Chronic Absenteeism and 50% of student groups maintained or declined the percentage rate for Suspensions. Students groups who increased in academics included Two or More Races in ELA and the following groups in Math: Two or More Races, American Indian, Homeless, Socioeconomically Disadvantaged, and White. English Learners were the only group that rated "green" in the performance level for Suspensions, while African American, Foster Youth, and Students with Disabilities all declined, showing progress in this area. In the area of Chronic Absenteeism, African Americans were the only group to earn a "green" performance level rating. When comparing and with local data collected from 2018-19 and 2019-20, Winter 2019 scores projected an increase of growth for spring 2020 results in both reading and math as measured by our local assessments. However, spring scores were not collected due to school closures in March 2020.

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.

Academic performance continues to be a major area for improvement. State and local data, academic achievement signal significant improvement is needed at the first level of instruction. This continuous improvement effort must be district-wide on both a systemic and systematic level to ensure coherence and equity for all students across all sites. The most recent state testing data shows the proficiency rate average for all students, grades 3-8, who met/exceeded standards at 31.2% for ELA and 20% for math. Local data mirrors lower performance in math with a 2% decrease overall from 20-21 to 21-22 and no change overall in ELA. Although, we did see K-2 levels near pre-pandemic achievement levels and above for kindergarten.

Attendance and suspension rates greatly increased during the 2021-22 school year. Attendance rates for students fell from 92% to 86%. The number of days total students missed due solely to reasons related to COVID average 3,449 days per site and days missed by teachers totaled 263.5 days. This impact on attendance was exclusively due to COVID. Suspension increased by almost 80% from 4.4% in 2020-21 to 7.9% in 2021-22 signaling the need to address the social and emotional learning to help students thrive personally and academically.

Rebuilding a sense of community in at the classroom level, school, district, and community level will help establish and maintain supportive relationships and help staff and students responsible and caring decisions. Applying the principles of equity, coherence, and rigor will help to close the gap between student groups as well as provide high achievers with challenging rigorous tasks. Inclusive practices across the curriculum in academics and social emotional learning will reflect equity-driven decision making and help create thriving school communities.

The most recent CA Dashboard data is from 2019. Due to the COVID-19 pandemic, state law suspended reporting of state indicators in 2020 and 2021. According to the CA Dashboard (2019), both academic indicators (ELA and Math) were rated "orange." In ELA, student groups with significant performance gaps or rated "red" included Foster Youth, Students with Disabilities and Homeless. Students with Disabilities had the largest gap from meeting standard and rated "red" in Math. The distance from meeting standards is greater in Math than in ELA, which aligns with outcomes statewide. In the areas of Suspensions and Chronic Absenteeism on the CA Dashboard (2019), both rated "orange" Mindset and historical practices are barriers that require shifts and increased understanding in order to better serve all students equitably.

LCAP Highlights

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

Key features of the LCAP are anchored in the development and implementation of district-wide processes, structures, and systematic approaches to better address the needs of all students and to improve the effectiveness of instruction to increase student success. In summary, equity, access, coherence, and rigor are the guiding principles. Three significant systems and overarching structures include a Multi-Tier System of Support (MTSS), Effective Collaboration, and Professional Capacity. Here is a brief description of and rationale for the

systems: 1) a Multi-Tier System of Support (MTSS) approach to ensure early identification of required supports for success to students with learning, as well as behavior needs through a Positive Behavioral Interventions and Supports (PBIS) system. The system components include high-quality instruction, inclusiveness of all students, and various assessments to assist in pinpointing the level and types of support and to measure progress of behavior and academics towards reaching grade level standards; 2) Effective Collaboration is a structured and regular collaboration built in the school day for teachers to work as a Professional Learning Community (PLC) to data team to collaboratively improve instruction and the academic performance of students. Teams analyze student work and data to develop common academic goals and identify effective practices for improving learning; and 3) Building Professional Capacity through the PLC and coaching model, along with professional development opportunities to improve expertise in teaching and learning, will provide a sustainable, comprehensive and custom approach to professional learning.

As we move forward, PLC work will deepen to include the disaggregation of data for analysis of outcomes of various student groups and to contribute to improve instruction and achievement in ELD (English Language Development) and increase offerings for parent engagement including more formalized trainings that lead to a parents teaching parents. Another highlight is the additional of a second cohort for intensive literacy professional learning focused on the science of reading.

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.

There are no schools identified for Comprehensive Support and Improvement (CSI) in our district.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The engagement process for educational partners included participation in surveys, meetings, and forums. A District-wide Advisory Committee/Parent Advisory Committee met twice this year in October 2021 and January 2022. The plan for engaging partners included the use of survey tools, Youth Truth and Thought Exchange, with follow-up meetings with the various stakeholder groups. In January 2022, Youth Truth was used to survey staff, students (grades 3-8), and parents. Feedback from 1715 respondents across the multiple stakeholder groups participated in the survey. This represented 86% of staff, 82% of students, and 29% of parents. In April 2022, Thought Exchange is a platform that allows participants to share their own ideas or answers and rate others to gain views on group priorities and perspectives. In the LCAP exchange, shared with staff and parents, there were 113 thoughts shared and 1,492 ratings. In March 2022, DELAC members provided feedback to the LCAP based on ELAC input. In June, separate meetings were held with parent representatives and administrators.

A summary of the feedback provided by specific educational partners.

Student Feedback from our Youth Truth survey for Grades 3-5, district-wide, rated the following themes the highest: 1) Engagement: engaged with school & education; 2) Instructional Methods (5th Grade): teacher uses techniques that probe for understanding and provide effective support to students when needed; and 3) Academic Challenge (Grades 3 & 4): teacher encourages strong academic work ethic and critical thinking skills. Student rated the following themes the lowest: 1) Belonging: feel a sense of belonging at school; and 2) Relationships: teachers support student academic success through positive interpersonal interactions. The survey also revealed students perceive being bullied more often at the elementary sites than in the middle school.

Student Feedback from our Youth Truth survey for Grades 6-8 rated the following themes the highest: 1) Engagement: engaged with school & education, and 2) Academic Challenge: by coursework & by teachers. The following themes were rated the lowest: 1) Belonging & Peer Collaboration: feel welcome at school and have collaborative relationships with classmates, and 2) Culture: school fosters culture of respect and fairness.

Student group forums, including Foster Youth, English Learners (ELs), overall students feel safe from harm on campus. However, they expressed a concern with the increase in behaviors related to verbal bullying. Students shared a possible solution of explicit consistent instruction connected to bullying topics would be beneficial. Students wanted to learn how to access counselors in an anonymous manner and expressed confidentiality as a concern when seeking assistance. Some students, mainly ELs feel challenged with coursework and namely writing, while others wanted to be challenged more academically. Students who were struggling academically stated it would be helpful if teachers explained versus assigned work.

Parent Feedback from our Youth Truth rated the following themes the highest: 1) Communication & Feedback: open & effective line of communication between families and schools; and 2) Resources: schools deploy necessary resources to support students.

Staff and parents top rated thoughts aligned as recorded by Thought Exchange. Top thoughts included: safe schools, tutoring for struggling students, concerns about unacceptable student behaviors, increasing student achievement and the rate performing at grade level, add more

PE, music, and art teachers, and creative ways to engage families and the community. In addition to these thoughts, staff expressed a need to improve facilities, especially where deterioration is visible.

The District Advisory Committee includes representation from each of our union groups where feedback was received from these groups. Follow-up meetings were offered and held with union leadership.

SELPA reviewed our LCAP with input requested on strategies to address goals and actions.

Staff Feedback from our Youth Truth survey rated the following themes the highest: 1) Professional Development & Support: receive meaningful feedback and opportunities to grow professionally and feel supported in their work; and 2) Relationships: experience positive relationships at school based on respect, care, and approachability.

The following themes were rated the lowest: 1) School Safety: safety for themselves and students on campus, as well as rules and protocols in place to address bullying and violence at school and 2) Engagement: engaged and empowered to influence their schools. Staff listed individual empowerment as a strength that was most frequently recorded on the survey along with relationships.

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

The majority of stakeholder input aligns with the current goals and actions found in the LCAP. Common priorities include the following actions. The district will strive to maintain smaller class averages despite staffing shortages and a decline in enrollment. Social and emotional supports will continue to be enhanced with additional staffing including an additional counselor at the middle school level, additional paraprofessionals to support student engagement, and elementary principal positions for elementary and middle school sites through some of the one-time funding that allows for multi-year commitments. Additional services through community agencies will continue to be offered and expanded upon if service providers are available. Continued professional development to build staff capacity and increase the effectiveness of teaching and learning and to attract and retain staff, especially new hires. Improvement of school safety measures by updating our public announcement (PA) systems, alarms, and emergency response system.

Below are specific actions added or modified as a result of input from our educational partners.

Goal 1, Action 1.1, structured collaboration, needs to expand to examine specific student groups, mainly our English Learners (ELs). Our data shows our ELs were one of the most impacted groups negatively impacted by school closures and the pandemic. This is reflected in metrics for English Language Proficiency progress as well as students who qualify as Long Term English Learners.

Goal 1, Action 1.13, tutoring has been added as an action based on the need to address learning loss and input from our stakeholders. Tutoring was offered over the past year and demonstrated positive results in student learning over 90% of students who received tutoring services made gains in reading or math.

Goal 2, Action 2.2 is modified to also address bullying, which has increased at some sites. Three elementary sites have a higher level or incidence of bullying as measured by our survey than our middle school which has the lowest percentage of students who reported experiencing bullying along with one elementary site as measured by the Youth Truth survey administered to grades 3-8. These percentages range from 27-44%. The typical California elementary school reported 24% and 18% for middle school.

Goal 2, Action 2.6, School Attendance Review Teams has been added to formalize the process for monitoring and increasing student attendance.

Goal 3, Action 3.5, parent engagement and training.

Goals and Actions

Goal

Goal #	Description
1	<p>Ensure all students will perform at or near grade level standard or higher as measured by assessments, particularly in reading and math, at the end of the school year. We recognize a number of exceptional needs students must be challenged and assisted to achieve at an individually determined appropriate level.</p> <p>Goal Indicators: By third grade, all students will have grade level proficiency in foundational reading and math skills. By the end of eighth grade, all students will possess the prerequisite skills necessary for academic success in high school. All students will engage in classroom learning activities, integrating STEAM (Science, Technology, Engineering, Art and Mathematics) while developing critical thinking and problem solving skills</p>

An explanation of why the LEA has developed this goal.

This is one of three district goals established by our school board. It is a broad goal centered on student academic performance as measured by a variety and range of metrics. Student data from the most recent state assessments (CAASPP 2020-21) show 31.2% of students "Met or Exceeded Standard" in English Language Arts (ELA). The rate for Math was 20% "Met or Exceeded Standard." According to the CA Dashboard in 2019, on average, students scored 28.6 points "Below Standard" in ELA and 45 points "Below Standard" in Math. The students most significantly below standard include Students with Disabilities, Homeless, and Foster Youth, who were rated at the lowest performance level or red on the Dashboard in ELA and/or math. Results from local or district data from 2018-19, for grades 3-8, were consistent with state data and show 39% of students "At/Above Grade Level" in Reading and 33% "At/Above Grade Level" in Math.

Data for the 2020-21 school year, after approximately five months of school closures combined with remote learning, show only 32% "At/Above Grade Level" in Reading and 20% "At/Above Grade Level" in Math for grades 3-8. District data for the primary grades, K-2, show 38% of students reached the grade level benchmark in Reading and 37% reached grade level benchmark in Math in Spring 2019. This compares with the following metrics for achieving grade level benchmarks in Spring 2021: 29% in Reading and 24% in Math. According to the English Learner Progress Indicator, which uses the ELPAC exam to measure progress towards English language proficiency, 42.5% of English Learners (ELs) made progress in 2019. Preliminary data shows the rate has decreased to 26.3% and the number of students who qualify as Long Term English Learners has increased.

The district-wide effort to provide every student with strong first instruction in Tier I using the district adopted curriculum aligns with this goal. This focus promotes high expectations, inclusion, coherence, and consistency across the district for all students. Grade level standards aligned with rigorous instruction is the base or foundation upon which to more accurately evaluate needs, including gaps in curriculum, and is essential to build an effective Multi-Tiered System of Supports (MTSS). In alignment with the district's Special Education Plan, the work

continues in the area of inclusive practices, shifting mindsets about special education as a service instead of a placement and increasing understanding to inform practices about providing students the least restrictive environment.

According to students surveyed by Youth Truth, "Belonging," which measures the degree to which students feel a sense of belonging at their school was one of the lowest rated themes for grades 3-8 along with the theme of "Relationships," the degree to which the teacher supports students' academic success through positive interpersonal interactions for grades 3-5. Other stakeholder input, from staff and parents, indicated a desire to maintain low class sizes and increase student learning or the number of students meeting grade level standards. Despite a decrease in enrollment of almost 200 students, over the past two years, the district strives to maintain instructional staffing at the same level .

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP, ELA State Assessment for Grades 3-8 Average Distance from "Standard Met" on ELA CAASPP (California Assessment of Student Performance and Progress) as measured by the CA Dashboard	No data for 19-20 due to the suspension of CAASPP testing 2018-19 Average Distance from "Standard Met" Data All Students: -28.6 American Indian: -47.3 English Learners (EL): -44.7 Foster Youth: -93.4 Hispanic: -33.5 Homeless: -70.9 Socioeconomically Disadvantaged: -37 Students with Disabilities: -105.4 Two or More Races: -20.6 White: -24.3	No CA Dashboard data is available for 20-21. CAASPP Adjusted Form was administered. 2020-21 Proficiency Rates: All Students (Grades 3-8): ELA Met/Exceeded Standards: 31.2%			Increase the performance level rating for all students and each student group by improving overall performance and/or advancing in the improvement status to "increased" or "significantly increased."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>CAASPP, Math State Assessment for Grades 3-8</p> <p>Average Distance from "Standard Met" on Math CAASPP (California Assessment of Student Performance and Progress) as measured by the CA Dashboard</p>	<p>No data for 19-20 due to the suspension of CAASPP testing</p> <p>2018-19 Average Distance from "Standard Met" Data All Students: -45 American Indian: -59.1 English Learners (EL): -68.3 Foster Youth: -82.4 Hispanic: -58 Homeless: -70.1 Socioeconomically Disadvantaged: -54 Students with Disabilities: -130.2 Two or More Races: -38 White: -34.6</p>	<p>No CA Dashboard data is available for 20-21. CAASPP Adjusted Form was administered.</p> <p>2020-21 Proficiency Rates: All Students (Grades 3-8): Math Met/Exceeded Standards: 20%</p>			<p>Increase the performance level rating for all students and each student group by improving overall performance and/or advancing in the improvement status to "increased" or "significantly increased."</p>
<p>CA Science Test (CAST) for Grades 5 and 8</p> <p>Percentage of students Meeting or Exceeding Standards</p>	<p>No data for 19-20 due to the suspension of CAASPP testing</p> <p>2018-19 All Students: 18.12% American Indian: 0% English Learners: 4% Hispanic: 14.8% Homeless: 4.5%</p>	<p>2020-21 All Students: 19.01% American Indian: 23.07% English Learners: 2.17% Hispanic: 9.55% Homeless: 11.76%</p>			<p>2023-24: Increase the percentage of students meeting or exceeding standards by at least 7% each year or 21%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged: 15.9%</p> <p>Students with Disabilities: 4.8%</p> <p>Two or More Races: 7.1%</p> <p>Grade 5: 21.93%</p> <p>Grade 8: 13.70%</p>	<p>Socioeconomically Disadvantaged: 17.9%</p> <p>Students with Disabilities: 6.25%</p> <p>Two or More Races: 30%</p> <p>Grade 5: 24.78%</p> <p>Grade 8: 11.73%</p>			
<p>District/Local Assessments in ELA/Reading and Math for Grades TK-8</p> <p>Percentage of students at/above benchmark as measured by DIBELS and Renaissance Place</p>	<p>2020-21 Data showed an overall decrease of students scoring at/above benchmark. Overall, K-8, there was a 7.8% decrease in reading and a decrease of 10.8% in math.</p> <p>Spring 2019 Reading</p> <p>K: 34%</p> <p>1st: 45%</p> <p>2nd: 36%</p> <p>3rd: 38%</p> <p>4th: 42%</p> <p>5th: 41%</p> <p>6th: 38%</p> <p>7th: 38%</p> <p>8th: 38%</p>	<p>2021-2022 Overall, K-8, there was no change in the percent of students who scored at/above benchmark in reading and a 2% decrease of students scoring at/above benchmark in math.</p> <p>Spring 2022 Reading</p> <p>K: 47%</p> <p>1st: 40%</p> <p>2nd: 32%</p> <p>3rd: 21%</p> <p>4th: 26%</p> <p>5th: 34%</p> <p>6th: 29%</p> <p>7th: 21%</p> <p>8th: 27%</p> <p>Math</p>			<p>2023-24: Increase the percentage of students at/above benchmark by at least 7% each year or 21%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Math</p> <p>K: 33%</p> <p>1st: 42%</p> <p>2nd: 35%</p> <p>3rd: 38%</p> <p>4th: 32%</p> <p>5th: 26%</p> <p>6th: 36%</p> <p>7th: 33%</p> <p>8th: 37%</p>	<p>K: 33%</p> <p>1st: 38%</p> <p>2nd: 27%</p> <p>3rd: 14%</p> <p>4th: 11%</p> <p>5th: 22%</p> <p>6th: 9%</p> <p>7th: 13%</p> <p>8th: 10%</p>			
<p>English Learner Progress Indicator (ELPI)</p> <p>Percentage of English Learners making progress towards proficiency on ELPAC (English Language Proficiency Assessments for California) as measured by the CA Dashboard</p>	<p>2019 CA Dashboard: 42.5% of ELs made progress towards English language proficiency; overall performance level is low</p> <p>38.1% of ELs progressed at least 1 ELPI level</p> <p>4.3% maintained ELPI level 4</p> <p>38.1% maintained ELPI levels 1-3</p> <p>19.3% decreased at least one ELPI level</p>	<p>2021-22 Preliminary ELPAC Data shows 26.6% of ELs made progress towards English language proficiency; overall performance level is very low</p> <p>23.8% of ELs progressed at least 1 ELPI level</p> <p>2.8% maintained ELPI level 4</p> <p>55.7% maintained ELPI levels 1-3</p> <p>17.6% decreased at least one ELPI level</p>			<p>2023-24: at least 55% of ELs overall will make progress or overall performance level will be high</p> <p>55% of ELs will progress at least 1 ELPI level</p>
Reclassified Student Rate	<p>2018-19: 8.5%</p> <p>2019-20: 15.25%</p> <p>2020-21: 5%</p>	2021-2022: 4.4%			Meet or exceed a 5% reclassification rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of English Learners reclassified to Fluent English Proficient (RFEP) as determined by district criteria and reported to CalPads					
Long Term English Learners (LTELs) Percentage of English Learners that have been classified as EL for 6+ years, no longer progressing towards English proficiency or struggling academically as reported in Dataquest/CalPads	2020-21 LTEL 6+ Years Grade 6: 22 Grade 7: 16 Grade 8: 17 Total: 55	Percentage of LTELs has increased by 16.6% from 20-21 to 21-22. 2021-22 LTEL 6+ Years Grade 4: 1 Grade 5: 7 Grade 6: 21 Grade 7: 19 Grade 8: 16 Total: 64			Decrease the number of LTELs by at least 10%
Least Restrictive Environment/Inclusion of Students with Disabilities Rate of students with disabilities in a regular class more than 80% of the time and less than 40% of the time	2019-20 80% or more: 52.2% 40% or less: 29.55%	2021-2022 80% or more = 67% 40% or less = 12.4%			2023-24 80% or more: 52.2% or greater 40% or less: 21.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Implementation of State Academic Standards</p> <p>Completion of self-reflection tool indicating progress in the implementation of state academic standards as part of the LCFF Local Indicators</p>	<p>2020: No data reported due to suspension of LCFF Local Indicators</p> <p>2019: Standard Met</p>	Self-reflection tool completed.			2023-24: Standard Met
<p>Teacher Credentialing Status</p> <p>Percentage of teachers fully credentialed as reported on the School Accountability Report Card (SARC)</p>	2020-21: 97%	CDE has not yet reported this data.			2023-24: 100%
<p>Instructional Materials Sufficiency</p> <p>Percentage of students with access to board adopted instructional materials as reported on the Board Education Resolution Certifying Sufficiency</p>	2020-21: 100%	2021-22: 100%			2023-24: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Structured Collaboration Time	Hire personnel in order to provide teachers with time to collaborate using an evidence based structure, such as PLC (Professional Learning Community) or Data Team model, rooted in student work, data, essential standards, and evidence based practices to improve teaching and learning for all. Evolve this practice to focus on specific student groups, including English Learners, Foster Youth, and Low Income.	\$219,180.00	Yes
1.2	Class Size Reduction (K-3)	Maintain the reduction of class size for kindergarten through third grade.	\$88,418.00	Yes
1.3	Instructional Assistants	Provide instructional para support for TK and K classes to increase the support and number of adults to support academic, social and behavior needs. Provide each site with para support for academics and assist with social emotional needs, including the increase of adult contact points in relationship forming as an important means to establish trust and build progressive improvements for students to overcome individual obstacles.	\$448,521.00	Yes
1.4	Transitional Kindergarten (TK) Full Day and Expanded TK	Provide a full day and Expanded Transitional Kindergarten (ETK) program, on a case by case basis, to students who turn 5 after the state age cut-off date of to provide pre-kindergarten experiences in preparation for success in kindergarten. One additional teacher is being hired to maintain lower class sizes and allow enrollment of ETK students.	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Supplemental Materials and Software	Purchase supplemental materials and software to support the implementation of MTSS.	\$397,250.00	Yes
1.6	Professional Development	Professional development will be offered to support academic and behavioral needs to increase the effectiveness of teaching, learning and student engagement.	\$65,731.00	Yes
1.7	Instructional Coaches	Provide job embedded professional learning to all teachers and especially new teachers. Instructional coaching improves both instructional practices and student achievement, more so than other forms of professional development.	\$496,356.00	Yes
1.8	English Language Learner Assistants	Assistants support with instruction of limited English speaking students in academics including ELD and serve as a liaison between school and families and community resources, as well as provide translation services.	\$160,986.00	Yes
1.9	Performing Arts	Provide music classes and experiences to students; offer as an elective in middle school and build a robust music program at this level.	\$96,285.00	Yes
1.10	Summer Program	Summer SERRF program support to provide students with additional instruction and experiences during summer. Funding supports teachers and student scholarships, targeted for English Learners and students at-risk academically.	\$33,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Information Technology & Data Services & Materials	Personnel and materials to support information technology for students and to ensure accuracy with data reporting to the state including student group information.	\$949,901.00	Yes
1.12	Increase certificated staffing	Increase the amount of adults providing direct services to students using the extra 15% additional concentration funding.	\$552,538.00	Yes
1.13	Tutoring	Provide focused tutoring addressing specific skills to address learning gaps and loss. These funds are being used to cover the contract costs for outside agencies to provide tutoring.	\$1,000,000.00	Yes
1.14	Provide fiscal foundation for district operations	Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining unit).	\$16,921,894.00	No
1.15	Provide fiscal foundation for district operations	Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining unit).	\$1,940,823.00	No
1.16	Tutoring/Homework Help	Contracted services with outside organizations to provide homework help to students and tutoring that addresses learning loss.	\$200,000.00	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.

There were no substantive differences in executing planned actions. All actions were implemented 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.

Material differences between budgeted and estimated actual expenditures applied to actions 1.3, 1.7 and 1.8 which were depend on the hiring of additional personnel. Due to staffing shortages, some of these positions remain unfilled. Spending for action 1.5 exceeded the allocated estimated expenses because more software than anticipated was purchased.

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

An intentional focus on K-2 students, in particular to develop a strong foundation in reading was supported with intensive professional develop on the science reading and implementation of an explicit, systematic approach to phonics. This effort has shown positive results for our K-2 students, mainly our kindergarten students who performed above pre-pandemic levels.

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.

Existing actions will be refined based on the evaluation of our data and stakeholder input. Action 1.1, structured collaboration, needs to expand to examine specific student groups, mainly our English Learners (ELs). Our data shows our ELs were one of the most impacted groups negatively impacted by school closures and the pandemic. This is reflected in metrics for English Language Proficiency progress as well as students who qualify as Long Term English Learners. Tutoring, Action 1.13, has been added as an action based on the need to address learning loss and input from our stakeholders. Tutoring was offered over the past year and demonstrated positive results in student learning over 90% of students who received tutoring services made gains in reading or math.

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	<p>Red Bluff Union Elementary School District will provide an environment that is welcoming and engaging for students, parents, staff and the community.</p> <p>Goal Indicators:</p> <ul style="list-style-type: none"> • Facilities will be inviting and well maintained • Schools will fully implement Positive Behavior Intervention Supports in order to establish a positive school climate • Particular attention will be paid to social emotional development of students through involvement in leadership activities, community service and healthy habits • Actively recruit, train, and retain exceptional personnel within the district by providing a supportive and professional environment

An explanation of why the LEA has developed this goal.

This is one of the three goals established by our school board. This is a broad goal concentrating on culture and climate as measured by a variety and range of metrics including attendance, behavior support, suspension, and facilities data. This goal aligns with one of the key pillars of implementing an effective Multi-Tiered System of Supports (MTSS) across academics and behaviors which is to first have a robust first level of instruction not only for academics, but a foundation and best first instruction that teaches behavior and addresses social emotional learning.

Due to the pandemic and impacts of quarantine, attendance rates decreased from 92% to 86% and chronic absenteeism increased significantly. Students are considered chronically absent if they are absent at least 10 percent of the instructional days that they are enrolled to attend in a school. Over the past three years this number has surged from 14%, according to the CA Dashboard (2019), to 27.8% for 2020-21 school year and 49% for the 2021-22 school year. Despite challenge presented by COVID-19, schools continued to reinforce the importance of attendance and applied strategies identified as part of our "re-engagement" tiered plan, which included a range of strategies from contact with the family if the student was not in attendance, partnering with our local county department of child welfare and attendance, and referring students to SARB (School Attendance Review Board), if absences continued. The district will continue to focus on monitoring attendance and providing interventions consistently to improve the overall rate.

Suspension rates also increased over the past three years. In 2019-20, the suspension rate was 4.4%, a decline attributed to school closures in March 2020. Since then the rate has increased to 7.9% in 2021-22. This represents an increase of 79.5% from the previous year. The impact of the pandemic on our families increased the need for services and supports for social emotional health and well-being. In fact, the need for more intensive mental health and wrap around type services emerged. Support for student behavior was a priority area identified

by our stakeholders. The Youth Truth student survey rated Belonging and Culture as the lowest themes. Indicating students did not feel a sense of belonging at their school or believe their school fosters a culture of respect and fairness. Bullying questions are included as part of the Belonging and was an area of improvement also identified during student group forums.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Percentage of students suspended at least once during the school year as measured by the CA Dashboard	While no data was reported in the CA Dashboard for 2020, 2020-21 & 2019-20 data reported to the state showed a 4.4% suspension rate 2018-19 Data All Students: 5.5% African American: 6.1% American Indian: 8.8% English Learners (EL): 1.3% Foster Youth: 10.8% Hispanic: 4.5% Homeless: 5.8% Socioeconomically Disadvantaged: 6.4% Students with Disabilities: 9.3% Two or More Races: 7% White: 6%	2021-22: 7.9% suspension rate reflects an increase of 79.5% from the 2020-21 school year.			Improve performance level rating by decreasing the suspension rate or identifying as "declined" or "significantly declined" in the improvement status as measured by the CA Dashboard
Tiered Fidelity Inventory (TFI)	2020-21 district-wide TFI Scores:	2021-22 district-wide TFI Scores:			2023-24: 85% or higher in Tier I and II

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage indicating the extent to which school personnel are applying the core features of PBIS (Positive Behavioral Interventions and Supports) at each Tier 1-3 as measured by the inventory completed annually	Tier I 87% Tier II 85%	Tier I 83% Tier II 83%			
Attendance Rate Percentage of students who attended school 95% of the time or more as measured by our student information system	2020-21: 92% 2019-20: 94.99% (From August to closures in March 2020)	2021-22: 86.44%			2023-24: 95%
Chronic Absenteeism Rate Percentage of students who were chronically absent or absent 10% or more of the total instructional days enrolled as measured by the CA Dashboard	While no data was reported in the CA Dashboard, CALPads Data was used for 19-20 & 20-21. 2020-21: 31.4% 2019-20: 7.8% (From August to closures in March 2020) 2018-19 Data	2021-2022: 49% Chronic absenteeism over the past year increased by 76.3%.			Improve performance level rating by decreasing chronic absenteeism rate or identifying as "declined" or "significantly declined" in the improvement status as measured by the CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students: 13.8% African American: 10% American Indian: 21.4% English Learners (EL): 7.1% Foster Youth: 21.3% Hispanic: 12.2% Homeless: 29.9% Socioeconomically Disadvantaged: 15.4% Students with Disabilities: 17.2% Two or More Races: 18% White: 14.4%				
Middle School Dropout Rate Percentage of students in grades 7 and 8 who dropped out of school as reported in CalPads	2020-21: No data available at this time 2019-20: 0 dropouts	2021-22: 0 dropouts			2023-24: 0 middle school dropouts
Facilities Condition Number of areas where facilities do not meet "good repair" standards as measured by data	2020-21: 7 areas were rated in "good repair" out of a total of 32 areas	2021-22: 7 areas were rated in "good repair" out of a total of 32 areas			2023-24: 25 areas rated in "good repair"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
collected using the Facilities Inspection Tool (FIT)					
Expulsion Rate Percentage of students expelled during the school year as reported in CalPads	2020-21: 0%	2021-22: .004%			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavioral Interventions & Supports (PBIS)	Training to effectively implement a PBIS framework focused on proactive practices and interventions with an emphasis on prevention and instruction rather than punitive discipline. Both PBIS and SEL are considered fundamentals in creating positive school climates and cultures for all student, especially for student groups who experience unhealthy environments in and/or out of school and disproportionate discipline.	\$36,800.00	Yes
2.2	Social Emotional Learning Support & Bullying Prevention	Counselors and psychologists to support the social emotional and behavioral needs of students in order to build CASEL (Collaborative for Academic, Social, and Emotional Learning) competencies of in self-management, self-awareness, social awareness, relationship skills, and responsible decision-making; provide recommendations and support for academic and social emotional interventions and accommodations needed for students to fully access instruction and reduce bullying.	\$1,016,820.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	School Resource Officer	Partnership with Red Bluff Police Department to provide a School Resource Office (SRO) housed at the middle school to teach G.R.E.A.T (Gang Resistance Education and Training), an evidence-based prevention program, to promote safety, and serve as a liaison to community resources.	\$32,700.00	Yes
2.4	Instructional Assistants	Provide additional academic, social emotional learning and engagement support to students with personnel who will assist with behavioral and engagement interventions, including but not limited to CICO (Check-In/Check-Out) for example, to support student access to teaching and learning.	\$351,317.00	No
2.5	Attendance & Health Support	A district nurse and health/attendance assistants at each site will assist to promote health in our school and to support regular school attendance, manage chronic conditions, and provide mandatory school and emergency care services. A nurse will connect students and families with health information and resources, as well as help to proactively identify physical and mental needs. Health/attendance assistants serve an important role in the efforts to reduce chronic absenteeism by making contact with families when a student is absent and identifying students at-risk of becoming truant.	\$214,081.00	Yes
2.6	School Attendance Review Teams	Formalize attendance review processes at the school sites with attendance teams charged with identifying students who are chronically absent to ensure their needs are met; monitor overall student attendance and student group attendance. The team will coordinate a multi-tier strategy to reduce chronic absences, use data to understand attendance challenges, including trend data to identify most vulnerable student groups, monitor progress, and connect with families and students.		No 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.

Action 2.3 was not implemented as planned due to the lack of one dedicated School Resource Officer (SRO) assigned exclusively to our district and middle school greatly diminished the effects this program had on students. An SRO on our middle school campus engages directly by teaching students about safety on all levels, including cyber safety and human trafficking, as well as gang resistance training to all 7th graders.

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.

Material differences between budgeted and estimated actual expenditures applied to action 2.2, which was depend on the hiring of additional counselors. Due to staffing shortages, some of these positions remain unfilled.

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

As part of PBIS, Action 2.1, PTR (Prevent Teach Reinforce), a team based approach involving the teacher, the parent, the student, and a staff member with behavior expertise. This evidence based behavior support tier 3 model intended for students with behavioral and social emotional challenges that interfere with school success was implemented at all three the elementary sites. All sites saw success with the implementation of this model. Sites reported a decrease in problem behaviors by 20-100% with the students selected for PTR.

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.

Action 2.2 is modified to also address bullying, which has increased at some sites. Three elementary sites have a higher level or incidence of bullying as measured by our survey than our middle school which has the lowest percentage of students who reported experiencing bullying along with one elementary site as measured by the Youth Truth survey administered to grades 3-8. These percentages range from 27-44%. The typical California elementary school reported 24% and 18% for middle school. Action 2.6, School Attendance Review Teams has been added to formalize the process for monitoring and increasing student attendance.

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

Goals and Actions

Goal

Goal #	Description
3	<p>The district will strengthen the engagement between home, school and community by enhancing relationships and empowering families to be proactive in their children's education on a continuous basis.</p> <p>Goal Indicators:</p> <ul style="list-style-type: none"> • Recruit and organize volunteer help and support • Provide opportunities for service • Help families establish home environments to support children as students • Implement more effective forms of school-to-home and home-to-school communications • Provide information and ideas to families about how to help students at home with homework and other curriculum related activities, decisions and planning • Include families in school decisions • Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning

An explanation of why the LEA has developed this goal.

This is one of three district goals established by our school board. It is a broad goal focused on family and community engagement. Engaging families in meaningful ways and empowering parents as partners in their child's education continue as a district focus. The CA Dashboard (2019) local indicator for parent and family engagement addresses receiving parent input in decision-making and promoting parental participation in education programs for students. In the majority of areas on this measure, the district rated a 3 (Initial Implementation) out of 5 (Full Implementation and Sustainability). The pandemic negatively impacted family engagement opportunities and access due to mandated health and safety guidelines.

The family response rate on the Youth Truth survey, was almost 30%. According to our family results, the highest rated themes were Communication & Feedback and Resources. The lowest themes were School Safety and Engagement & Culture. Input from parents show they want more opportunities to engage with schools and to learn more about how to better support students for success in school. As schools are able to open doors and invite volunteers and parents back on campuses, plans comprise of ways to actively engage parents at all levels including in advisory groups and decision-making.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Raising A Reader (RAR) Percentage of classrooms in TK-1 implementing RAR	2020-21: 100%	2021-2022: 100%			2023-24: 100%
Family Survey Response Rate	39% response rate on Youth Truth parent survey	29% response rate on Youth Truth parent survey			2023-24: 30% or higher
Parent Engagement Rating as measured by completion of LCFF local indicator for Parent Engagement reported on the CA Dashboard	2019: Standard Met	Local Indicator for Parent Engagement completed			2023-24: Standard Met rating

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Communication Tools	All student groups benefit from site and district outreach for collaborative exchanges about important structural and academic developments in the district approach and program. Surveys, collaborations and direct outreach for families and students from subgroups is a necessary part of enrolling families in partnership in their students education. It is particularly important for our low income, foster and homeless populations that this family communication is effective. Considering climbing participation rates for our collaborative and survey tools, as well as through our social media and home to school communication tools, these actions are warranted and expected to continue as part of the comprehensive plan.	\$105,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Raising A Reader	An early literacy program building school and home partnerships strengthening family literacy routines and community literacy connections by providing a weekly book bag to families. Site coordinators facilitate the launch and implementation at each elementary site.	\$3,810.00	Yes
3.3	ESL Parent Support	English as a Second Language (ESL) support for materials for parents learning English in order to better support their children's education. In partnership with an outside agency, the district offers ESL to families in response to input from our EL parents.	\$2,000.00	Yes
3.4	Foster Youth and Homeless Liaisons	Foster Youth and Homeless Liaison at each site assist to connect families to community resources, conduct monthly data reviews to accurately identify families and provide outreach. Liaisons will continue to participate in county-wide Foster Youth and Homeless Advisory sessions and meet annually, as a group, with our county representative.	\$0.00	Yes
3.5	Parent Engagement	Enhancing parent training and engagement opportunities to support student success at school.	\$3,000.00	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.

Action 3.3 was not fully implemented. Our district partners with Shasta College who provides ESL to our parents. Although they continued to provide classes online, they did not resume to in-person instruction as desired by our parents. Therefore, fewer parents participated.

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.

Material differences between budgeted and estimated actual expenditures applied to actions 3.3 and 3.4 due to the lack of in-person ESL classes and structural changes to our LCAP and DAC processes. The difference in action 3.1 was due to the purchase of a multiyear program in the previous year.

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

Raising A Reader (RAR) program and coordinators has been effective in creating home reading routines at home as measured by parent survey data. RAR post data shows 90% of families report having a reading routine as compared to 52% prior to implementing the program and 90% of families report the family shares books at least 3 times a week as compared to 62% before Raising A Reader. The survey also reveals increased number of books and an increase in the amount of time families share books. RAR site coordinators are essential in ensuring classes have book bags, materials, and school events connected to RAR to continually promote reading routines at home. Our partnership with the Masons and RAR has further supported this program's success and highlights a successful community partnership promoting literacy in our community, especially in our early grades.

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.

Action 3.5 was added to this section to support the need to increase parent engagement based on input from educational partners and the need to increase student success.

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)
4,201,885	552,538

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
28.47%	13.41%	\$2,243,899.82	41.88%

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.

Structured Collaboration Time (Goal 1, Action 1): the district provides grade level teams with weekly time for collaborative work to analyze data, evaluate student work, and plan instruction to meet the needs of unduplicated pupils. This structured time follows an evidence based process with the goal to increase the effectiveness of teaching and learning. As part of the data review, data for specific student groups, in particular our unduplicated pupils, is analyzed and used to identify next steps for instruction including the use of high effect size strategies. The collaboration work is recorded and monitored through the use of goals using dat and progress monitoring to ensure there is progress and goals are reached.

Class Size Reduction for K-3 (Goal 1, Action 2): the efforts to reduce class size in grades K-3 helps to provide assistance in the form of additional staffing across all our elementary sites and all students including our unduplicated pupils. Disadvantaged groups, like all students, benefit from more individualized instruction, which this action makes more possible.

Professional Development and Instructional Coaches (Goal1, Actions 6 and 7): Instructional coaches provide a range of professional development and learning opportunities including job-embedded professional learning. Recent work has focused on the implementation of ELD and differentiated support or instruction to students. This work is part of the work to improve the overall effectiveness of first best instruction to increase the percentage of students responding successfully to instruction and support provided in the classroom. The work is critical and the collaborative efforts focus on providing grade level standards aligned instruction to accelerate learning for all students, in particular those with disabilities and our unduplicated students. Explicit evidence based instruction and maximize the use of time are intended

to improve the outcomes for unduplicated students in meeting academic standards across the content areas as measured by state and local assessments.

Performing Arts (Goal 1, Action 9): our district has a high percentage of low income students with limited access and exposure to arts education. Student input at the middle school level affirmed the desire for more engaging experiences and electives. The activities are intended to improve engagement for all students, especially students of high poverty who may not otherwise have access to these activities. The improved engagement will be measured by student input on surveys and class attendance.

Information Technology and Data Services and Materials (Goal 1, Action 11 & 12): Access to information technologies was found to be distributed unequally in the target groups mentioned, particularly as it relates to covid-19 and the necessity of remote learning. Investments in these technologies and services is necessary to bridge the gap for Foster Youth, English Learners, and Low Income Students. Most of our unduplicated students do not have access or reliable devices or connectivity, as a result support will be allocated specifically to ensure these students have dependable devices and successful access to connect with district and site required resources.

Positive Behavioral Interventions and Supports- PBIS and Social Emotional Learning (Goal 2, Actions 1 and 2): PBIS and social emotional learning are important programs in the district's overall effort to improve climate and culture at the classroom, school, and community level. The programs align to the district's core value of inclusiveness and equity for all students. While a positive school climate is important for all students, it is particularly important for unduplicated pupils and student groups with historically high suspension rates and the negative impact on the climate and learning for these students. Suspension rates show inequitable outcomes across student groups. The Socioeconomically Disadvantaged student suspension rate (6.4%) and Foster Youth rate (10.8%) is higher than that of All Students (5.5%). The continued work with PBIS and social emotional learning will focus on efforts to target student groups and increase students connectedness to school by directing resources in the most effective and efficient manner. The SEL efforts continue and include professional learning for the integration of SEL into instruction, as well as PBIS practices as part of the district's core programs.

School Resource Officer (Goal 2, Action 3): The SRO allows for a proactive approach to potential discipline issues arise. Evidence indicates a decline in extreme behaviors reported to local PD when the SRO is present. The relationship building that is part of the SRO training prevents behaviors from escalating into more serious infractions.

Attendance and Health Support (Goal 2, Action 5): Structures specific to monitoring and supporting attendance are best practices to increase student attendance and levels of school connectedness for students and families. Attendance teams meet regularly to review data, set goals and provide outreach and support to families. The support of our health office, including the nurse and attendance/health assistants help to create a proactive system with the appropriate supports and resources. Each site is staffed with a full time attendance/health assistant supported by a district-wide nurse. Attendance for all students is a focused effort for our district to reduce chronic absenteeism, especially for our unduplicated students whose rate of absenteeism exceeded the rate for All Students. Foster Youth were chronically absent at a rate of 21.3% compared to All Students who were chronically absent at a rate of 13.8%. Teams review individual student data and intervene accordingly. Each site administrator is provided a list monthly of the unduplicated pupils to ensure there is support.

Family Communication Tools (Goal 3, Action 1 & Goal 3 Action 5): Mandates to increase Home to School communication and involvement are particularly impactful for the above mentioned sub groups, who classically lack the same level of family involvement and engagement with schools. The action of creating annual and intentional outreach pathways year over year has increased connections with these groups, as reported in the surveys that are part of the action item budget.

Raising A Reader (Goal 3, Action 2): Aside from the community partnership funding the majority of this effort, the raising a reader program builds school and home partnerships and strengthens family literacy routines and community literacy. For the target groups mentioned above, assessment data suggest increased literacy is essential to move students to meet or exceed the state standards.

Summer SERRF (Goal 1, Action 10): our unduplicated students need additional time to acquire the skills and experiences to master the content standards. It is anticipated that by participating in SERRF, our unduplicated students will gain experiences that will positively impact their school success.

Parent Engagement (Goal 3, Action 3 & Goal 3, Action 5): parents of unduplicated students are not always engaged in the school process due to economic or cultural barriers. As a result, our goal is to build connections, trust, and capacity to increase their role and to become active partners with schools. This active engagement will build trust and valuable relationships resulting in the students making more progress than their peers.

MTSS Supports and Materials (Goal 1, Action 5): Our unduplicated students must have additional supports through targeted strategies that are provided within the classroom (Tier 1 services) and provided in smaller groups (Tier 2 services) that help provide additional time and resources needed to fill learning gaps and needs. As we provide these additional supports, the gap between their performance and those of others will close at a greater rate.

Tutoring and Instructional Assistant Supports (Goal 1, Action 3 & Goal 1, Action 13 and Action 16): Our unduplicated students must have additional supports through individual and small group instruction as well as closer monitoring by school personnel to insure they are accessing the learning required to make more progress than their peers. These supports will be provided through the tutoring program and by providing additional instructional assistant supports within the classroom and Tier 2 intervention offerings. Through these supports, our unduplicated students will progress in their learning greater than their peers.

Full Day TK/K Programs (Goal 1, Action 4): Our unduplicated students need more time to master the fundamental skills that will create the foundation from which to build all learning strategies. By offering a full day TK/K program, these students will be able to have more access to learning under the guidance of certificated and classified staff which will insure they master essential skills greater than their peers. This full day program will also compliment the ELO-P guidelines and give these students greater access to wrap around supports that include social emotional, and behavioral supports.

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

All the actions and services described in this plan are being provided as an increase or improvement to unduplicated students. Further analysis of the needs of low-income, foster youth, and English learners gaps in academics, ELA and Math as measured by the CA Dashboard, averaged 8.7 points for Socioeconomically Disadvantaged, 19.1 points for English Learners and 51.1 points for Foster Youth when compared to all students. In order to address these gaps, the deeper analysis of data will include the evaluation of disaggregated data and monitoring of teaching and learning to improve outcomes. There are several actions provided across the LEA we expect will impact all students, but especially the student groups identified as a result of intentional focus and targeting of instruction to address individual student needs.

In the area of attendance, foster youth have one the highest rates at 21.3% and are suspended at almost twice the rate as all students.

To address this, we are implementing a tiered system of support which formerly include the a health aide and the school nurse. Changes to that ongoing plan include the addition of administrative support in the form of assistant principals who should be more able to target

reductions in this rate. Homeless and foster liaisons at each site have been clarified and those roles amplified with increased training participation of those employees in local and state professional development focused on foster and homeless students.

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.

Action 1.12: All of the 15% is budgeted in a separate resource within the budget. Resource 0201 is budgeted at 100% of the funding to increase the certificated staff.

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	N/A	1:16
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:20

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,338,620.00	\$2,803,651.00	\$2,000.00	\$3,292,140.00	\$25,436,411.00	\$21,296,398.00	\$4,140,013.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Structured Collaboration Time	English Learners Foster Youth Low Income	\$219,180.00				\$219,180.00
1	1.2	Class Size Reduction (K-3)	English Learners Foster Youth Low Income	\$88,418.00				\$88,418.00
1	1.3	Instructional Assistants	English Learners Foster Youth Low Income	\$448,521.00				\$448,521.00
1	1.4	Transitional Kindergarten (TK) Full Day and Expanded TK	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.5	Supplemental Materials and Software	English Learners Foster Youth Low Income	\$397,250.00				\$397,250.00
1	1.6	Professional Development	English Learners Foster Youth Low Income	\$65,731.00				\$65,731.00
1	1.7	Instructional Coaches	English Learners Foster Youth Low Income	\$496,356.00				\$496,356.00
1	1.8	English Language Learner Assistants	English Learners	\$160,986.00				\$160,986.00
1	1.9	Performing Arts	English Learners Foster Youth	\$96,285.00				\$96,285.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Summer Program	English Learners Foster Youth Low Income	\$33,000.00				\$33,000.00
1	1.11	Information Technology & Data Services & Materials	English Learners Foster Youth Low Income	\$949,901.00				\$949,901.00
1	1.12	Increase certificated staffing	English Learners Foster Youth Low Income	\$552,538.00				\$552,538.00
1	1.13	Tutoring	English Learners Foster Youth Low Income				\$1,000,000.00	\$1,000,000.00
1	1.14	Provide fiscal foundation for district operations	All	\$14,118,243.00	\$2,803,651.00			\$16,921,894.00
1	1.15	Provide fiscal foundation for district operations	All				\$1,940,823.00	\$1,940,823.00
1	1.16	Tutoring/Homework Help	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.1	Positive Behavioral Interventions & Supports (PBIS)	English Learners Foster Youth Low Income	\$36,800.00				\$36,800.00
2	2.2	Social Emotional Learning Support & Bullying Prevention	English Learners Foster Youth	\$1,016,820.00				\$1,016,820.00
2	2.3	School Resource Officer	English Learners Foster Youth	\$32,700.00				\$32,700.00
2	2.4	Instructional Assistants	All				\$351,317.00	\$351,317.00
2	2.5	Attendance & Health Support	English Learners Foster Youth Low Income	\$214,081.00				\$214,081.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	School Attendance Review Teams	All English Learners Foster Youth Low Income					
3	3.1	Family Communication Tools	English Learners Foster Youth Low Income	\$105,000.00				\$105,000.00
3	3.2	Raising A Reader	English Learners Foster Youth Low Income	\$3,810.00				\$3,810.00
3	3.3	ESL Parent Support	English Learners			\$2,000.00		\$2,000.00
3	3.4	Foster Youth and Homeless Liaisons	Foster Youth					\$0.00
3	3.5	Parent Engagement	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00

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
14,757,955	4,201,885	28.47%	13.41%	41.88%	\$5,220,377.00	7.87%	43.24 %	Total:	\$5,220,377.00
								LEA-wide Total:	\$4,830,406.00
								Limited Total:	\$558,236.00
								Schoolwide Total:	\$228,985.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Structured Collaboration Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$219,180.00	
1	1.2	Class Size Reduction (K-3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-3	\$88,418.00	
1	1.3	Instructional Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-K	\$448,521.00	
1	1.4	Transitional Kindergarten (TK) Full Day and Expanded TK	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools TK and K	\$100,000.00	
1	1.5	Supplemental Materials and Software	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$397,250.00	
1	1.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,731.00	

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	1.7	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$496,356.00	
1	1.8	English Language Learner Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$160,986.00	
1	1.9	Performing Arts	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Vista Preparatory Academy 6-8	\$96,285.00	
1	1.10	Summer Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,000.00	
1	1.11	Information Technology & Data Services & Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$949,901.00	
1	1.12	Increase certificated staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$552,538.00	
1	1.13	Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		6.8
1	1.16	Tutoring/Homework Help	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
2	2.1	Positive Behavioral Interventions & Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,800.00	
2	2.2	Social Emotional Learning Support & Bullying Prevention	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$1,016,820.00	
2	2.3	School Resource Officer	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Vista Preparatory Academy	\$32,700.00	
2	2.5	Attendance & Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$214,081.00	

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 (%)
2	2.6	School Attendance Review Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		1.0
3	3.1	Family Communication Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,000.00	
3	3.2	Raising A Reader	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-1st	\$3,810.00	
3	3.3	ESL Parent Support	Yes	Limited to Unduplicated Student Group(s)	English Learners			
3	3.4	Foster Youth and Homeless Liaisons	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		.066
3	3.5	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$20,283,338.00	\$19,659,915.20

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	Structured Collaboration Time	Yes	\$175,248.00	\$205,218.12
1	1.2	Class Size Reduction (K-3)	Yes	\$84,195.00	\$85,236.06
1	1.3	Instructional Assistants	Yes	\$546,799.00	\$369,617.35
1	1.4	Transitional Kindergarten (TK) Full Day and Expanded TK	Yes		
1	1.5	Supplemental Materials and Software	Yes	\$100,000.00	\$151,636.85
1	1.6	Professional Development	Yes	\$200,000.00	\$200,000.00
1	1.7	Instructional Coaches	Yes	\$514,304.00	\$395,867.11
1	1.8	English Language Learner Assistants	Yes	\$175,269.00	\$120,960.76
1	1.9	Performing Arts	Yes	\$95,330.00	\$95,175.31
1	1.10	Summer Program	No	\$10,000.00	\$23,938.00

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	1.11	Information Technology & Data Services & Materials	Yes	\$463,196.00	\$415,888.61
1	1.12	Provide fiscal foundation for district operations	No	\$14,295,985.00	\$14,732,652.32
1	1.13	Provide fiscal foundation for district operations	Yes	\$1,830,949.00	\$1,428,874.60
2	2.1	Positive Behavioral Interventions & Supports (PBIS)	Yes	\$26,000.00	\$25,750.00
2	2.2	Social Emotional Learning Support	Yes	\$1,067,470.00	\$759,146.17
2	2.3	School Resource Officer	Yes	\$36,550.00	\$36,493.72
2	2.4	Instructional Assistants	Yes	\$338,738.00	\$294,126.10
2	2.5	Attendance & Health Support	Yes	\$277,305.00	\$315,034.12
3	3.1	Family Communication Tools	Yes	\$37,000.00	\$0.00
3	3.2	Raising A Reader	Yes	\$4,000.00	\$4,000.00
3	3.3	District Advisory Committee & SPSA Alignment	Yes	\$3,000.00	\$300.00
3	3.4	ESL Parent Support	Yes	\$2,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Foster Youth and Homeless Liaisons	Yes	\$0.00	\$0.00

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)
5,424,224	\$3,807,666.00	\$3,180,324.18	\$627,341.82	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Structured Collaboration Time	Yes	\$175,248.00	\$205,218.12		
1	1.2	Class Size Reduction (K-3)	Yes	\$84,195.00	\$85,236.06		
1	1.3	Instructional Assistants	Yes	\$546,799.00	\$369,617.35		
1	1.4	Transitional Kindergarten (TK) Full Day and Expanded TK	Yes				
1	1.5	Supplemental Materials and Software	Yes	\$100,000.00	\$151,636.85		
1	1.6	Professional Development	Yes	\$200,000.00	\$200,000.00		
1	1.7	Instructional Coaches	Yes	\$514,304.00	\$395,867.11		
1	1.8	English Language Learner Assistants	Yes	\$175,269.00	\$120,960.76		
1	1.9	Performing Arts	Yes	\$95,330.00	\$95,175.31		
1	1.11	Information Technology & Data Services & Materials	Yes	\$463,196.00	\$415,888.61		
1	1.13	Provide fiscal foundation for district operations	Yes				

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)
2	2.1	Positive Behavioral Interventions & Supports (PBIS)	Yes	\$26,000.00	\$25,750.00		
2	2.2	Social Emotional Learning Support	Yes	\$1,067,470.00	\$759,146.17		
2	2.3	School Resource Officer	Yes	\$36,550.00	\$36,493.72		
2	2.4	Instructional Assistants	Yes				
2	2.5	Attendance & Health Support	Yes	\$277,305.00	\$315,034.12		
3	3.1	Family Communication Tools	Yes	\$37,000.00	0.00		
3	3.2	Raising A Reader	Yes	\$4,000.00	\$4,000.00		
3	3.3	District Advisory Committee & SPSA Alignment	Yes	\$3,000.00	\$300.00		
3	3.4	ESL Parent Support	Yes	\$2,000.00	\$0.00		
3	3.5	Foster Youth and Homeless Liaisons	Yes				

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)
16,735,491	5,424,224	0	32.41%	\$3,180,324.18	0.00%	19.00%	\$2,243,899.82	13.41%

Instructions

[Plan Summary](#)

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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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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