

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Richfield Elementary School District

CDS Code: 52-71654-0000000

School Year: 2023-24

LEA contact information:

Jeff Scheele

Superintendent/Principal

jscheele@richfieldschool.org

(530) 824-3354

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

Total LCFF funds

\$0

0 %

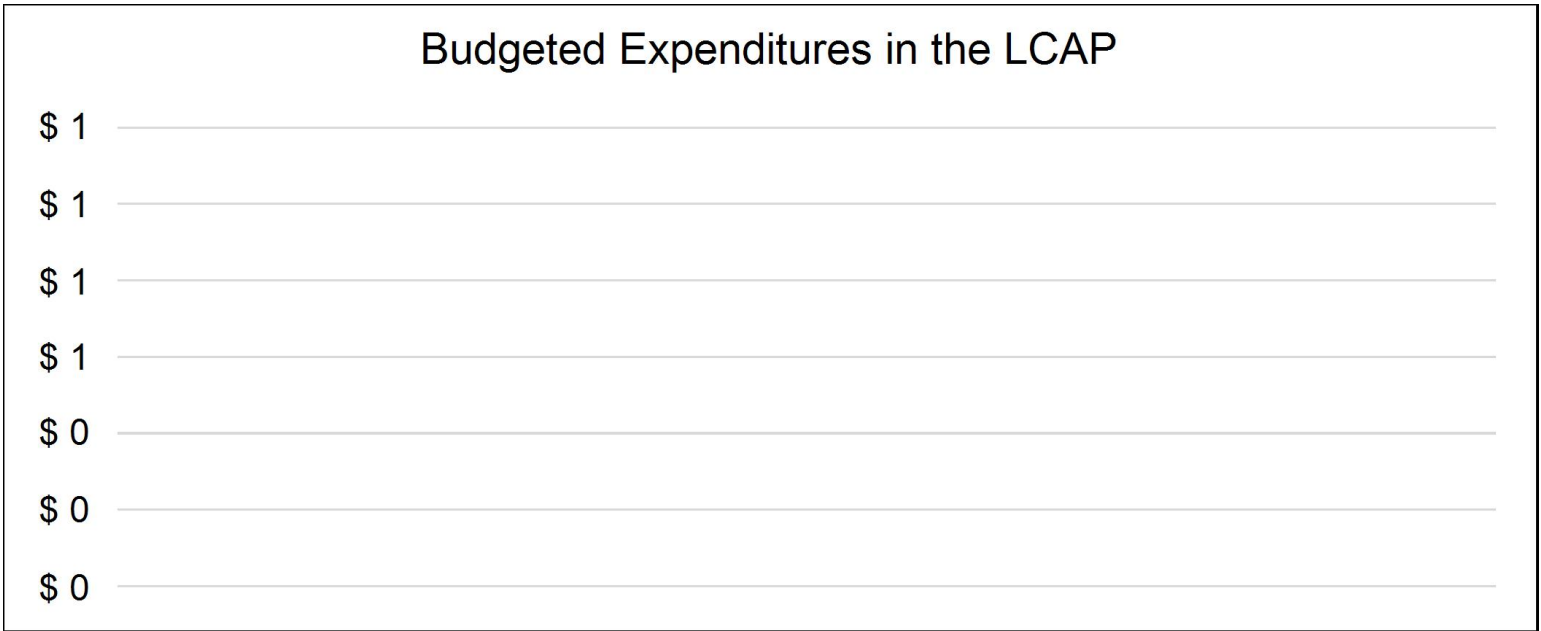
This chart shows the total general purpose revenue Richfield Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Richfield Elementary School District is \$0, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is

federal funds. Of the \$ in LCFF Funds, \$ 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 Richfield 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: Richfield Elementary School District plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Richfield Elementary School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Richfield Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Richfield Elementary School District plans to spend \$ 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 Richfield 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 Richfield 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, Richfield Elementary School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Richfield Elementary School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Richfield Elementary School District	Jeff Scheele Superintendent/Principal	jscheele@richfieldschool.org (530) 824-3354

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.

Richfield Elementary School (RES D) has been proudly serving students in the Richfield Community for over a century. The school is viewed as the center of this small agricultural community. The school itself has grown over the years, and currently meets the educational needs of just over 230 students.

Teachers and staff at Richfield are dedicated to student achievement, inclusion, unity and civic responsibility. Furthermore, the small school setting and single grade-level self contained classrooms allow for strong bonds and lifelong friendships to be made.

The school's commitment to student achievement and excellence has resulted in a variety of awards for School and Staff. Academics are taken very seriously at RES D. We are extremely proud of how hard our students, staff and parents work to maintain the tradition of academic excellence at Richfield School. Running parallel to our strong commitment to academic achievement, is an equally strong commitment to student and staff social and emotional wellness.

It is the mission of our school to provide a strong foundation to all of our students so that they may each realize their full potential as lifetime learners, and as responsible and productive members of our society.

RES D Core Values

Learning

Richfield School believes that ALL STUDENTS can and will learn in a nurturing, safe, and supportive environment and will be given the tools to become life-long learners

Community

Richfield School believes that the school is the foundation of the community and requires a partnership among students, staff, parents, and community members which is characterized by mutual commitment and collaborative effort.

Best Effort

Richfield School believes that success can only be achieved through hard work, perseverance, commitment, and dedication in the classroom, during campus activities, within the community and at home.

Continuous Improvement

Richfield School will continually evaluate data and monitor progress and strive for continuous improvement.

Ethical Behavior

Richfield School believes our actions are distinguished by the highest standards of personal behavior, including trust, honesty, fairness, integrity, and mutual respect.

Fiscal Responsibility

The Richfield Board of Trustees shall strive to achieve an adequate reserve level of three months operating expenses for economic uncertainties while maintaining the best possible programs for students, competitive employee salaries and an attractive, safe, and secure campus.

Reflections: Successes

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

Richfield Elementary School District (RESA) is proud of many aspects of our campus, including but not limited to the high level of community involvement and support in the school, the availability of educational resources for students and staff, the dedication of our staff to our students, the well maintained facilities and last but not least, our awesome and hard-working students. We are also proud that we were able to keep our campus open this entire past year despite having crushing staffing shortages due to pandemic related quarantines and other staff absenteeism.

A reflection on metrics show we held steady in our ELA scoring with a small decrease in the percentage of students meeting/exceeding standard on the CAASP test. Math scores also remained flat but above the state average. Our EL students showed progress in reaching level 4 on the ELPAC test. Attendance and chronic absenteeism improved over the previous year. Parent participation showed a significant improvement in parent participation "on site" which included our first annual Open House and our other traditional on campus events such as Ham Dinner, Graduation, a new August Meet and Greet on the first day of school, our first ever Art Show, and bringing back "in-person" teacher-parent conferences for those that wished to attend. With the challenges present by COVID quarantining, we were able to maintain

in-person instruction with staff working towards meeting the social and emotional needs of the students. Counseling time was increased. Lexia showed a significant improvement in proficiency and usage of the program to address the needs of students. The new after school program was well attended with transportation provided to reduce the barrier for unduplicated and general population students to attend. The addition of an MTSS/Admin position was instrumental in supporting the school through intervention groups, direct teacher support, coaching and substitute teaching.

Our California school dashboard results, while still ranking high in Tehama County, shows room for growth against ourselves as measured by CAASPP. RESD went through a schoolwide process to map out what we consider the "Essential Standards" and have been aligning instruction and curriculum to these essential standards. RESD created two assessment coordinator roles to help implement our local assessments (STAR Reading & Math, Fastbridge, CAASPP, ELPAC) and to provide training for teachers prior to these assessments. RESD implemented three full CAASPP Interim Assessment practice days where other school-wide programs were halted in order to facilitate this whole-school emphasis on preparing our students for the rigor of the CAASPP test.

Our ELD program has come a long way, yet we still have work to do to ensure our students succeed. We now have a coordinator/teacher/administrator that personally tracks each ELD student, his/her growth on benchmark assessments, helps support teachers with designated ELD lessons, coaches, runs the District English Language Advisory Committee and attends Title III meetings.

Our investment in quality curriculum, high-quality instruction, a one-to-one ratio of computers to students in grades TK-8, a safe, clean and caring environment, and a community with a strong, involved and generous PTO, makes RESD one of the best K-8 schools in the north-state.

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.

Staffing and reliability of substitutes continues to be an area of need that will alleviate the stresses caused by teachers/staff/admin having to cover extra duties and positions when a substitute is not available. This made consistent staff development difficult and created inconsistencies in aide support within the classrooms at the primary and upper grade levels. Creating connections for staff, students, and parents with the school setting continues to be an area to focus on. Addressing the social and emotional needs of students through SEL strategies is a need as is providing targeted interventions within the classroom. Professional develop in the area of designated ELD strategies, MTSS, SEL, and academic interventions continues to be a need to guide teachers in developing high quality instructional practices.

The area of most significant need, as measured by annual progress on STAR reading and math, and also by historic dashboard rankings, is with our English Learners. During the school year, these students as a whole (grades 1-8) only advanced approximately a half a grade level equivalent (Mean GE) as compared to the rest of the subgroups (Schoolwide, White, Hispanic, SED, SWD) that advanced almost an entire grade equivalent in reading. In order to address this need we are working hard to ensure our teachers have the necessary training, time and curriculum to work specifically with these students as mandated by Ca. Ed Code and beyond. We've restructured our Lead ELD position to better be able to help support our teacher's work with these students and also to have staff to work directly with newcomers as needed to give them the support they need to access the instruction and curriculum at the same level as their peers. Next, the California Healthy Kid's Survey continues to show the need for additional social and emotional supports for students in the "middle school" grade levels. RESD has and will continue to provide training to certificated and classified staff to support students in need at the tier I, II levels and we are and will continue to define/redefine and develop our MTSS system to ensure a coherent identification, intervention, progress monitoring and enrichment framework for our kids socio-emotionally, behaviorally, and academically.

LCAP Highlights

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

RESD is keeping the three main LCAP goals but actions within them are modified to include renewed emphasis on building a coherent and high functioning MTSS system. Additionally, RESD will use new one time monies from the state to provide learning loss/completion intervention and enrichment opportunities for all students and also for parents. New monies will also be used to provide professional development opportunities for all staff, including paraprofessionals, in the MTSS areas of academics, social-emotional health, and behavior intervention. RESD is also implementing a new science curriculum, and additional PD will be provided there also. RESD will continue to train teachers in, and ensure the use of effective Designated and Integrated ELD lessons for our English Learners and additional learning/remediation opportunities for ELs. Additional new intervention/enrichment/collaboration/engagement opportunities such as after school tutoring with transportation provided, will be provided for unduplicated students as well as other subgroups including at-risk non-unduplicated students and also enrichment for high performing students.

Through two grants, CalHOPE and MTSS, the staff are working towards the effective PD and integration of MTSS and SEL strategies within their classrooms.

RESD will also be to rewiring and upgrading campus connectivity by running new CAT - 6 Cabling throughout the campus and installing additional Wi-Fi hotspots. Additionally, we intend to purchase new smartboards, research and potentially install smart speakers, and/or researching and potentially installing a new telephone system. Each of these actions are currently planned to be funded by sources outside of LCFF but they are part of our increased and improved efforts to ensure the best education and tools for students and staff.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Stakeholder input was solicited and received at the following meetings/events:

- LCAP was discussed at every board meeting in reflected in the minutes. Every third Wednesday from Aug 2021 - June 2022
- LCAP was agendized and input was taken during each school site council meeting and is reflected in the minutes for fall and spring
- LCAP was agendized and input was taken during each District English Language Advisory Committee meeting and is reflected in the minutes. Meetings held in the fall, winter and spring.
- LCAP was agendized and discussed at most staff meetings, including with the RTA Bargaining units, most extensively during the Spring 2022 Semester.

LCAP Healthy Kids Survey was administered to grades 6-8.. Fifth grade students were also given a school survey in the Spring of 2022. SELPA has reviewed the LCAP and met with the Superintendent/Principal.

A summary of the feedback provided by specific educational partners.

Student: The California Healthy Kids Survey showed a continued need for student social and emotional health needs. Our ongoing metric reloaded to Chronic Sad or Hopeless Feelings, Past 12 Months was 32% reporting YES, which is down by 6% but this number is still high and we'd like to see it drop in subsequent years.

Parent: Feedback included but was not limited to: additional help for English Learners, additional bilingual reading materials in the library, an expansion of after school or Saturday school remediation activities, a request for transportation to/from afterschool or Saturday school remediation activities, parent education classes, open computer lab time in the evening for students/parents, open lab after school for general homework help. In order to help facilitate our students social and emotional needs extensive time was devoted to trying to find ways to connect students to their school more and also to have a place for students to go to always fell welcome. The concept of a "safe space" or "chill room" as a DELAC participant referred to it was discussed and agreed with by the School Site Council participants and staff.

Staff: Staff shared that this was a taxing year made difficult by the lack of adequate staffing. Staff expressed approval of the safe space (chill room). General comments including the desire to improve their ability to teach Science through more PD. Staff voiced approval of the MTSS grant and the desire to participate in the Alludo learning platform. They appreciated the Lexia and RenLearn platforms.

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

Action steps were included in goals #1 & 2 to include additional services English Learners, additional aide time and after school tutoring ASP and basic skills intervention. Our new after school program (ASP) will be expanded to include Saturday school remediation activities, parent

education classes, open computer lab time and also open lab after school for general homework help. A "safe space" or "chill room" will be embedded into the action steps found in goal 2 regarding school climate.

Goals and Actions

Goal

Goal #	Description
1	<p>Student Achievement:</p> <p>All students, and each individual demographic subgroup will grow by at least one year's Mean Grade Equivalent (GE) on STAR Reading and Math assessments and score at Standard or above on ELA and Math as measured by CAASPP. The percentage of English Learners attaining growth in language proficiency will meet or exceed the state targets annually as measured by the ELPAC.</p>

An explanation of why the LEA has developed this goal.

It is our philosophy that each and every Richfield student should progress by, at the very least, one grade level in reading and math, every year, regardless of what grade level they initially tested into, and regardless of other factors such as but not limited to demographic status, language proficiency, home life etc.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress for all students in reading	<p>% of students attaining one year's growth "Mean Grade Equivalent (GE)" on STAR READING</p> <p>All Students: +0.9 GE Hispanic: +1 White: +0.9 SED: +1.1 SWD: +0.7 EL: +0.9</p>	<p>% of students attaining one year's growth "Mean Grade Equivalent (GE)" on STAR READING:</p> <p>All Students: + 0.6 Hispanic: + 0.5 White: + 0.7 SED: + 0.6 SWD: + 0.5 EL: + 0.5</p>			<p>All students and subgroups attaining one year's growth "STAR Mean Grade Equivalent (GE)" on STAR Reading:</p> <p>CAASPP ELA 2021 Scores will be new baseline</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CAASPP ELA 18/19: 47% met/exceeded standard.	CAASPP ELA 20/21: 43% met/exceeded standard			
Progress for all students in Math	% of students attaining one year's growth "Mean Grade Equivalent (GE)" on STAR MATH: All Students: +0.8 Hispanic: +0.8 White: +0.7 SED: +0.8 SWD: +1.0 EL: +0.4 CAASP MA 18/19: 38% met/exceeded standard	% of students attaining one year's growth "Mean Grade Equivalent (GE)" on STAR MATH: All Students: + 0.9 GE Hispanic: + 0.7 White: + 1.1 SED: + 1.1 SWD: + 1.0 EL: +0.8 CAASP MA 20/21: 37% met/exceeded standard			All students and subgroups attaining one year's growth "STAR Mean Grade Equivalent (GE)" on STAR Math: CAASPP Math 2021 Scores will be new baseline
EL Reclassification	ELPAC (Aeries Analytics Dashboard) 20/21: 31.1% level 4	ELPAC (Aeries Analytics Dashboard) 21/22:: 30.8 % level 4			ELPAC EL performance will improve over 2021 scores.
ELPAC Proficiency	ELPAC (Aeries Analytics Dashboard) 20/21 (All grades)	ELPAC (Aeries Analytics Dashboard) 21/22 (All grades)			ELPAC EL performance will improve over 2021 scores.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA: 33.3% met level 3	ELA: 30.8% met level 3			
Highly Qualified Teachers	All RESD teachers fully certified to teach to their instructional assignment and have appropriate EL certification. One teacher will be an intern for the 21/22 school year.	All RESD teachers were fully certified to teach to their instructional assignment and had the appropriate EL certification. The one teacher that started out as an intern for the 21/22 school year completed her credential in December and was fully credentialed from that point on.			All RESD teachers fully certified to teach to their instructional assignment and have appropriate EL certification. All teachers will have clear credentials.
CCSS Implementation and sufficiency	All teachers will continue to implement a balanced CCSS program utilizing our 19/20 derived Essential Standards and standards based curriculum.	All teachers continued to implement a balanced CCSS program utilizing our 19/20 derived Essential Standards and standards based curriculum.			All teachers will continue to implement a balanced CCSS program utilizing our 19/20 derived Essential Standards and standards based curriculum.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Primary Class Size Ratios	RESD will have 2 kindergarten teachers with appropriate aide staff to ensure our learners receive appropriate foundational tools to help	\$100,751.00	Yes

Action #	Title	Description	Total Funds	Contributing
		them progress TK-8 and beyond. The cost includes one additional teacher and one aide.		
1.2	High Quality Professional Development for Academics throughout the Educational Community.	<p>Add an additional buy-back day for certificated and classified on August 15th to complete some of the PD listed below. (still to be clarified & subject to availability of presenters etc)</p> <p>Provide professional development and/or time & pay for all staff (including extra duty, substitute pay, travel, registration & consultant fees etc as needed) on/for:</p> <ul style="list-style-type: none"> • Existing and "to be piloted" core curriculum • Multi-tiered System of Supports (MTSS) review/implementation & follow up. • Support for already credentialed staff to meet new Early Childhood Educational unit requirements and/or new UPK requirements. • Internship and induction support for credentialed staff. • Designated/Integrated ELD methodology/strategies as needed for credentialed teachers to ensure state mandated Designated ELD for students is provided by credentialed teachers • reviewing and updating the Master Plan for English Learners. • School board, office staff and administration to attend professional conferences to better support students, staff & educational community. • Attendance at the fall/spring CAASPP Institutes and/or equivalent for the purpose of preparation for interim and/or summative assessments. • Compiling/administering benchmark academic assessments • Tk-8 literacy PD to ensure all students can "learn to read" (K,1) and then "read to learn" (1-8) • Tk-8 Digital literacy/Technology PD to ensure all students can "learn to Tech" (K,1) and then "Tech to learn" (1-8) • High quality "best first instruction" PD in all core subjects 	\$49,650.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Provide expanded PD for counselor and staff tailored to the specific academic needs of our Foster Youth, English Learners, Students w/Disabilities, and Socio-Economically Disadvantaged students</p> <p>Ensure professional development for all classified and/or paraprofessional staff to support and complement all relevant PD topics listed above for certificated staff.</p>		
1.3	Additional support for Unduplicated students	<p>Appropriate paraprofessional support time will be provided to assist unduplicated students</p> <p>1: In the classroom when classroom teachers are providing Designated ELD instruction. (15% of aide time). 2: Small group support for unduplicated students 3. Title 1 Support</p> <p>This includes an additional .75 paraprofessional utilizing the 15% of concentration grant funds.</p>	\$57,656.00	Yes
1.4	Proper licensing for Assessment/Curriculum & Intervention Software.	<p>Provide the licenses for MTSS/, Assessment, Curriculum & Intervention Software (All subscription costs)</p> <p>~Discovery Ed ~Destiny ~Aeries ~Mystery Science ~Tynker ~Imagine Learning</p>	\$32,195.00	Yes

Action #	Title	Description	Total Funds	Contributing
		~Ren Place (AR, Star Reading/Math) ~Lexia ~ Other related as deemed appropriate		
1.5	Acknowledging/Incentivizing/Rewarding Effort	Provide student recognition incentives for performance and improvement on CAASPP, AR, STAR Read/Math, Imagine Learning. Also provide positive attendance incentives and rewards such as plaques, reward trips, for academics, honor roll trips, 8th grade recognition ceremonies.	\$3,000.00	Yes
1.6	Afterschool Tutoring Programs	<ul style="list-style-type: none"> • Traditional Afterschool Tutoring (AFT) by certificated staff 1-2 hrs/week (Oct-May). • New After School Program (ASP) Tutoring targeted initially towards unduplicated students, includes transpiration. Classified and certificated staff utilizing small group and computerized learning tools & regular homework help. (Two 1 hour sessions per week x 2 staff (Sept-May). 	\$4,100.00	Yes
1.7	Expanding Broad Course of Study	Provide a 0.4 FTE VAPA-focused teacher and at least a 0.5 FTE PE teacher to enhance academic achievement through the arts and physical activity.	\$96,680.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Also provide after school student enrichment opportunities such as GATE, SERRF, athletics, library and computer lab time.		
1.8	Highly Qualified Teachers - Additional Support (Moved to 1.2)			
1.9	Professional Development for Staff (Moved to 1.2)			
1.10	Additional supports for at risk and general populations	<p>Provide 1 FTE Paraprofessional ELD aide (Complete)</p> <p>Continue funding for 1/2 time ELD/MTSS Teacher (Folded into admin)</p> <p>Create additional Intervention paraprofessional aide position (ASP: MG)</p> <p>Create 1/2 time Admin position to help implement, and create time for principal to support ELD/ELA standards implementation, support, coaching & PD for teachers for Designated ELD, coordination of intervention programs and after school offerings & support for EL, FY, SED and SWD families to help eliminate barriers to accessing school services. (KR)</p>	\$146,573.00	Yes
1.11	High Quality Assessment Program (Move to 1.4)			

Action #	Title	Description	Total Funds	Contributing
1.12	Family Literacy and Training (Moved to 2.7)			
1.13	Transportation for Unduplicated (moved to 1.6)			

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.

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.

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

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.

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	Positive School Culture: Richfield Elementary School continuously acts to create a caring learning atmosphere where students feel safe and included as valuable members of our school community. We strive to promote students to the high school that have the desire, and the tools required, to succeed in school and career, and to become lifelong learners. Parents and community members are actively involved on campus and help in the classroom. The Richfield PTO coordinates large-scale fundraising efforts, which contribute extensively to field trips and other enrichment activities for our students. Our campus is the focal point of the Richfield community.

An explanation of why the LEA has developed this goal.

It is a priority for the Richfield Elementary educational community to maintain a safe, healthy and positive school culture where students and families feel connected and will have access to social and emotional support if needed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	Attendance Rate for 2020/21 was 84.3% as measured by Aeries. (2021-22)	21/22: 95.7%			Attendance rate school wide will be at least 90% per year as measured by Aeries.
Chronic absenteeism Rate	Chronic Absenteeism Rate for 2020/21 was 15.7% as measured by Aeries. (2021-22)	21/22: 7.8%			Chronic absenteeism will stay at or below the state average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension/Expulsion Rate	Suspension rate to remain below state average, and to progress from yellow to green on the state dashboard. 19/20: 0%	Suspensions: 20/21: 1.2% Expulsion: 2 stipulated expulsions			Suspension and expulsion rates will stay at or below the state average. Suspension status will advance to Green status or higher on the state dashboard.
Middle School Dropout Rates (2021-22)	Middle school dropout rates are at 0%. (2021-22)	0 middle school dropouts			Middle school dropout rates will remain at 0%.
California Healthy Kids Survey (CHKS) (2021-22)	The % of student respondents that answered "yes" to the "During the past 12 months, did you ever feel so sad or hopeless almost every day for two weeks or more that you stopped doing some usual activities?" prompt on the CHKS. Baseline in Spring 21 is 38%. This is an average between 7th and 8th grade. (2021-22)	Dropped by 6% down to 32%			Maintain a healthy, safe, positive school culture where students and families feel connected and will have access to social and emotional support if needed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Parent Survey (CSPS) (2021-22)	<p>The % of parent respondents that state their student is "Feeling Hopeful About the Future" in Spring 2021 was 97% Strongly Agree or Agree. (2021-22)</p> <p>The % of parent respondents feeling the school treats their students with respect in Spring 2021 was 91% Strongly Agree or Agree. (2021-22)</p>	<p>"My student is hopeful about the future" = 95% (down 2%)</p> <p>"School treats my student with respect" = 96% (up 5%)</p>			Parent Survey will be used to gauge school culture.
Facilities Inspection Tool	The 2020 FIT indicates facilities in good or exemplary condition.	Facilities maintained good or exemplary rating.			Maintain all facilities in good condition and improve facilities for the benefit of all students/staff.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Community Communication and Involvement	Provide parent and community outreach and improved communication through the following communication systems: ~School Messenger "all call" system ~School website	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ~Personal, one-to-one contacts ~Teacher/parent conferences and online communication ~Social Media updates ~School activities will be maintained and expanded as needed. ~Marquee bulletin board ~School email system ~Flyers in backpacks 		
2.2	Direct Social & Emotional Student Health Services	<p>Expand school counselor access for students for social-emotional health from 1.5 day per week (2021/22) to 2 days per week (22/23) if the extra counseling time can be filled with a qualified provider.</p> <p>Maintain expanded school nurse services at one full day of service instead of prior partial day.</p> <p>Maintain 21/22 full time Physical and Mental Pandemic Health Clerk position.</p> <p>Continue to fund and implement pandemic health and safety measures as required by California Department of Public Health and the Tehama County Health Services Agency.</p> <p>Support and expand the school-wide social-emotional wellness and MTSS initiatives & curriculum, including but not limited to: Toolbox, SOS Curriculum, "Protect" and Ripple Effects are funded and supported.</p> <p>Ensure measures to eliminate barriers to access (as outlined in goal 1, action 3) are eliminated for FY, ELs, SED and SWDs for all above actions. (Subscriptions, PD and consultant fees.)</p>	\$81,766.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Support the creation of a "safe space" and provide staff for a room where students can drop-in during lunch or recess (or make electronic requests at any hour) for access to, or schedule and appointment with a compassionate adult for direct counseling, or "just someone to talk to" and/or other social-emotional services can be requested and/or provided.</p>		
2.3	<p>High Quality Professional Development for Social-Emotional & Physical Health Throughout the Educational Community.</p>	<p>Add an additional buy-back day for certificated and classified on August 15th to complete some of the PD listed below. (still to be clarified & subject to availability of presenters etc)</p> <p>Provide professional development and release time for new ASB/Leadership student government teacher and a classified staff member to increase participation in school government & student connectedness to our school. ASB student government will be encouraged to create additional rallies, events, competitions etc to increase student connection to the school across all grade levels and amongst all demographics.</p> <p>Provide expanded PD for counselor and staff tailored to the specific social and mental health needs of our Foster Youth, English Learners, Students w/Disabilities, and Socio-Economically Disadvantaged students.</p> <p>Provide continued professional development for the full time Physical and Mental Health Clerk (Pandemic) position (classified)</p> <p>Provide professional development and/or time & pay for all staff (including extra duty, substitute pay, travel, registration & consultant fees etc as needed) on/for:</p>	\$16,925.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • MTSS • Social and Emotional Safety • Adult and pupil socio-emotional wellness • Suicide prevention • Anti-bullying • Trauma informed instruction • Inclusion/equity programs • Crisis & Behavior intervention • Conflict resolution • Pandemic safety protocols <p>Physical Safety</p> <ul style="list-style-type: none"> • Active shooter protocols • Maintain shatterproof safety glass campus-wide • Ensure fully stocked safety buckets including "fight back" implements and trauma first aid kits in each building and each classroom.. • safe houses and reunification • Human trafficking • First aid certification <p>Ensure professional development for all classified and/or paraprofessional staff to support and complement all relevant PD topics listed above for certificated staff.</p>		
2.4	Maintaining appropriate facilities & A Safe Campus.	<p>Maintain the facilities in good repair at 100%.</p> <p>Incorporate additional classroom safety measures including active shooter response tools, extended lockdown preparedness tools, traumatic injury first aide and surveillance camera's to enhance security.</p>	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Providing a Strong Extra-Curricular program.	Provide after school athletics program for grades 6-8 (5th, as needed) & provide teacher/staff stipend and mileage. Support/bolster any new clubs (TK-8) and provide appropriate stipends, mileage etc). Establish & fund new uniform replacement rotation for after school sports.	\$13,000.00	Yes
2.6	Professional Development for Staff on Safe School Climate, Safety (Moved to 2.3)			
2.7	Empowering Parents to Support Learning	<p>Provide Parent Education & Support Opportunities with bilingual support and child care for parent activities including but not limited to:</p> <ul style="list-style-type: none"> ~Provide training for parents to help their students with homework and track student grades/assignments ~Family literacy and parent education nights on campus with child care. ~Science/astronomy nights. ~open computer lab & homework lab during the evenings <p>Provide funding and staff to ensure a high functioning DELAC and include door prizes, child care and food as needed to draw a large and diverse parent group.</p> <p>Create "open lab/homework help" to support "family literacy nights" targeting EL, FY and SED students. Include transportation, child care, bilingual support services and parent education classes to help these populations overcome barriers to accessing the services. (up to \$20,000 including salaries, curriculum, transpiration and incentives)</p>	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	School Safety Continued (moved to 2.3)			
2.9	Connecting Students to their School	The intention is to connect students to RESD, promote unity while recognizing diversity, anti-bullying themes and other educational and school spirit appropriate programs. Monetary support for rallies/assemblies/guest speakers.	\$2,000.00	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.

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.

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

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.

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	Digital Literacy and 21st Century Learning will be successfully integrated in all curriculum areas through an effective technology infrastructure and supports.

An explanation of why the LEA has developed this goal.

To increase staff and student abilities to utilize technology as a tool to enhance and accelerate learning and to prepare students for high school, college and the workforce.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1:1 device to student ratio TK-8	1:1 Ratio across all grade levels	1:1 ratio maintained.			RESD will maintain a device ratio of 1:1 Chromebook to students in each class and also maintain a functioning windows computer lab for class checkout with appropriate computer lab/librarian support.
Annual staff technology survey	Staff technology survey shows that 40% of staff rate professional development on existing and new technology programs as the single biggest factor that could help	This survey was not completed.			Annual increase in the percentage of staff expressing their effective utilization of technology to support instruction.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with technology integration into lessons to enhance or accelerate learning.				
K-8 Technology Standards will be in place and utilized.	<p>K-8 Technology standards in place. Students "learn to use technology" in grades TK-3 and then "use technology to learn" in the content areas.</p> <p>Keyboarding and general computer use (both Chromebooks and windows devices)</p>	Standards are in place.			<p>RESD Students will learn and be able to use multiple platforms by grade 3 and then utilize those platforms for content area learning in grades 3-8.</p> <p>All students can type at least 25 WPM by the time they graduate and navigate multiple platforms.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Hardware and Connectivity.	<p>Maintain 1:1 student/Chromebook ratio in grades TK-8 (Expense Listed in Action 1, Goal 6)</p> <p>Provide a Windows computer lab for TK-8</p> <p>Maintain and replace existing district technology as needed.</p> <p>Support increased connectivity and increased connectivity speeds across campus. (See MOU w/County)</p>	\$82,471.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Install smart boards in all classrooms for as replacement of traditional computer projectors. These boards turn any whiteboard into an interactive "TV screen" where the students and the teachers can interact and learn. (13 boards @ ~\$3,200ea.)</p> <p>Provide reliable internet access and IT support through MOU with TCDE (Expenditure Listed in Action 1 of this Goal)</p>		
3.2	Staff Training on Technology Resources (Move to 1.2)			
3.3	Provide Software to Support Learning. (Move to 1.4)			
3.4	Provide Computer Lab Support Staff	Provide a staffed Computer Lab available for weekly visitation for technology-related skills development and content mastery. The lab to be supported by a half-time classified staff member who will work in conjunction with classroom teacher on curriculum specific content, diagnostic assessments, intervention, enrichment and grade appropriate technology standards.	\$10,000.00	No
3.5	Technology Support (Deleted. Addressed in 3.1)			

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.

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.

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

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.

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
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

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.

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Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

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.

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Goals and Actions

Goal

Goal #	Description
6	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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Goals and Actions

Goal

Goal #	Description
7	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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Goals and Actions

Goal

Goal #	Description
8	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

Goal

Goal #	Description
9	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

Goal

Goal #	Description
10	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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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)
\$310,507	\$16,898

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
15.90%	0.00%	\$0.00	15.90%

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

Required Descriptions

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

Action 1.1, 1.2, 1.3, 1.4, 2.3, 3.4: As identified by the staff and through an analysis of academic assessment and classroom work samples, we have identified that our EL, FY, and LI student groups are struggling in the area of meeting academic requirements. To address this need, we will seek highly qualified teachers and staff that have and will expand on the knowledge for working effectively with these students through strategies that help these students access the core curriculum and master essential skill sets. We also know these students need more focused instruction that helps them make meaningful connections as they develop grit, persistence, and the intrinsic motivation required to help them become more self-directed in their learning. To address this need we will center our professional development of certificated and classified staff on teaching strategies that are trauma-informed, memorable, passion-building, building a strong awareness of safety, and help students make meaningful connections. We have also hired one additional teacher to reduce teacher to student ratios in the primary grades.

Action 1.4,: As identified by the staff and through an analysis of academic assessment, grades, and classroom observations, we have identified that our EL, FY, and LI students are struggling in the area of meeting academic requirements. To address this need, we will utilized academic assessments to help us identify the key skills these students are missing that are creating the learning gap between them and their

peers. These assessments will be used to track the progress these students are making so that adjustments can be made and guide the intervention supports enhanced by our paraprofessionals and Tier II strategies/grouping within the classroom.

Action 2.5, 2.9: As identified by the staff, parents, and students and through an analysis of what students are reading and the classroom materials being utilized, we have identified that our EL, FY, and LI students do not have access to a wide range of materials and resources that address their interests, reading levels, and that provide the additional supports they need to access the core curriculum. These students do not have access to materials that fully engage them in the learning processes both at school and at home that help them master and build the skills at a level that help them establish confidence in their learning. To address this need, we will allocate resources to expand our classroom and school libraries as well as allocation funds for teachers to purchase materials within their classroom that meet this need. We have also enhanced our broad course of study through an athletic program and clubs.

Action 1.10: As identified by staff, parents, and students and through an analysis of behavior logs, referrals, and surveys, we have identified that our EL, FY, and LI students do not always come from environments that are affirming, inclusive, and safe. As a result, these students have a difficult time establishing positive relationships, showing empathy for others, and engaging with the school environment through intrinsically motivated strategies. These students lack connections with mentors and role models who are able to help them build self-awareness and self-management skills and create a sense of value for learning within the school environment. These students often struggle with self-confidence and self-esteem and lack the skills to effectively manage their emotions and impulsiveness. We have also implement MTSS strategies to address the academic, behavioral, and social/emotional needs of our students.

Action 1.7, 3.4: As identified by the staff, parents, and students and through an analysis of student conversations, journals, grades, and work samples, we have identified that our EL, FY, and LI students miss out on many life experiences that build connections between learning and meaning. The families of many of these students are not able to afford vacations, and quality extracurricular activities that help students engage in their community. To address this need, we have allocated funding for fieldtrips that allow students to participate and experience community events/resources. We have also allocated funds to give students access to a broad curriculum through electives, classroom and school activities that bring in resources from the community, and that provide technology which creates windows to experiences students would not otherwise have access to.

Action 1.5, 2.1, 2.9: As identified by the staff and through an analysis of attendance records, we have identified that our EL, FY, and LI students often have poor attendance that negatively impacts their ability to make positive connections with their peers and the school culture. The poor attendance of these students further compounds their learning difficulties as they are not consistently receiving core instruction that builds on previous learning or receiving intervention services in a regular manner. To address this need, we have identified staff to monitor the attendance of students and engage with their families in proactively understanding the barriers and their perceptions that are impacting their children's inconsistent attendance. We are also implementing communication strategies (website, newsletters, phone messaging systems) that convey meaningful information to our families that help them value the practices of our district and help them build a positive

connection with the school culture and climate that builds within them a stronger value and importance for their child's participation at school. A variety of parent involvement opportunities (Back to School, PTA meeting, Parent Advisory Committee, Open House, Parent Conferences, and other events) that encourage parents' participation. We are also providing free transportation to these students to insure any personal transportation barriers are minimized.

Action 1.6: As identified by the staff and through an analysis of attendance records and assessment data, we have identified that our EL, FY, and LI students need more time to engage in the learning environment so as to catch up to their peers. To address this need, we are offering summer program, after school programs, and extended online learning opportunities that are tailored to the needs of this student group and that allow for this additional time.

Action 2.2: As identified by the staff, students, and parents and through an analysis of behavior records and teacher anecdotal records, we have identified that our EL, FY, and LI students experience more behavioral and mental health needs as a result of various environment factors both within and without the school setting. These students often lack the self-efficacy skills they need to become self-aware of their emotions and to self-manage these emotions based on intrinsic skills. To address this need we have hired and/or contracted with outside organizations for counselors and mental health therapists.

The needs of foster youth, English learners, and low-income students were considered extensively when our master schedule was designed, more specifically, our Reading Mastery program targets our neediest students from those populations and provides them with direct instruction. This intervention lasts for an hour per day and is dedicated specifically to reading intervention to help our neediest students. Additionally, our new after school program was first offered to unduplicated students and items such as transportation and bilingual support services were provided for the students. To further develop the buy-in and success of the program, home language support services, child care (which allows parents to participate), and parent education classes, which have historically been barriers to access for these subgroups, were included when developing our program. The majority of our EL Aide's time in 21/22 was spent working directly with newcomer English learners and their families. This was done in conjunction with, and under the direction of the student's grade-level teacher and also under the direction and supervision of our new MTSS/ELD/Admin position. Services for these groups are specifically cited, funded, and their effectiveness (as measured by utilization rates, improvement on academic and SEL assessments, counseling referrals etc) will be monitored and amended as needed by staff and administration.

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

22/23 *****

A review of our FY, EL, and LI students has been first and foremost taken into consideration as we have drafted the increased/improved actions within our LCAP so as to insure these students make more progress than their peers that subsequently will close the achievement gap between the groups. While many of these actions will benefit all students, the benefit to our EL, FY, and LI will be far greater as:

Action 1.1, 1.2, 1.3, 1.9, 2.3, 2.6, 2.8, 3.4: We implement strategic and well-designed processes for the interviewing and hiring of our staff along with providing them with targeted professional development specifically focused on the needs identified above. This PD will focus on MTSS, SEL, and developing, within staff a clear understanding for the needs of our unduplicated students and how to support them. Smaller class size ratios allow teachers to spend more time with unduplicated students that will provide them the supports necessary to make more progress than their peers.

Action 1.4, 1.11: We implement research-based academic assessments in both ELA and MA that not only assess the current areas of strength and weakness of students, but help us design targeted Tier 1 and Tier II interventions that occur within the classroom, by the classroom teacher, and by paraprofessionals. These assessment further help us analyze the needs of our students to better inform our instructional practices and the professional development the district designs throughout the year.

Action 2.5, 2.9, 3.3: We purchase a range of library books that take in the scope of students' reading levels and reading interests. These additional materials will help students practice the skills they are learning, extend their learning through activities that encourage critical thinking and problem solving skills, and that help students access their grade level curriculum. Fieldtrips will allow students to engage in off campus experiences that help them get to know their community and build meaningful connections between what they are learning and how it can be integrated in real-life scenarios.

Action 1.10: We implement PBIS (Positive Behavior and Intervention Supports) and MTSS (Multiple Tiers of Systematic Support). PBIS, along with clear bully prevention policies and practices, helps teach students the skills they need to manage their behavior, interact positively with peers, and that creates a structure for recognition that builds intrinsic motivation. MTSS strategies guide our staff in addressing and targeting the academic needs of students through a tiered approach that provides a higher level of support as students are identified to progress through Tier 1, Tier 2, and Tier 3. MTSS also provides knowledge and best practices for addressing the behavioral and social/emotional needs of the students utilizing these Tiers.

Action 1.5, 2.1, 2.9: We implement teaching strategies to build intrinsic motivation and value for attending school on behalf of the students and their families. As our families receive help navigating personal and professional struggles by the resources offered through SARB that help bring various community resources together to support families, we believe they will increase their awareness and value for consistent attendance. The added connections between our staff and families will also help build relationships that will support this goal in an effort to proactively impact a more consistent attendance pattern by students. Access to transportation at no charge will also minimize barriers and excuses families may have that prevent their student from attending school which will lead to more consistent attendance and provide our staff with resources they can rely on in helping parents address personal barriers.

Action 1.6: We implement after school programs and summer programs will allow our students additional time to engage in the learning that is tailored to their assessed needs. This additional time will also allow these students to interact with school personnel who can serve as academic models as well as to create additional learning opportunities that integrate high engagement/interest activities. As the students engage, relate, and experience learning in this opportunity, they will show more gains academically and socially.

Action 2.2:: We hire and contract with outside agencies for counselors and mental health therapist who work directly with our students helping them better understand their emotions and behaviors that may be negatively impacting their learning and success within the school environment. These counselors and mental health therapists are also actively engaging with our staff to address identified needs related to classroom management and instructional practices that can assist our students in better managing their behavioral and emotional needs.

As can be observed in the academic goals and narratives, ELA & Math have specific metrics targeted to EL, FY, SED and SWD subgroups with measurable results criteria, and at least one year's growth is expected, and supported, for each subgroup. Other items such as child care that allows parent participation, bilingual support, transportation, and parent education classes are specifically called out to help these populations overcome barriers to receiving the benefit. Additionally, the culture and climate goal, and the actions within, specifically addresses services for these populations including but not limited to expanded counseling (increased from 1FTE to 2FTE) and health services (.2 nurse, and full time health/SEL clerk), and expanded learning opportunities with actions embedded that specifically support these populations. The district also consults and collaborates with Tehama County Department of Education regarding services for foster youth, English learners and LI and related support programs throughout the community.

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.

Richfield received at additional \$16,898 of concentration funds to hire additional staff to support our unduplicated students. This additional funds are being used to hire an additional paraprofessional to serve unduplicated students as listed in Action 1.3.

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	22:1	
Staff-to-student ratio of certificated staff providing direct services to students	18:1	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$517,263.00	\$91,919.00		\$100,585.00	\$709,767.00	\$509,048.00	\$200,719.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Primary Class Size Ratios	English Learners Foster Youth Low Income	\$100,751.00				\$100,751.00
1	1.2	High Quality Professional Development for Academics throughout the Educational Community.	English Learners Low Income	\$40,350.00	\$1,800.00		\$7,500.00	\$49,650.00
1	1.3	Additional support for Unduplicated students	English Learners Foster Youth Low Income	\$57,656.00				\$57,656.00
1	1.4	Proper licensing for Assessment/Curriculum & Intervention Software.	English Learners Foster Youth Low Income	\$32,195.00				\$32,195.00
1	1.5	Acknowledging/Incentivizing/Rewarding Effort	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
1	1.6	Afterschool Tutoring Programs	English Learners Foster Youth Low Income		\$2,800.00		\$1,300.00	\$4,100.00
1	1.7	Expanding Broad Course of Study	English Learners Foster Youth Low Income	\$95,180.00	\$1,500.00			\$96,680.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Highly Qualified Teachers - Additional Support (Moved to 1.2)						
1	1.9	Professional Development for Staff (Moved to 1.2)						
1	1.10	Additional supports for at risk and general populations	English Learners Foster Youth Low Income	\$54,394.00	\$54,394.00		\$37,785.00	\$146,573.00
1	1.11	High Quality Assessment Program (Move to 1.4)						
1	1.12	Family Literacy and Training (Moved to 2.7)						
1	1.13	Transportation for Unduplicated (moved to 1.6)						
2	2.1	School Community Communication and Involvement	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
2	2.2	Direct Social & Emotional Student Health Services	English Learners Foster Youth Low Income	\$70,766.00	\$11,000.00			\$81,766.00
2	2.3	High Quality Professional Development for Social-Emotional & Physical Health Throughout the Educational Community.	English Learners Foster Youth Low Income	\$3,500.00	\$6,425.00		\$7,000.00	\$16,925.00
2	2.4	Maintaining appropriate facilities & A Safe Campus.	All	\$5,000.00				\$5,000.00
2	2.5	Providing a Strong Extra-Curricular program.	English Learners Foster Youth Low Income	\$13,000.00				\$13,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Professional Development for Staff on Safe School Climate, Safety (Moved to 2.3)						
2	2.7	Empowering Parents to Support Learning	All		\$3,000.00		\$2,000.00	\$5,000.00
2	2.8	School Safety Continued (moved to 2.3)						
2	2.9	Connecting Students to their School	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.1	Provide Hardware and Connectivity.	All	\$26,471.00	\$11,000.00		\$45,000.00	\$82,471.00
3	3.2	Staff Training on Technology Resources (Move to 1.2)						
3	3.3	Provide Software to Support Learning. (Move to 1.4)						
3	3.4	Provide Computer Lab Support Staff	All	\$10,000.00				\$10,000.00
3	3.5	Technology Support (Deleted. Addressed in 3.1)						

2023-24 Contributing Actions Tables

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
\$1,952,316	\$310,507	15.90%	0.00%	15.90%	\$475,792.00	0.00%	24.37 %	Total:	\$475,792.00
								LEA-wide Total:	\$475,792.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Primary Class Size Ratios	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,751.00	
1	1.2	High Quality Professional Development for Academics throughout the Educational Community.	Yes	LEA-wide	English Learners Low Income	All Schools	\$40,350.00	
1	1.3	Additional support for Unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income		\$57,656.00	
1	1.4	Proper licensing for Assessment/Curriculum & Intervention Software.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,195.00	
1	1.5	Acknowledging/Incentivizing /Rewarding Effort	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	

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	Afterschool Tutoring Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.7	Expanding Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$95,180.00	
1	1.10	Additional supports for at risk and general populations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,394.00	
2	2.1	School Community Communication and Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
2	2.2	Direct Social & Emotional Student Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,766.00	
2	2.3	High Quality Professional Development for Social-Emotional & Physical Health Throughout the Educational Community.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	
2	2.5	Providing a Strong Extra-Curricular program.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,000.00	
2	2.9	Connecting Students to their School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$709,767.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Primary Class Size Ratios	Yes	\$100,751.00	
1	1.2	High Quality Professional Development for Academics throughout the Educational Community.	Yes	\$49,650.00	
1	1.3	Additional support for Unduplicated students	Yes	\$57,656.00	
1	1.4	Proper licensing for Assessment/Curriculum & Intervention Software.	Yes	\$32,195.00	
1	1.5	Acknowledging/Incentivizing/Rewarding Effort	Yes	\$3,000.00	
1	1.6	Afterschool Tutoring Programs	Yes	\$4,100.00	
1	1.7	Expanding Broad Course of Study	Yes	\$96,680.00	
1	1.8	Highly Qualified Teachers - Additional Support (Moved to 1.2)			
1	1.9	Professional Development for Staff (Moved to 1.2)			

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	1.10	Additional supports for at risk and general populations	Yes	\$146,573.00	
1	1.11	High Quality Assessment Program (Move to 1.4)			
1	1.12	Family Literacy and Training (Moved to 2.7)			
1	1.13	Transportation for Unduplicated (moved to 1.6)			
2	2.1	School Community Communication and Involvement	Yes	\$3,000.00	
2	2.2	Direct Social & Emotional Student Health Services	Yes	\$81,766.00	
2	2.3	High Quality Professional Development for Social-Emotional & Physical Health Throughout the Educational Community.	Yes	\$16,925.00	
2	2.4	Maintaining appropriate facilities & A Safe Campus.	No	\$5,000.00	
2	2.5	Providing a Strong Extra-Curricular program.	Yes	\$13,000.00	
2	2.6	Professional Development for Staff on Safe School Climate, Safety (Moved to 2.3)			
2	2.7	Empowering Parents to Support Learning	No	\$5,000.00	
2	2.8	School Safety Continued (moved to 2.3)			
2	2.9	Connecting Students to their School	Yes	\$2,000.00	
3	3.1	Provide Hardware and Connectivity.	No	\$82,471.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Staff Training on Technology Resources (Move to 1.2)			
3	3.3	Provide Software to Support Learning. (Move to 1.4)			
3	3.4	Provide Computer Lab Support Staff	No	\$10,000.00	
3	3.5	Technology Support (Deleted. Addressed in 3.1)			

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)
	\$475,792.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Primary Class Size Ratios	Yes	\$100,751.00			
1	1.2	High Quality Professional Development for Academics throughout the Educational Community.	Yes	\$40,350.00			
1	1.3	Additional support for Unduplicated students	Yes	\$57,656.00			
1	1.4	Proper licensing for Assessment/Curriculum & Intervention Software.	Yes	\$32,195.00			
1	1.5	Acknowledging/Incentivizing/Rewarding Effort	Yes	\$3,000.00			
1	1.6	Afterschool Tutoring Programs	Yes				
1	1.7	Expanding Broad Course of Study	Yes	\$95,180.00			
1	1.10	Additional supports for at risk and general populations	Yes	\$54,394.00			
2	2.1	School Community Communication and Involvement	Yes	\$3,000.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	Direct Social & Emotional Student Health Services	Yes	\$70,766.00			
2	2.3	High Quality Professional Development for Social-Emotional & Physical Health Throughout the Educational Community.	Yes	\$3,500.00			
2	2.5	Providing a Strong Extra-Curricular program.	Yes	\$13,000.00			
2	2.9	Connecting Students to their School	Yes	\$2,000.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,012,395		0	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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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