

LCFF Budget Overview for Parents

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

CDS Code: 52-71621-0000000

School Year: 2023-24

LEA contact information:

Cliff Curry

Superintendent

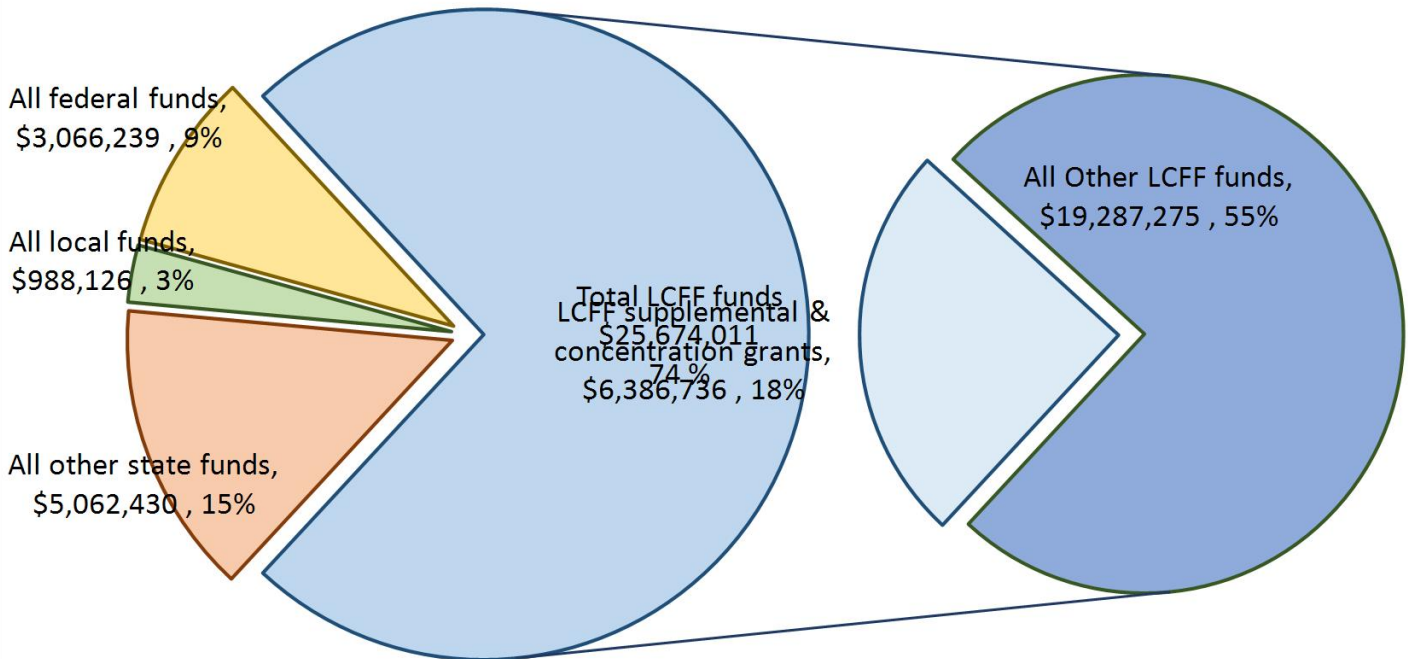
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

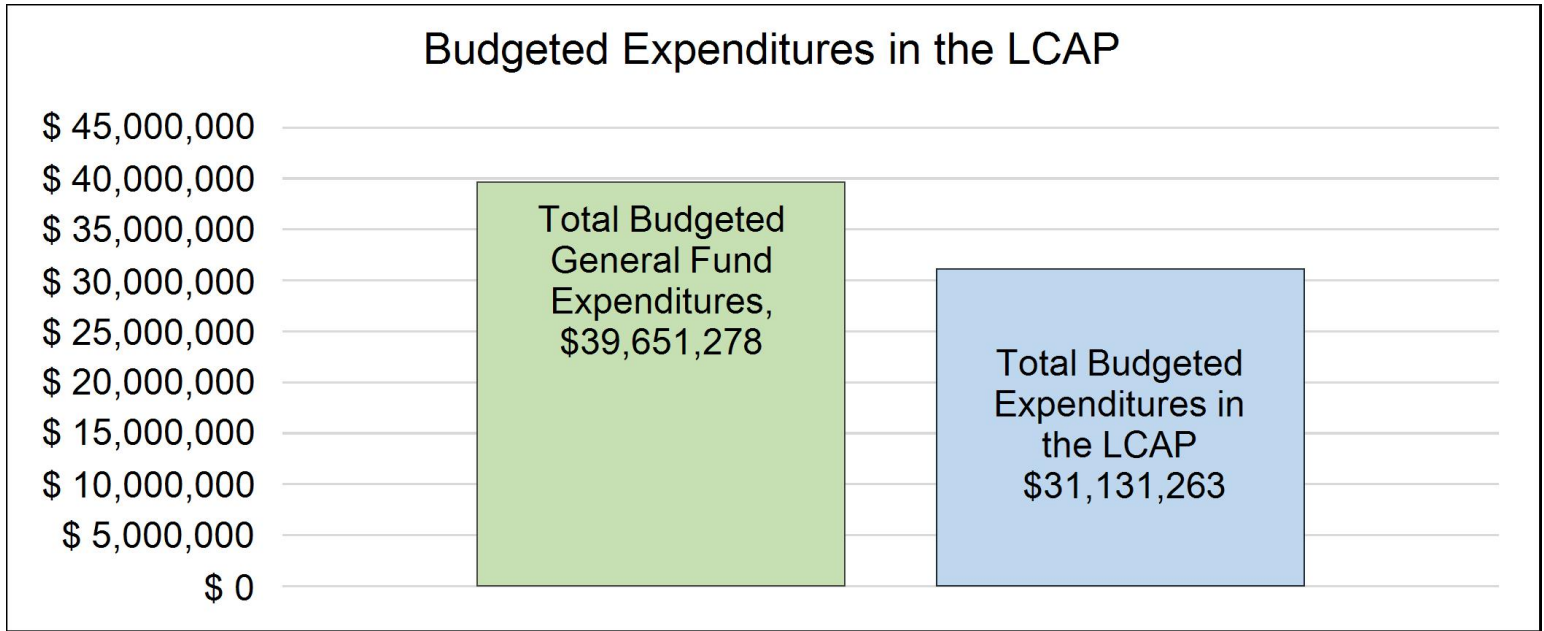


This chart shows the total general purpose revenue Red Bluff Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Red Bluff Union Elementary School District is \$34,790,806, of which \$25,674,011 is Local Control Funding Formula (LCFF), \$5,062,430 is other state funds, \$988,126 is local funds, and \$3,066,239 is federal funds. Of the \$25,674,011 in LCFF Funds, \$6,386,736 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Red Bluff Union Elementary School District plans to spend \$39,651,278 for the 2023-24 school year. Of that amount, \$31,131,263 is tied to actions/services in the LCAP and \$8,520,015 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

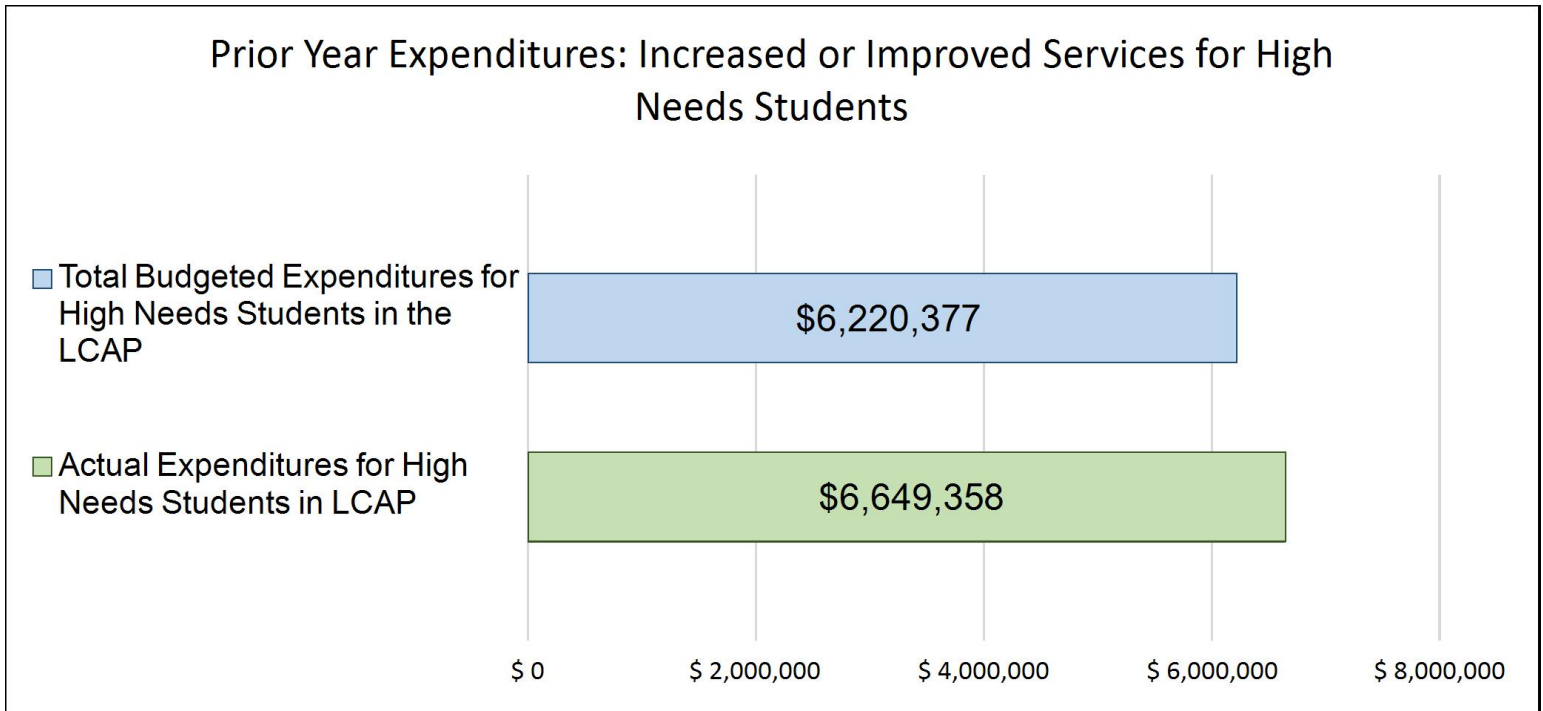
General Fund Budget Expenditures not included are planned expenditures using one time funds, grants and general. This also includes general fund non supplemental and concentration staffing to include administrators, district office staff, and M&O staff. This also includes expenditures in those departments (Utilities, supplies/materials and services).

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

In 2023-24, Red Bluff Union Elementary School District is projecting it will receive \$6,386,736 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 \$8,050,671 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Red Bluff Union Elementary School District's LCAP budgeted \$6,220,377 for planned actions to increase or improve services for high needs students. Red Bluff Union Elementary School District actually spent \$6,649,358 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Red Bluff Union Elementary School District	Cliff Curry Superintendent	ccurry@rbuesd.org (530) 527-7200

Plan Summary [2023-24]

General Information

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

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 and 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, 81% 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 (46%) and Hispanic (43%), additional student groups include Multiple Ethnicities (4.5%), American Indian or Alaskan Native (2.8%), African American (1.6%), Asian (0.9%), Hawaiian/Pacific Islander (0.4%) and Filipino (0.2%). The student population includes Students with Disabilities (13.6%) and English Learners (14.5%). Our Homeless and Foster Youth populations fluctuate throughout the year. In 2022-2023, we served 0.8% (15) foster youth and 5.1% (94) homeless students. The demographic distribution across schools reinforces the conclusion that services and actions must be distributed district-wide to support all 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. This framework encompasses data based decision making centered on best first instruction, positive behavioral supports, interventions, 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 aims to improve teaching and learning, increase the professional capacity of staff, and to enhance or 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.

Our district continues to work hard to recover from the pandemic which 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.

CA Dashboard from 2022, reporting only performance without growth comparisons due to the absences of reports in 2020 and 2021, shows most student groups maintained at the same pre-pandemic level for English Language Arts (ELA). The stability in ELA is a success, although much more growth is desired. Our English Learners also maintained from 2019, the first year of the English Language Proficiency Indicator (ELPI), to 2022. Although progress is low overall, one site showed high progress and another was within 2% of rating medium. Growth is anticipated in the area of attendance based on preliminary local data. On the 2022 CA Dashboard, the chronic absences were very high and the same level is expected for 2023 since the rate is above 20.1%. However, there will be growth as the rate is expected to decrease more than 20% from the 52.8% chronically absent rate reported in 2022 on the CA Dashboard.

Local academic data, shows our kindergarten and 1st grade students are at the same proficiency level in math and exceed prior levels by a percentage increase of 24% in reading. 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 was also maintained at zero.

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 academic achievement data 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 29.68% for ELA and 16.76% for math. Local data for grades 3-8 mirrors state testing performance and has shown to be a strong predictor of state testing performance. There was a 2% increase in both ELA and math for grades 3-8 from 2022 to 2023 according to local data measures. Yet these percentages are lower than pre-pandemic levels by

16% in ELA and 18% in math. K-2 levels are within 1% of pre-pandemic levels. When analyzing grade level performance across sites, the greatest range is in grades K-1 with a range in ELA of 27% to 72% in kinder and 30% to 69% in 1st grade. In math, the range in kinder is 20%-46% and in 1st grade the range is 20% to 63%. In conclusion, the site with the highest performance attributes its success to systems for monitoring implementation including the use of data to monitor student progress, support for curriculum implementation, coherence across grade levels in the degree to which instruction was delivered, and the principal assuming an active role as the instructional leader including consistent participation in PLCs.

Attendance and suspension rates greatly increased during the 2021-22 school year, and attendance rates for students fell from 92% to 86%. 2022-23 preliminary data shows student attendance has rebounded to 91%. Suspension increased by over 70% 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. The suspension rate continues to increase. Preliminary data for 2022-23 shows a suspension rate of 8.9%. This is calculated by the number of students suspended at least once divided by total number of students enrolled.

Rebuilding a sense of community at the classroom, school, district, and community levels will help to establish and maintain supportive relationships and help staff and students make 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.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). In ELA, the overall rating was "Low." Student groups with significant performance gaps or a rating of "Very Low" included English Learners, Students with Disabilities and Homeless. Students with Disabilities had the largest gaps from meeting standard in both ELA and math. The distance from meeting standards is greater in Math than in ELA, which aligns with outcomes statewide. In Math, the overall rating and rating for all student groups was "Very Low," except for the "white" student group which was rated "Low." The areas of Suspensions and Chronic Absenteeism both rated "Very High" on the 2022 CA Dashboard. 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.

The development and implementation of district-wide processes, structures, and systematic approaches are key features of the LCAP 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 that are anchored in three significant systems and overarching structures which 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 student in learning, as well as for behavior 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 and 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 and practices in teaching and learning, to provide a sustainable, comprehensive and custom approach to professional learning.

As we move forward, Professional Learning Community work needs to deepen. Every Professional Learning Community session must center on student work and data and expand to include the disaggregation of data for analysis of outcomes of various student groups. This focus will also contribute to improve instruction and achievement in ELD (English Language Development) for our English Learner student group. The role of the principal as instructional leader, will continue to be supported with assistant principals at sites and other support personnel in order to ensure the principal prioritizes their role as the instructional leader. This includes, and is not limited to, participation in PLCs, monitoring data and curriculum implementation, classroom visits, and providing feedback. The work with our Systems Alignment Teams (SAT), as part of our partnership work with the county and Effective Youth Solutions (EYS), will enhance MTSS with a sustainable framework that focuses on student outcomes, effectiveness of Tier I by strengthening systems, and increasing site leadership capacity through the engagement of teams. This is intended to impact culture through the examination of values, mindset, and purpose and to understand change and how to implement Tier I effectively for all students. Another highlight is the recent shift in the instructional coaching model to a student-centered model. This is an evidence-based model led by a data driven approach that focuses on student outcomes. After piloting the model this past year, evidence showed remarkable gains in student outcomes when teachers and coaches participated in a coaching cycle. The average gain of teachers who collaborated with coaches as part of a cycle was at least 50% as measured by pre and posttests administered to students.

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.

Vista Preparatory Academy is eligible for Comprehensive Support and Improvement (CSI) as Low Performing. The majority of dashboard indicators rated at the lowest status. These include chronic absenteeism, suspension rate, math, and English language proficiency for English learners. The area not rated at the lowest status was English Language Arts (ELA).

Support for Identified Schools

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

District leadership and Vista leadership participated in Comprehensive Support and Improvement (CSI) training to understand the plan requirements, review data, prioritize actions, and to understand the identification status. Our district worked collaboratively with Vista leadership to conduct a needs assessment, and to identify and select evidence-based interventions to ensure actions build capacity and are sustainable. The district is assisting in coordinating the selected interventions such as the scheduling of professional learning and collaboration with other partnering agencies. The site leader received notification including data showing how Vista Preparatory Academy became eligible for CSI. The data was disaggregated by student group to determine disproportionality and possible resource inequities. CSI planning is included as part of the site's Single Plan for Student Achievement (SPSA).

Monitoring and Evaluating Effectiveness

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

District leadership and site leadership, including site teams and School Site Council (SSC), will monitor data using action-aligned metrics to evaluate the effectiveness and implementation of each action. A plan including the metric, timeline, and process for collecting and monitoring data was developed to ensure there is ongoing monitoring of the plan, including implementation, and the impact of the actions. The site will collect implementation and student achievement data every six weeks to coincide with the site's progress monitoring and data collection. Professional Learning Communities (PLCs)/Teams, SSC, leadership team and site and district leaders will collaborate and reflect on the data in order to determine successes and any next steps or shifts needed to increase the effectiveness and implementation of actions.

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. The process for engaging partners was launched with the use of Youth Truth and Thought Exchange survey tools, then with follow-up meetings with the various educational partners, including our students. In October 2022, Youth Truth was used to survey all parents, staff, and students in grades 3-8. Feedback was received from 2,701 respondents across the multiple stakeholder groups and represented 65% of staff, 88% of students, and 33% of parents. In March 2022, the District English Language Acquisition Committee (DELAC) members provided feedback to the LCAP based on input from each site's English Language Acquisition Committee (ELAC). Additionally, in March 2022, Thought Exchange was launched to staff and families. Thought Exchange is a platform that allows participants to share their ideas and input aligned to the LCAP goals and to rate the ideas in order to gain perspectives about what participants view as priorities. During this LCAP exchange, there were 122 thoughts or ideas shared and 3,397 ratings. The Parent Advisory Committee (PAC), who is comprised of our School Site Council (SSC) parent representatives and parent representatives of unduplicated students and special education students met twice in May. Student input sessions with Vista student groups occurred in May, as did a meeting with union leaders. In June, input was gathered from administrators and a public hearing was held as part of a June board meeting.

A summary of the feedback provided by specific educational partners.

Student feedback from our Youth Truth survey for Grades 3-8, district-wide, rated the following themes the highest: 1) Academic Challenge: the degree to which students feel their learning is challenging and relevant; and 2) School Safety: their perceptions of safety and conflict in their school and community. Students rated the following themes the lowest: 1) Belonging: feel a sense of belonging at school; and 2) Peer Collaboration: have collaborative relationships with classmates.

Meetings with Vista student groups were held in May. Students provided input on several topics. One thing the students were asked was to share their experiences with Safe School Ambassadors (SSA) and Breaking Down the Walls, two programs brought to Vista this past year. Overwhelming, students agreed that SSA was impactful and helped students to gain skills in the areas of communication, conflict resolution, advocacy, and open-mindedness by seeing the perspectives of others. Students shared concerns about disciplinary consequences and felt there should be more options other than exclusion from class, suspension or expulsion. Students were empathetic for fellow students who fell far behind in assignments. They expressed a desire for teachers to meet them half way to help students make-up assignments. Students wished some teachers would show an interest or care more about learning about the home lives of students. Students felt more after-school programs and clubs will support students who want to talk with a caring adult or don't want to go home. Timely access and protocols for accessing counselors was another area they felt needed to improve so they could talk to someone immediately. Currently, students submit a request to see a counselor and wait; many reported the wait was beyond the same day and at times up to a week. Ideas for timely access to a counselor included drop-in hours and access between classes or during breaks such as snack or lunch. At the very least, same day access to a counselor/support person would be greatly beneficial for students to process conflict, emotions, and to feel heard. There was some frustration among 7th and 8th graders shared about the lunch period configuration and the shortened time to eat lunch and socialize with their peers.

Family Feedback from our Youth Truth rated the theme of Communication & Feedback: open & effective line of communication between families and schools the highest. The lowest rated theme was School Safety: their perceptions of safety and conflict in their school and community.

Thought Exchange invites families, staff, and community members to share and rate ideas as they relate to our LCAP goals and data. Parents and community members accounted for over 60% of the participants. The top ten rated thoughts fell into 5 categories that included: 1) recognition of staff for their level of hard work, care, and investment; 2) positive recognition for students "doing the right thing;" 3) addressing unacceptable student behaviors; 4) resolving parking lot issues during pick up and drop off; and 5) positive feedback about communication, specifically social media and Class Dojo.

The Parent Advisory Committee (PAC) includes representation from each school site and of unduplicated pupils, as well as representation of students with disabilities. There were 23 parents invited to participate in PAC. Parents requested more time for students to learn foundational skills, specifically in reading, and more resources for parents to use to support their students academically at home. These resources would include access at home to online learning programs students use in school. Although students have access to these, parents are not always aware of this nor how to help their students gain access to practice at home. Parents expressed a desire to make the 2nd set of parent teacher conferences inclusive of all families, regardless of student achievement, as is done during fall parent teacher conferences, in order to increase face to face communication with the teacher and parent. Currently, the practice for the 2nd set of parent teacher conferences is to meet with parents of students who are struggling. Sending home resources of what students are learning was also requested. For example, using the parent resources such as letters for each unit of study as part of the ELA and math curriculum to inform parents. Parents want to see more academic tutoring available during summer. Concern about social media was expressed and the desire to ban it. They also asked to receive communication about board meeting dates.

Consultation with union leaders included closing the "knowing and doing gap" to increase the effectiveness of instruction, interventions to close students gaps and to help meet the needs of students, more training for instructional paras, expansion of early learning opportunities, increase the effectiveness of SERRF's academic component and reinstate the SERRF site academic liaisons, focus on explicit direct instruction for ELA, district-wide grade level collaborations to share ideas, and to continue to provide competitive pay and benefits for all employees to recruit and retain employees.

Staff feedback from our Youth Truth survey rated the following theme the highest: 1) Professional Development & Support: receive meaningful feedback and opportunities to grow professionally and feel supported in their work. The lowest rated themes were: Relationships: experience positive relationships at school based on respect, care, and approachability and Engagement: engaged and empowered to influence their schools.

Consultation with administrators occurred in June. Administrators requested more tutoring seats for teaching reading foundational skills that occurs during the school day and offering more seats for the science of reading training for paras and others. The felt is necessary for K-1 teachers and anyone supporting students with reading to have the training. Other input included improving the PLC process specifically in areas of student group data analysis, evidence-based strategies, progress monitoring, and measuring effectiveness of teaching and learning.

Consultation with the SELPA has been on-going with our Superintendent and Director of Student Services.

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 maintaining smaller class averages, despite enrollment declines and staffing shortages, and social, emotional and behavior supports such as the additional staffing including a second counselor at the middle school, additional paraprofessionals, and elementary assistant principals through some of the one-time funding. In response to feedback about the need for more intensive support for behaviors, our alternative education program will be expanded from one classroom serving grades 6-8 to three classrooms serving grades K-8. Additional services through community agencies will continue to be offered and expanded upon if service providers are available, mainly in the area of social and emotional support. This will include the recent school community grant awarded to our district to benefit our students and families in the form of wellness centers staffed with outreach liaisons, mental health clinicians, and a behaviorist. Improvement of school safety measures such as updating our public announcement (PA) systems, alarms, and emergency response system have been installed at all sites and are anticipated to be in full operation in the fall. Support for new staff, especially interns, and existing staff helps to improve recruitment and retention efforts. Support includes, and is not limited to, instructional coaching, mentors, and professional learning.

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. This is reflected in metrics for English Language Proficiency progress (ELPI), as well as students who qualify as Long Term English Learners (LTELs). LTEL numbers have increased over the past few years.

Goal 1, Action 1.7, expansion of instructional coaching to support the increase in interns hired as well as all personnel who serve students with significant learning gaps as measured by state and local data in both ELA and math.

Goal 1, Action 1.13, tutoring continues as an action. We have expanded this service to increase number of seats due to high number of students who need foundational reading skills. Tutoring was offered over the past year and demonstrated positive results and students making twice as much growth in reading foundational skills when they participated in tutoring offered during the school day.

Goal 1, Action 1.16, work to improve MTSS addressing academics, social, emotional and behavior systems and supports.

Goal 2. Actions 2.7 & 2.8, the expansion of Alternative Education to address concerns and meet the needs of students who need more intensive behavior support.

Goal 3, Action 3.5, continue parent engagement and training to provide assistance to parents with access to resources to support their students at home.

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 2022-23) show 29.68% of students "Met or Exceeded Standard" in English Language Arts (ELA). The rate for Math was 16.76% "Met or Exceeded Standard." According to the CA Dashboard in 2022, on average, students scored -59.7 points from standard in ELA, as compared to -28.6 pre-pandemic in 2019 and -95.2 points from standard in Math, as compared to -45 points in 2019. The students most significantly below standard in ELA include Students with Disabilities, Homeless and English Learners. All student groups rated "very low" in the area of math, with the exception of groups who did not receive a performance rating due to having fewer than 11 students from the student group take the state test. Results from local or district data for grades 3-8 has consistently aligned with state data. The most recent local/district data for grades 3-8 shows a 2% increase over last year's data for both ELA and Math with 28% proficient/above in ELA and 15% in math. Although some progress was made over the prior year, the gap from pre-pandemic 2018-19 is 9% for ELA and 18% for math for grades 3-8.

District data for the primary grades, K-2, show 40.6% of students reached the grade level benchmark in Reading and 33.6% reached grade level benchmark in Math in Spring 2023 and reflects a 1% increase over Spring 2022 data. According to the English Learner Progress Indicator (ELPI), which uses the Summative ELPAC exam to measure progress towards English language proficiency, 38% of English Learners (ELs) made progress in 2022. Preliminary data shows the rate may have 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, parents and students, for Goal 1 indicated a desire to maintain lower class sizes and to 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	No data for 19-20 due to the suspension of CAASPP testing	No CA Dashboard data is available for 20-21. CAASPP Adjusted Form was administered.	2021-22 Average Distance from Standard Data All Students: -59.7 American Indian: -61 English Learners (EL): -75.6 Foster Youth* Hispanic: -61.9 Homeless: -106.6 Socioeconomically Disadvantaged: -67.1 Students with Disabilities: -144.5 Two or More Races: -44.6 White: -58.6		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."
Average Distance from "Standard Met" on ELA CAASPP (California Assessment of Student Performance and Progress) as measured by the CA Dashboard	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	2020-21 Proficiency Rates: All Students (Grades 3-8): ELA Met/Exceeded Standards: 31.2%	2021-22 Proficiency Rates:		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White: -24.3		All Students (Grades 3-8): ELA Met/Exceeded Standards: 29.68%		
CAASPP, Math State Assessment for Grades 3-8 Average Distance from "Standard Met" on Math 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: -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	No CA Dashboard data is available for 20-21. CAASPP Adjusted Form was administered. 2020-21 Proficiency Rates: All Students (Grades 3-8): Math Met/Exceeded Standards: 20%	2021-22 Average Distance from Standard Data All Students: -95.2 American Indian: -96.5 English Learners (EL): -113.1 Foster Youth* Hispanic: -97.8 Homeless: -125.6 Socioeconomically Disadvantaged: -103.6 Students with Disabilities: -177.4 Two or More Races: -102.8 White: -91 2021-22 Proficiency Rates: All Students (Grades 3-8): Math Met/Exceeded Standards: 16.76%		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
CA Science Test (CAST) for Grades 5 and 8	No data for 19-20 due to the suspension of CAASPP testing	2020-21 All Students: 19.01%	2022-23 data not yet available.		2023-24: Increase the percentage of students meeting or exceeding standards by at least 7% each year or 21%
Percentage of students Meeting or Exceeding Standards	2018-19 All Students: 18.12% American Indian: 0% English Learners: 4% Hispanic: 14.8% Homeless: 4.5% Socioeconomically Disadvantaged: 15.9% Students with Disabilities: 4.8% Two or More Races: 7.1% White: 21.68% Grade 5: 21.93% Grade 8: 13.70%	American Indian: 23.07% English Learners: 2,17% Hispanic: 9.55% Homeless: 11.76% Socioeconomically Disadvantaged: 17.90% Students with Disabilities: 6.25% Two or More Races: 30.00% White: 26.14% Grade 5: 24.78 % Grade 8: 11.73%	2021-22 Slight decrease overall from the prior year. Of the 3 domains, Life Sciences, Physical Sciences and Earth & Space Sciences, the highest percent of students scoring Below Standard was Physical Science. All Students: 16.05% American Indian: 16.67% English Learners: 2.17% Hispanic: 15.59% Homeless: 6.25% Socioeconomically Disadvantaged: 14.79% Students with Disabilities: 1.85% Two or More Races: 25.00% White: 15.76% Grade 5: 21.39% Grade 8: 10.06%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District/Local Assessments in ELA/Reading and Math for Grades TK-8 Percentage of students at/above benchmark as measured by DIBELS and Renaissance Place	<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 K: 34% 1st: 45% 2nd: 36% 3rd: 38% 4th: 42% 5th: 41% 6th: 38% 7th: 38% 8th: 38%</p> <p>Math K: 33% 1st: 42% 2nd: 35% 3rd: 38% 4th: 32% 5th: 26% 6th: 36% 7th: 33% 8th: 37%</p>	<p>2021-22 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 K: 47% 1st: 40% 2nd: 32% 3rd: 21% 4th: 26% 5th: 34% 6th: 29% 7th: 21% 8th: 27%</p> <p>Math K: 33% 1st: 38% 2nd: 27% 3rd: 14% 4th: 11% 5th: 22% 6th: 9% 7th: 13% 8th: 10%</p>	<p>2022-23</p> <p>Spring 2023 Reading K: 47% 1st: 43% 2nd: 32% 3rd: 29% 4th: 27% 5th: 34% 6th: 24% 7th: 29% 8th: 27%</p> <p>Math K: 31% 1st: 45% 2nd: 25% 3rd: 16% 4th: 19% 5th: 12% 6th: 15% 7th: 15% 8th: 15%</p>		2023-24: Increase the percentage of students at/above benchmark by at least 7% each year or 21%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<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 4.3% maintained ELPI level 4 38.1% maintained ELPI levels 1-3 19.3% decreased at least one ELPI level</p>	<p>2021-22 38% making progress towards English language proficiency; overall performance level of low as measured by ELPI.</p> <p>35.1% of ELs progressed at least 1 ELPI level 2.9% maintained ELPI level 4 35.1% maintained ELPI levels 1, 2L, 2H, 3L, 3H 26.8% decreased at least one ELPI level</p>	<p>2022-23 data not yet available.</p> <p>2021-22 38% making progress towards English language proficiency; overall performance level of low as measured by ELPI.</p> <p>35.1% of ELs progressed at least 1 ELPI level 2.9% maintained ELPI level 4 35.1% maintained ELPI levels 1, 2L, 2H, 3L, 3H 26.8% 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>
<p>Reclassified Student Rate</p> <p>Percentage of English Learners reclassified to Fluent English Proficient (RFEP) as determined by district criteria and reported to CalPads</p>	2020-21: 5%	2021-22: 4.4%	2022-2023: 7.06%		Meet or exceed a 5% reclassification rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Long Term English Learners (LTELs) & At-Risk Long Term English Learners (ARTELS)</p> <p>Percentage of English Learners that have been classified as EL for 6+ years (LTEL) and EL for 4-5 years (ARTEL), no longer progressing towards English proficiency or struggling academically and are not eligible for reclassification as reported in Dataquest/CalPads</p>	<p>2020-21 LTEL 6+ Years Grade 6: 22 Grade 7: 16 Grade 8: 17 Total: 55</p>	<p>Percentage of LTELs has increased by 16.6% from 20-21 to 21-22.</p> <p>2021-22 LTEL 6+ Years Grade 4: 1 Grade 5: 7 Grade 6: 21 Grade 7: 19 Grade 8: 16 Total: 64</p>	<p>2022-23 LTEL 6+ Years Grade 5: 6 Grade 6: 19 Grade 7: 22 Grade 8: 20 Total: 67</p> <p>At-Risk ARTELS Grade 3: 5 Grade 4: 20 Grade 5: 21 Grade 6: 1 Grade 7: 2 Grade 8: 1 Total: 51</p>		<p>Decrease the number of LTELs by at least 10%</p>
<p>Least Restrictive Environment/Inclusion of Students with Disabilities</p> <p>Rate of students with disabilities in a regular class more than 80% of the time and less than 40% of the time</p>	<p>2019-20 80% or more: 52.2% 40% or less: 29.55%</p>	<p>2021-2022 80% or more = 67% 40% or less = 12.4%</p>	<p>2022-2023 80% or more = 70.04% 40% or less = 18.57%</p>		<p>2023-24 80% or more: 64% or greater 40% or less: 16.5%</p>

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.	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.	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%	2022-23: 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, Low Income and Students with Disabilities.	\$310,790.00	Yes
1.2	Class Size Reduction (K-3)	Maintain the reduction of class size for kindergarten through third grade.	\$157,919.00	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.	\$489,936.00	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. Maintain additional TK teacher to keep class sizes low, to support the expansion as the age cut-off changes, and the enrollment of ETK students if space is available.	\$134,112.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Supplemental Materials and Software	Purchase supplemental materials and software to support the implementation of MTSS.	\$392,290.00	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.	\$35,000.00	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.	\$409,590.00	Yes
1.8	English Language Learner Assistants	Assistants to 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.	\$264,607.00	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.	\$124,871.00	Yes
1.10	After-School & Summer Program	Expanded learning opportunities after-school and summer that focus on developing the academic, social, emotional, and physical needs and interests of students in grades TK-8.	\$2,850,490.00	No

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.	\$1,454,608.00	Yes
1.13	School Day Intervention Based Tutoring	Tutoring provided by Ignite to ensure students learn how to access text or the phonological skills necessary to read. This service is offered to grades 1-8. The need is greater than the seats purchased, which will total 505 seats. Once students complete all levels, other students can share the "seat," so ultimately participation will exceed serving 505 students.	\$1,262,500.00	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	Multi Tier Systems of Support Training & Implementation	Systems Alignment Teams (SAT) work will enhance MTSS with a sustainable framework that focuses on student outcomes, effectiveness of Tier I by strengthening systems, and increasing site leadership capacity through the engagement of teams. This is intended to impact culture through the examines values, mindset and purpose and understand change and how to implement Tier I effectively for all students, including Special Education.	\$14,850.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.17	County Services and Supports	TCDE provides consultation for site leadership training, Title III support, social emotional supports, and is covering the fees for the EYS consultant to work with our site leadership teams.		Yes

Goal Analysis [2022-23]

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

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

Staffing and professional development continued to be a challenge this year in supporting this goal. However, we saw gains in reading mastery.

Action 1.7 was not implemented fully since we were unable to hire an additional instructional coach. Staffing shortages prioritized filling the classroom teacher vacancies.

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.

Overall, the material difference can be attributed to the district settling negotiations with a ten percent salary increase and increase to health and wellness.

Action 1.2: Employment costs were increased and a raise was given to staff.

Action 1.5 Multiyear contracts were purchased.

Action 1.6 Other funding sources were utilized.

Action 1.7: We had intended to hire additional coaches but were unable to.

Action 1.11: Tech director costs were increased and we had a high repair rate that was unanticipated.

Action 1.15: This was the Districts portion of Federal Funds. The previous amount was completed by prior staffing using unknown parameters. The actuals is looking at federal funds including all title fund expenditures excluding one time fund and special education fund expenditures. If including Special Education, the figure expended was \$2,218,239 which is above the amount planned.

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

The shift to a student centered coaching model has increased the effectiveness and focus on this work. Pre and post test data collection during the pilot year for the model in 2022-23 showed gains of at least 50%. Tutoring services from Ignite were effective in helping students learn the foundations of reading. Over 600 students from grades participated and on average made two times the progress per week. The

data showed no achievement gap between student groups. In fact, students with disabilities who participated, total 91 students, showed slightly more growth than those without an IEP. An intentional focus on K-2, in particular to develop a strong foundation in reading was supported with intensive professional development on the science of reading and implementation of an explicit, systematic approach to phonics. At sites where this was supported and monitored, there were significant gains. The success of PLCs is seen where teams focused on data and student work and the continuous improvement or PLC cycle at the majority if not all of their weekly structured time for the purpose of PLCs.

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

There was a change to replace the PE paraprofessional with a teacher for the purpose of providing release time for structured collaborations or Professional Learning Communities (PLCs). An additional paraprofessional was added to TK to support the addition of a 4th classroom. The number of instructional coaches increased by one in order to provide more support due to the need based on student outcomes on both state and local data. The summer program funding will be replaced with ELO-P (Extended Learning Opportunities Program) funds. The need to increase the effectiveness of the SERRF program after-school and during summer is a continued area for improvement. The ELO-P funding and modifications to the after-school program by reinstating an academic alignment coach will assist to enhance the academic component of the program. The tutoring/homework action was removed as it will be funded and supported as part of action 1.10. Actions 1.16 and 1.17 reflect the work site teams will engage in with Effective Youth Solutions and the county office of education to improve MTSS.

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.

Attendance rates for students fell from 92% to 86% from 2020-21 to 2021-22. Preliminary data for 2022-23 shows attendance has rebounded to 91%. 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. According to the CA Dashboard (2019), the chronic absenteeism rate was 13.8%. This rate increased to 52.8% for the 2021-22 school year. Schools continue to prioritize attendance and implement "re-engagement" tiered plan interventions, 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 continue. District-wide the focus on attendance will continue including the monitoring of attendance and implementation of 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 7.1% as reported on the CA Dashboard. 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 has greatly increased. Support for student behavior is a priority area identified by our stakeholders the past two years. According to Youth Truth student survey results Belonging and Culture rated 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. Student feedback indicates a need for timely access to personnel such as counselors to talk and to be understood or felt cared for by adults.

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: 7.1% suspension This rate reflects an increase of over 75% from the 2020-21 school year as calculated from raw data reported in our system, since there was no CA Dashboard data for 2020-21.	2022-23: 8.7% suspension rate according to preliminary data from May 2023		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: Tier I: 87%	2021-22 district-wide TFI Scores: Tier I: 83%	2022-23 district-wide TFI Scores: Tier I: 84.6%		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 II: 85%	Tier II: 83%	Tier II: 80.75% One school completed Tier III TFI. The result was 53%		
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%	2022-23 Preliminary data: 91.14% (excluding Home and Hospital)		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 All Students: 13.8%	2021-22: 52.8% All student groups had a 'very high' rating for absenteeism. Chronic absenteeism over the past year increased by over 75%.	2022-23 Preliminary data from our student information system: 26.8%		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
	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	2022-23: 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 collected using the	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	2022-23: 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
Facilities Inspection Tool (FIT)					
Expulsion Rate Percentage of students expelled during the school year as reported in CalPads	2020-21: 0%	2021-22: .004%	2022-23: .054%		

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	Social emotional and behavior support in the form of counselors, psychologists, and/or social workers or paraprofessionals 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.	\$1,255,117.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	School Resource Officer / Safety	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.	\$37,750.00	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.	\$102,885.00	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.	\$379,083.00	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.		Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Increased Staffing for expansion of Alternative Education Program	Staffing to increase Alternative Education services to elementary grades levels in addition to middle school grade levels currently being served. Funding will allow the addition of up to two additional classes, staffing to maintain a low adult to student ratio, supervision, and supports for instruction and social emotional/mental well being. Resources will support recruitment and retention of staff across the district.	\$672,124.00	Yes
2.8	Alternative Education Program	Funding to allow for supervision and resources and supports for instruction and social emotional/mental well being, including facilities.	\$1,770,000.00	Yes

Goal Analysis [2022-23]

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

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

Addressing student behavioral challenges has continued to be an area of need. We have seen successes in addressing attendance challenges and the utilizing of calming centers.

Action 2.1 was not fully implemented as planned because there were not enough participants for our PBIS partnering agency to offer two of the training sessions, restorative practices and wrap around.

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.

Overall, the material difference can be attributed to the district settling negotiations with a ten percent salary increase and increase to health and wellness.

Action 2.4: We had times when positions were unable to be filled.

Action 2.5: A nurse was hired that was unanticipated.

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

The rate of chronic absenteeism has decreased by 50%, which in part of due to the decreased impact of the pandemic on attendance and also focused efforts across the district to improve attendance for all.

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.

Although there are actions supporting attendance monitoring, the systems including the use of a continuous improvement cycle need to be implemented. This will help to identify root cause, provide timely contact or interventions and measure the impacts more frequently. The expansion of alternative education classes is based on the data more specifically the increase in expulsions and suspension rates as well as the positive impact our current alternative class had on the students enrolled. To further support behaviors, more training on alternatives to suspension and implementation of such interventions with fidelity are shifts that need to occur based on observations, reflections and data.

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 33%. 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-2 implementing RAR	2020-21: 100%	2021-22: 100%	2022-23: 100%		2023-24: 100%
Family Survey Response Rate	39% response rate on Youth Truth parent survey	29% response rate on Youth Truth parent survey	33% 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	Local Indicator for Parent Engagement completed		2023-24: Standard Met rating
Parent Portal in Student Information System (SIS) Percent of students whose families have an active parent portal account in our SIS, AERIES	2022-23: 75.89% of parents had an active parent portal				2023-24: 85% or higher

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.	\$96,500.00	Yes
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.	\$11,724.00	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 Liaisons	Foster Youth 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 Advisory sessions and meet annually, as a group, with our county representative.		Yes
3.5	Parent Engagement	Enhancing parent training and engagement opportunities to support student success at school.	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

The action for ESL (English as a Second Language) support for our parents of English Learners per the feedback from DELAC and prior experiences where this positively impacted parents and the ability to assist their students. Despite regular outreach to Shasta College throughout the year, our partnering agency who hired an ESL instructor for us in the past, they were not successful in hiring an instructor to serve in this role. Likewise, the action for parent engagement training was not implemented. Each site hosted training and the goal was to support a more robust training, such as School Smarts.

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

The difference is due to planned services not being able to be obtained in the 22/23 school year and programs secured did not cost as much as expected.

Action 3.2: We purchased additional materials and were fully able to implement the home connect program.

Action 3.3: We were unable to implement as Shasta College was unable to hire a teacher per the agreement.

Action 3.5: Sites hosted and this was funded through additional sources.

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

Our Raising A Reader (RAR) program according to parent surveys, which collected pre and post data after engaging with the program showed positive gains. There was a 28% increase reported by parents in creating routines at home for reading and in the amount of times per week that students "looking" at books with parents/other adults at home. The frequency of students asking to "look" at a book 2-3 times a week or more with another person in the household increased by 20% and the number of minutes spent each time with the child looking at books together for 15 minutes or more increased by 31%. The success of RAR is due in part largely to our site coordinators who worked collaboratively with the principal to offer events and encourage program promotion throughout the year. Enhanced parent communication tools, including revamping of school and district websites and the consistent use of social media was a positive theme shared by educational partners, mainly parents, according to our Thought Exchange. Foster Youth and Homeless Liaison at each site has assisted in improving the identification of homeless families and connecting families to community resources. The attendance of the liaisons at county-wide Foster Youth and Homeless Advisory sessions helps to educate and motivate our liaisons.

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.

Added an additional metric to measure parent engagement with the parent portal as part of our student information system, AERIES. As shifts to technology continually occur including the release of state test results and communication, ensuring parents activate the parent portal will increase immediate access to communication and other student data.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,386,736	\$757,171

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
33.52%	8.93%	\$1,645,243.48	42.45%

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, 2 and 4): 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 (7.7%) and Foster Youth rate (11.9%) is higher than that of All Students (7.1%). 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, Actions 5 & 6): 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): 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.

Actions 2.7 & 2.8: As identified by behavior logs, student performance metrics, and staff feedback, we have identified that some of our unduplicated students need a more focused and individualized educational setting where they can receive intensive one-on-one and small group supports. This will provide them with the supports they need to make more progress than their peers. Through this support we anticipate these students will be suspended less, have a higher attendance rate and will not be at risk of expulsion.

MTSS Supports and Materials (Goal 1, Actions 5 & 16 & 17): 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 and training, the gap between their performance and those of others will close at a greater rate.

Tutoring and Instructional Assistant Supports (Goal 1, Actions 3 & 13): 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, Actions 3 & 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.

Family Communication Tools (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.

Action 1.8: As identified by student performance instruments of our ELL students and by feedback from staff, we have identified the need to provide more direct and intensive support to our ELL students through the use of assistance who can assist limited English students in meeting academic standards and who can serve as a liaison between the school and their families. We anticipate that this additional support will ensure these students make stronger progress than their peers allowing them to score higher on the CAASP tests, ELPAC, and local assessments.

Action 3.4: As identified by student performance instruments of our Foster Youth students and by feedback from staff, we have identified the need to provide more direct and intensive supports that connect families to community resources through the use of liaisons between the school and their families. We anticipate that this additional support will ensure these students make stronger progress than their peers allowing them to score higher on the CAASP tests and local assessments as well as helping connect their families to the school setting as measured by the families responses on end-of-year surveys.

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.

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 as measured by the CA Dashboard was 7.3 points for socioeconomically disadvantaged, 15.9 points for English Learners when compared to all students. For math the gap when compared to all students was 8.4 points for socioeconomically disadvantaged and 18.2 for English Learners. There was no data reported for Foster Youth since there were not enough students in this group to report data. 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. c

In the area of attendance, foster youth chronic absenteeism was 51.2%, socioeconomically disadvantaged student rate was 55.8% and English learners had a chronic absenteeism rate of 41.2%, as compared to 52.8% for all students. Last year all of our student groups rated very high for chronic absenteeism. Foster youth were suspended at the highest rate of all student groups. The rate for foster youth was 11.9% as compared to 7.1% for all students. English learners had the lowest rate of suspension at 2.8%.

To address attendance, 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. Foster youth liaisons at each site have been clarified and those roles amplified with increased training participation at 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.

The 15% is being utilized to add staff that can assist unduplicated students with high behavior needs that is negatively impacting their academics (Action 2.7 - \$300,000) and additional certificated staff to maintain lower class size ratios (Action 1.2 - \$157,919) and adding add classified instructional assistance to support students (Action 1.3 - \$299,252).

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$22,168,914.00	\$5,654,141.00	\$2,000.00	\$3,306,208.00	\$31,131,263.00	\$21,876,107.00	\$9,255,156.00

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	\$310,790.00				\$310,790.00
1	1.2	Class Size Reduction (K-3)	English Learners Foster Youth Low Income	\$157,919.00				\$157,919.00
1	1.3	Instructional Assistants	English Learners Foster Youth Low Income	\$489,936.00				\$489,936.00
1	1.4	Transitional Kindergarten (TK) Full Day and Expanded TK	English Learners Foster Youth Low Income	\$134,112.00				\$134,112.00
1	1.5	Supplemental Materials and Software	English Learners Foster Youth Low Income	\$392,290.00				\$392,290.00
1	1.6	Professional Development	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
1	1.7	Instructional Coaches	English Learners Foster Youth Low Income	\$409,590.00				\$409,590.00
1	1.8	English Language Learner Assistants	English Learners	\$264,607.00				\$264,607.00
1	1.9	Performing Arts	English Learners Foster Youth	\$124,871.00				\$124,871.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	After-School & Summer Program	All		\$2,850,490.00			\$2,850,490.00
1	1.11	Information Technology & Data Services & Materials	English Learners Foster Youth Low Income	\$1,454,608.00				\$1,454,608.00
1	1.13	School Day Intervention Based Tutoring	English Learners Foster Youth Low Income				\$1,262,500.00	\$1,262,500.00
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	Multi Tier Systems of Support Training & Implementation	English Learners Foster Youth Low Income	\$14,850.00				\$14,850.00
1	1.17	County Services and Supports	English Learners Foster Youth Low Income					
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	\$1,255,117.00				\$1,255,117.00
2	2.3	School Resource Officer / Safety	English Learners Foster Youth	\$37,750.00				\$37,750.00
2	2.4	Instructional Assistants	All				\$102,885.00	\$102,885.00
2	2.5	Attendance & Health Support	English Learners Foster Youth Low Income	\$379,083.00				\$379,083.00
2	2.6	School Attendance Review Teams	English Learners Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.7	Increased Staffing for expansion of Alternative Education Program	English Learners Foster Youth	\$672,124.00				\$672,124.00
2	2.8	Alternative Education Program	English Learners Foster Youth Low Income	\$1,770,000.00				\$1,770,000.00
3	3.1	Family Communication Tools	English Learners Foster Youth Low Income	\$96,500.00				\$96,500.00
3	3.2	Raising A Reader	English Learners Foster Youth Low Income	\$11,724.00				\$11,724.00
3	3.3	ESL Parent Support	English Learners			\$2,000.00		\$2,000.00
3	3.4	Foster Youth Liaisons	Foster Youth					
3	3.5	Parent Engagement	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$19,055,500	\$6,386,736	33.52%	8.93%	42.45%	\$8,050,671.00	8.53%	50.77 %	Total:	\$8,050,671.00
								LEA-wide Total:	\$7,486,331.00
								Limited Total:	\$267,607.00
								Schoolwide Total:	\$296,733.00

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 Specific Schools: Elementary Sites K-5	\$310,790.00	
1	1.2	Class Size Reduction (K-3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Elementary Sites K-3	\$157,919.00	
1	1.3	Instructional Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Elementary Sites TK-K	\$489,936.00	
1	1.4	Transitional Kindergarten (TK) Full Day and Expanded TK	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Elementary Sites TK and K	\$134,112.00	
1	1.5	Supplemental Materials and Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$392,290.00	

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	1.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	
1	1.7	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$409,590.00	
1	1.8	English Language Learner Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$264,607.00	
1	1.9	Performing Arts	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Vista Preparatory Academy 6-8	\$124,871.00	
1	1.11	Information Technology & Data Services & Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,454,608.00	
1	1.13	School Day Intervention Based Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		6.8
1	1.16	Multi Tier Systems of Support Training & Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,850.00	
1	1.17	County Services and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		.66
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	\$1,255,117.00	
2	2.3	School Resource Officer / Safety	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Vista Preparatory Academy	\$37,750.00	
2	2.5	Attendance & Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$379,083.00	

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
2	2.7	Increased Staffing for expansion of Alternative Education Program	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$672,124.00	
2	2.8	Alternative Education Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,770,000.00	
3	3.1	Family Communication Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$96,500.00	
3	3.2	Raising A Reader	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-2nd	\$11,724.00	
3	3.3	ESL Parent Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
3	3.4	Foster Youth Liaisons	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		.066
3	3.5	Parent Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$3,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$25,436,411.00	\$25,069,748.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Structured Collaboration Time	Yes	\$219,180.00	227,155
1	1.2	Class Size Reduction (K-3)	Yes	\$88,418.00	150,781
1	1.3	Instructional Assistants	Yes	\$448,521.00	464,045
1	1.4	Transitional Kindergarten (TK) Full Day and Expanded TK	Yes	\$100,000.00	112,546
1	1.5	Supplemental Materials and Software	Yes	\$397,250.00	569,952
1	1.6	Professional Development	Yes	\$65,731.00	40,838
1	1.7	Instructional Coaches	Yes	\$496,356.00	297,951
1	1.8	English Language Learner Assistants	Yes	\$160,986.00	224,585
1	1.9	Performing Arts	Yes	\$96,285.00	108,480
1	1.10	Summer Program	Yes	\$33,000.00	34,428

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	\$949,901.00	1,432,815
1	1.12	Increase certificated staffing	Yes	\$552,538.00	0
1	1.13	Tutoring	Yes	\$1,000,000.00	1,179,013
1	1.14	County Services	No Yes	\$16,921,894.00	17,398,579
1	1.15	Provide fiscal foundation for district operations	No	\$1,940,823.00	911,166
1	1.16	Tutoring/Homework Help	Yes	\$200,000.00	151,208
2	2.1	Positive Behavioral Interventions & Supports (PBIS)	Yes	\$36,800.00	20,636
2	2.2	Social Emotional Learning Support & Bullying Prevention	Yes	\$1,016,820.00	1,093,097
2	2.3	School Resource Officer	Yes	\$32,700.00	50,000
2	2.4	Instructional Assistants	No	\$351,317.00	110,644
2	2.5	Attendance & Health Support	Yes	\$214,081.00	384,717
2	2.6	School Attendance Review Teams	No		0

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)
			Yes		
3	3.1	Family Communication Tools	Yes	\$105,000.00	95,126
3	3.2	Raising A Reader	Yes	\$3,810.00	11,986
3	3.3	ESL Parent Support	Yes	\$2,000.00	0
3	3.4	Foster Youth and Homeless Liaisons	Yes	\$0.00	0
3	3.5	Parent Engagement	Yes	\$3,000.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,173,875	\$6,220,377.00	\$6,649,358.00	(\$428,981.00)	7.87%	1.90%	-5.97%

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	\$219,180.00	227,155		
1	1.2	Class Size Reduction (K-3)	Yes	\$88,418.00	150,781		
1	1.3	Instructional Assistants	Yes	\$448,521.00	464,045		
1	1.4	Transitional Kindergarten (TK) Full Day and Expanded TK	Yes	\$100,000.00	112,545		
1	1.5	Supplemental Materials and Software	Yes	\$397,250.00	569,952		
1	1.6	Professional Development	Yes	\$65,731.00	40,838		
1	1.7	Instructional Coaches	Yes	\$496,356.00	297,952		
1	1.8	English Language Learner Assistants	Yes	\$160,986.00	224,585		
1	1.9	Performing Arts	Yes	\$96,285.00	108,479		
1	1.10	Summer Program	Yes	\$33,000.00	34,428		
1	1.11	Information Technology & Data Services & Materials	Yes	\$949,901.00	1,432,815		
1	1.12	Increase certificated staffing	Yes	\$552,538.00	0		

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	1.13	Tutoring	Yes	\$1,000,000	1,179,013	6.8	0
1	1.14	County Services	Yes				.24
1	1.16	Tutoring/Homework Help	Yes	\$200,000.00	151,208		
2	2.1	Positive Behavioral Interventions & Supports (PBIS)	Yes	\$36,800.00	20,636		
2	2.2	Social Emotional Learning Support & Bullying Prevention	Yes	\$1,016,820.00	1,093,097		
2	2.3	School Resource Officer	Yes	\$32,700.00	50,000		
2	2.5	Attendance & Health Support	Yes	\$214,081.00	384,717		
2	2.6	School Attendance Review Teams	Yes			1.0	1.0
3	3.1	Family Communication Tools	Yes	\$105,000.00	95,126		
3	3.2	Raising A Reader	Yes	\$3,810.00	11,986		
3	3.3	ESL Parent Support	Yes		0		
3	3.4	Foster Youth and Homeless Liaisons	Yes			.066	.66
3	3.5	Parent Engagement	Yes	\$3,000.00	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$18,425,078	\$6,173,875	13.41	46.92%	\$6,649,358.00	1.90%	37.99%	\$1,645,243.48	8.93%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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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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