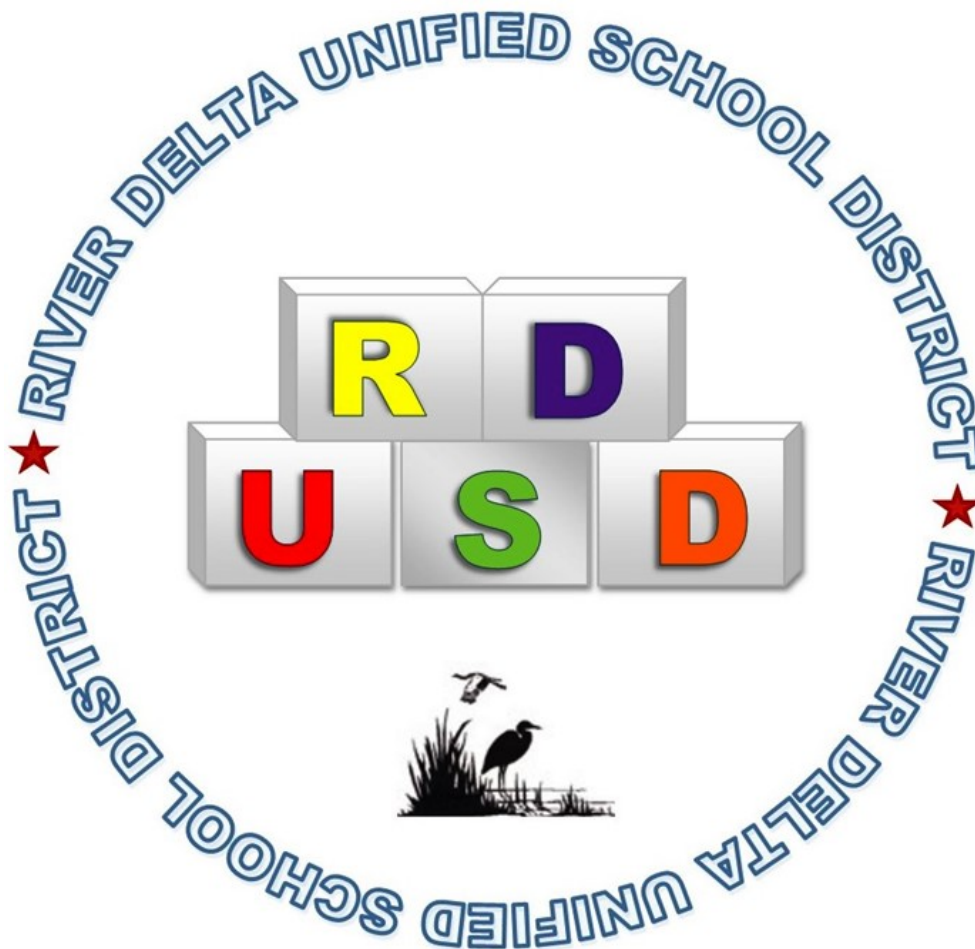


**RIVER DELTA
UNIFIED SCHOOL DISTRICT
2022-2023
APPROVED LCAP**



2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	River Delta Joint Unified
CDS Code:	34-67413-0000000
LEA Contact Information:	Name: Katherine Wright Position: Superintendent Phone: (707) 374--1711
Coming School Year:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$21611984
LCFF Supplemental & Concentration Grants	\$2411542
All Other State Funds	\$2956268
All Local Funds	\$356413
All federal funds	\$5190326
Total Projected Revenue	\$30114991

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$30363800
Total Budgeted Expenditures in the LCAP	\$5198033
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2410997
Expenditures not in the LCAP	\$25165767

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$6712298
Actual Expenditures for High Needs Students in LCAP	\$7687495.50

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$
2021-22 Difference in Budgeted and Actual Expenditures	\$975197.59

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	While the LCAP is a comprehensive planning tool it does not capture all programs and functions that take place in a district to support the overall operations. Aside from the Transportation staff that are included in the LCAP, the remaining classified staff are unrepresented in the plan, ranging from district office staff in the Human Resources department, business office, cafeteria staff, superintendent's support and the many Maintenance and Operations staff.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-	Retaining qualified staff to support and provide instruction for high needs students.

22 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: River Delta Joint Unified

CDS Code: 34-67413-0000000

School Year: 2022-23

LEA contact information:

Katherine Wright

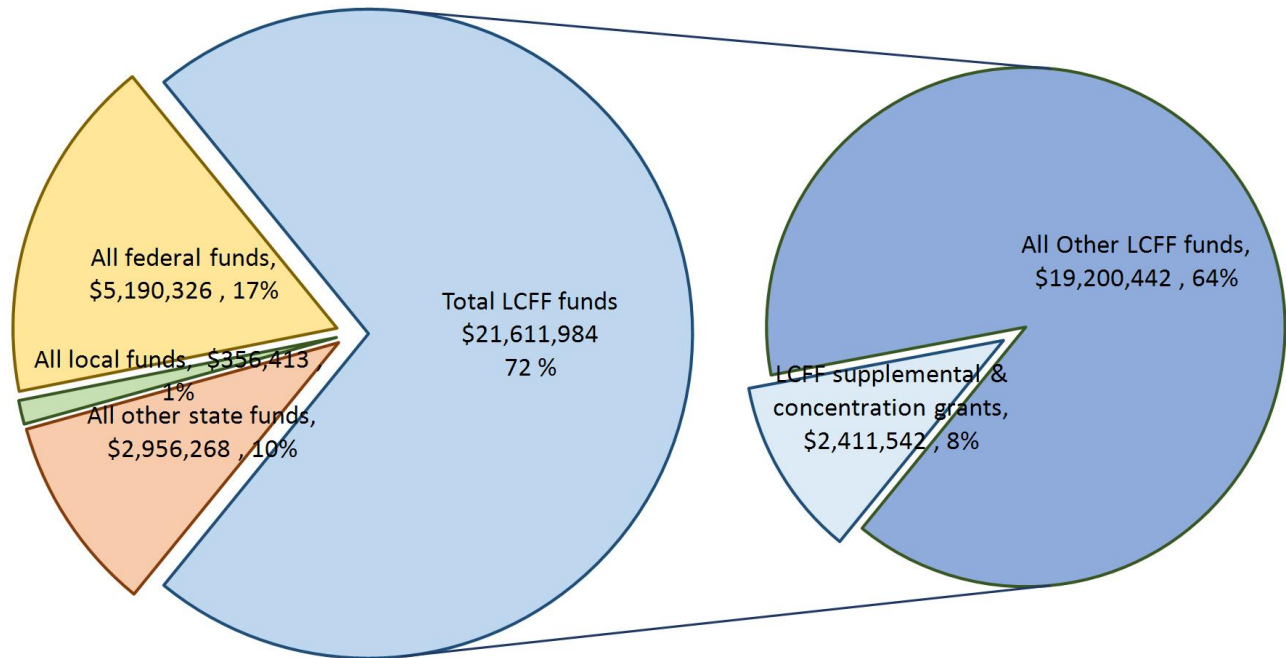
Superintendent

(707) 374--1711

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



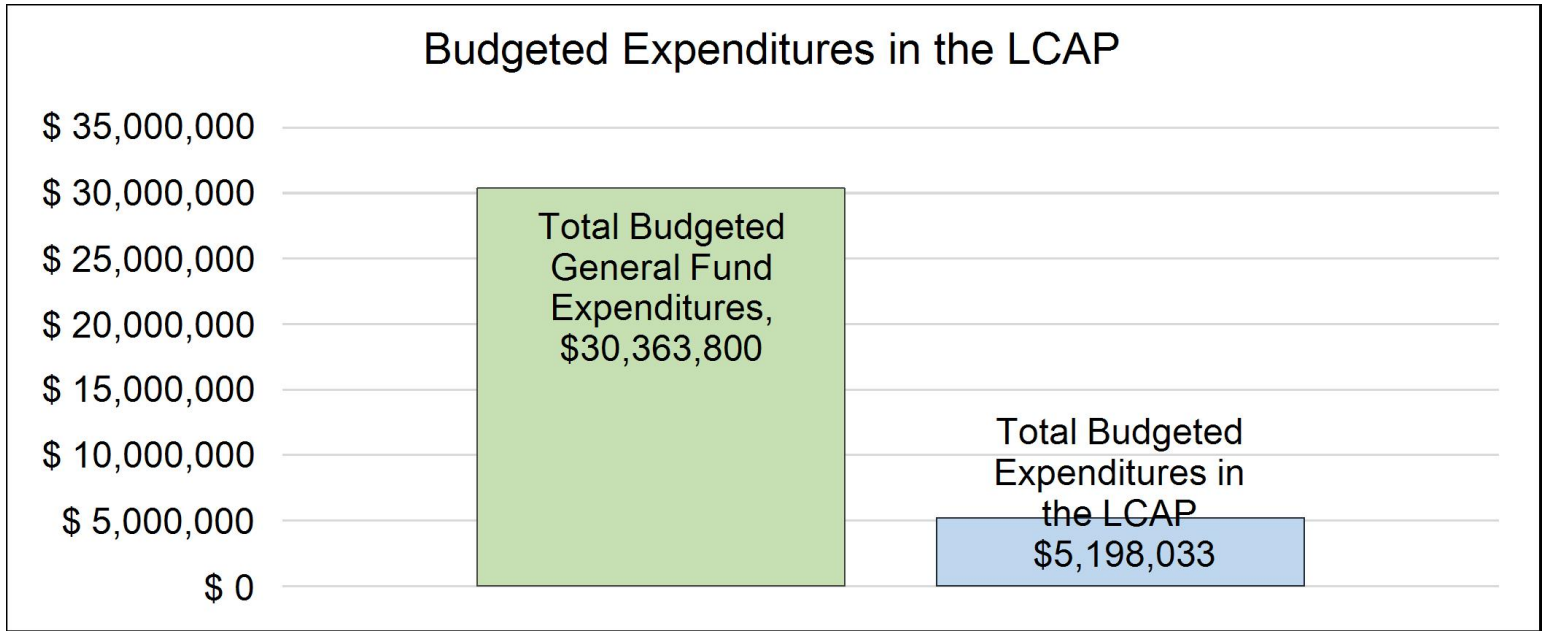
This chart shows the total general purpose revenue River Delta Joint Unified expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for River Delta Joint Unified is \$30114991, of which \$21611984 is Local Control Funding Formula (LCFF), \$2956268 is other state funds,

\$356413 is local funds, and \$5190326 is federal funds. Of the \$21611984 in LCFF Funds, \$2411542 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 River Delta Joint Unified plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: River Delta Joint Unified plans to spend \$30363800 for the 2022-23 school year. Of that amount, \$5198033 is tied to actions/services in the LCAP and \$25165767 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

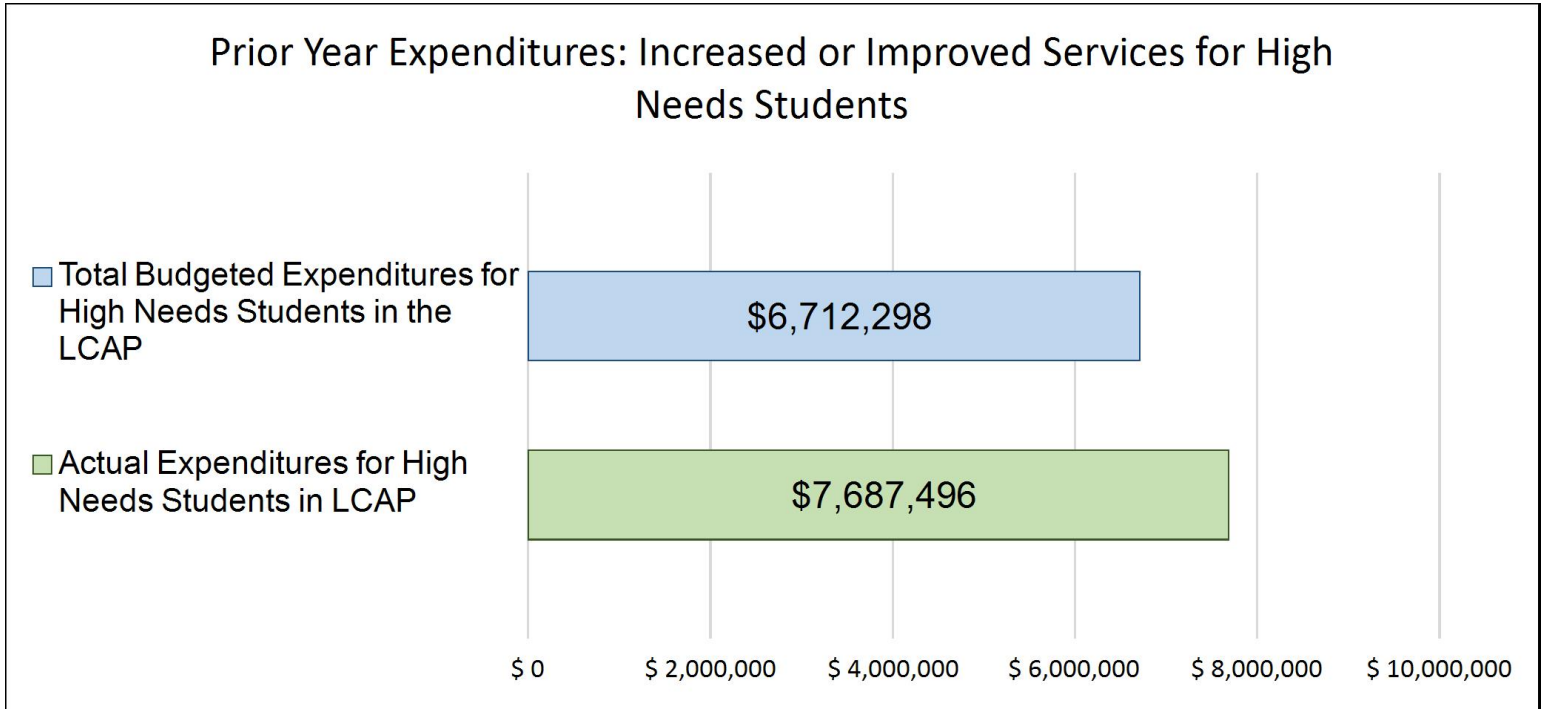
While the LCAP is a comprehensive planning tool it does not capture all programs and functions that take place in a district to support the overall operations. Aside from the Transportation staff that are included in the LCAP, the remaining classified staff are unrepresented in the plan, ranging from district office staff in the Human Resources department, business office, cafeteria staff, superintendent's support and the many Maintenance and Operations staff.

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

In 2022-23, River Delta Joint Unified is projecting it will receive \$2411542 based on the enrollment of foster youth, English learner, and low-income students. River Delta Joint Unified must describe how it intends to increase or improve services for high needs students in the LCAP. River Delta Joint Unified plans to spend \$2410997 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what River Delta Joint Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what River Delta Joint Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, River Delta Joint Unified's LCAP budgeted \$6712298 for planned actions to increase or improve services for high needs students. River Delta Joint Unified actually spent \$7687495.50 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$975197.59 had the following impact on River Delta Joint Unified's ability to increase or improve services for high needs students:

Retaining qualified staff to support and provide instruction for high needs students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
River Delta Joint Unified	Katherine Wright, Superintendent	Kwright@rdusd.org (707) 374-1711

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

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

n/a The district’s supplemental and concentration grant add-ons went down from the original budget according to the LCFF calculator.

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

All schools in RDUSD have enrolled students who are English Learners, low income and/or foster youth at 55% or greater have been identified to receive direct services for their students from newly hired staff in the area of physical education and health services. Two fully credentialed physical education teachers will be hired and will provide physical education instruction at our elementary schools. Our schools identified an overall need for our students to have a consistent opportunity to increase their physical activities by at least 60 minutes per week. Their isolation at home during the Stay-At-Home Orders of the pandemic had a negative effect on many of their physical health. These physical education teachers will be expected to provide the students’ parents/guardians with home-based physical activities for the family to engage in together. Two more Health Assistant will be hired, in addition to the three Health Assistant that are already hired. Each of the identified schools will have a full-time Health Assistant to monitor health and safety protocols in the classroom and in non-classroom based areas of the campuses. Additionally, they will perform thorough contact tracing, administer Covid tests to students on a daily basis, provide basic medical attention to the students and initiate and maintain open communication lines with the students’ parents.

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

RDUSD made efforts to support meaningful consultation with its educational partners in the development of plans to support students and learning loss. Feedback opportunities have been available at all District Board of Trustee meetings since the beginning of the onset of the pandemic. Through these meetings, RDUSD has been provided feedback and ideas for how to support students and families as well as ideas regarding how to continue to provide opportunities for engagement.

Additional opportunities for educational partners to provide feedback specific to ESSER III Expenditure Plans were held on October 14, 2022, and October 18, 2021, respectively. Educational partners were provided the opportunity to learn about all district opportunities funded currently as well as provide ideas for ways to continue to support students. These meetings were held in both English and Spanish to support equity and access.

As a result of meaningful feedback provided, RDUSD plans to continue the additional focus placed on Mental Health and Trauma informed practices to support building a foundation where students can feel safe to learn academics while also having their social-emotional and mental health needs met. Parents expressed support for the RDUSD health and wellness campaign. RDUSD will continue these efforts district-wide, surrounding overall wellness for students, staff and families.

As a direct result of parent and staff feedback, RDUSD will support additional growth in the areas of visual and performing arts (VAPA) as well as field experience opportunities to support Social Emotional Learning for students. RDUSD will seek partnerships with community-based agencies and businesses to support providing opportunities for students to continue to receive field experiences even though the COVID-19 pandemic has limited availability in many instances. RDUSD will contract with agencies to support bringing experiences and opportunities into the District where COVID-19 protocols and guidance can be followed safely.

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

River Delta Unified School District intends to support continued efforts to address student's academic, social, emotional and mental health needs, as well as any opportunity gaps that existed before, and were worsened by the COVID-19 pandemic. RDUSD will continue to provide targeted professional development to support implementation of the CCSS, NGSS and ELD standards district wide. RDUSD will continue to provide training opportunities to support needs expressed by teachers throughout the district to best serve students. Training opportunities include Academic Conversations, GLAD, Lesson Planning, Number Talks, Picture Talks, Question Formulation Technique, Smarter Balanced Digital Library Training, and professional development specific to combination classes regarding how to support differentiated instruction with a combination class.

As a result of feedback from educational partners including: staff, student and community input, additional focus has also been placed on Mental Health and Trauma informed practices to support building a foundation where students can feel safe to learn academics while also having their social emotional and mental health needs met. RDUSD began the school year with professional development surrounding Social Emotional Learning and how to support students in the classroom. Additionally, RDUSD contracted with Kevin Bracy and the Reach One Alliance to support district-wide needs in the areas of campus culture, positive school climate, self-esteem, self-efficacy, bullying and kindness. RDUSD began a district wide Health and Wellness campaign, surrounding overall wellness for students, staff and families. The campaign has been broken into four domains: mental health, social health, body health, and inner body health which focuses on nutrition. This campaign provides both students, staff and families with resources to support overall health and wellness including family and community engagement opportunities, training, education and resources. RDUSD provided a Social Emotional and Academic Development Coordinator (SEAD) to oversee this campaign as well as provide district-wide support to students and staff. RDUSD will provide site-based community building and engagement opportunities to support Social Emotional Learning.

RDUSD will support additional growth in the areas of visual and performing arts as well as field experience opportunities to support Social Emotional Learning for students. RDUSD will seek partnerships with community-based agencies and business to support providing opportunities for students to continue to receive field experiences even though the COVID-19 pandemic has limited availability in many instances. RDUSD will contract with agencies to support bringing experiences and opportunities into the District where COVID-19 protocols and guidance can be followed safely.

As of February 2022, RDUSD has had success in implementing the ability to provide parents and families with opportunities to connect and engage remotely so that we may continue to build and foster a sense of community within our schools and district. Technological resources including SWIVI technology, laptops, itouches, tripods, hot spots and audio equipment have been necessary to support this effort.

Additionally, RDUSD has had success with efforts to provide Expanded learning opportunities for elementary, secondary and special education students to support gaps in learning and overall learning loss as a result of school closure and the COVID-19 pandemic. Special Education students were provided the opportunity to attend an extension of the Extended School Year (ESY) Summer program. Elementary school students were provided the opportunity to attend a Summer Bridge intervention program supporting learners who are 1.5 to 2 grade levels below standard in the areas of mathematics and English language arts. Secondary students were provided the opportunity to attend Summer Learning Academies with focus in the areas of mathematics and English language arts. RDUSD plans to offer all 3 of these summer programs again in the summer of 2022.

RDUSD also offers before and after school tutoring and targeted academic support through our Academic Resource Center (ARC) programs on secondary campuses. These programs provide students with an opportunity to connect and gain support in areas of need including all subject areas. RDUSD would like to extend these programs to all schools district-wide and continue to offer the programs as needed.

RDUSD has hired additional staff to support the school sites needs as a result of COVID-19 including on site health needs, contact tracing testing and medical support. RDUSD continues to provide site-based testing for staff and students as well as a weekly community testing center in partnership with Sacramento County.

As of February 2022, we have experienced challenges in implementing in-person school and community engagement opportunities at school sites. This action has been difficult to implement because of continued changes and guidance regarding COVID-19 and in-person events, along with surges in reported cases in various counties.

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

River Delta has developed plans for Safe Return to In-Person Instruction, Continuity of Services Plan and the ESSER III Expenditure Plan. All fiscal resources are allocated in alignment with these plans. The district maintains having students on campus as a priority and is utilizing funding to ensure staff and students are safe to stay on campus. The district is utilizing one-time funding to ensure facilities are maintained to reinforce our goal of in-person instruction and we continue to provide free testing for students who have been exposed, as well as all staff and all student athletes, in alignment with our county health official’s guidance. The alignment with the district’s LCAP goals is to bridge the gap from distance learning during the pandemic. The district continues to fund a behavioral specialist, staff for tutoring, mental health, and curriculum that supports our students to enable them to continue to pursue their educational goals. The district is offering credit recovery and summer school. The district has invested in several programs such as Parent Square, School Loop, and Aeries to ensure constant communication between the district and parents.

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

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

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
River Delta Joint Unified	Katherine Wright Superintendent	kwrightrdusd.org (707) 374--1711

Plan Summary [2022-23]

General Information

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

The River Delta Unified School District serves a diverse group of students with the mission of “Creating Excellence to Ensure All Students Learn.” Our student population is 20% English Learner (EL) and 62.1% are classified as Socioeconomically Disadvantaged. There are eleven languages spoken in our students' homes. 37.5%% of our EL students speak Spanish, additional primary languages include Cantonese, Marshallese, Korean, Hindi and Farsi. Our student population is made up of many ethnicities with the majority of our students 54.9% identifying as Hispanic/Latino, 35.2% White, 5% Two or More Races, 2.7% African American and 1% Filipino. We serve approximately 2,279 students TK through 12th grade at 12 different school sites: 2 traditional high schools, 2 middle schools, 1 continuation high school, 2 alternative education schools, 1 adult education school and 4 elementary schools. The district also authorizes one charter school that is required to write and submit their own LCAP.

Reflections: Successes

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

RDUSD is proud to have Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities for students and staff. Our teachers work daily to implement state standards in a meaningful way for our students. RDUSD is also proud to be able to offer a broad course of study for students despite our small size and limited human resources. RDUSD is committed to advancing academic proficiency for all students.

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.

RDUSD is receiving differentiated assistance support to improve outcomes for students with disabilities in the areas of: ELA, math, chronic absenteeism and suspension. For homeless students, our focus is to support to reduce chronic absenteeism and suspension rates. Parent and family engagement continue to be a challenge throughout the course of 2021-2022 and, as a result, RDUSD struggled to have as much as parent participation and feedback as we desired. Although multi-faceted attempts were made to support parent engagement via online platforms, engaging families in the learning environment was puzzling. Likewise, school climate was difficult to assess and address the changes needed on each campus. Gathering quantitative data from students, staff and parents regularly has enabled us to identify needs for the upcoming school year. First and foremost, we identified the need for increased mental health services for our students. Training for de-escalating aggressive behaviors, increased awareness and improvement of equity-related interactions, and an understanding of the new social media platform that the students are using to socialize and communicate on are also areas of need.

LCAP Highlights

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

River Delta Unified School District is anxiously awaiting the opportunity to begin the 2022-2023 school year anew. Unique to all other school districts across the three counties, 96% of our student population returned for or Hybrid model of instruction in the 2019-2020 school year. This data emphasizes that our student and families experience a great need to be physically present and receive services and assistance from our amazing staff. We returned to a normal 5-day per week, traditional bell schedule for the 2021-2022 school year. As we head into year two of our return from school closure and the COVID-19 pandemic, we continue to first and foremost, emphasize our plans for the social, emotional development of our students and staff in our the 2022-2023 LCAP. In highlighting some of the most critical actions and services within, RDUSD wants to state that, strengthening the social, emotional and mental health of our students and staff will lead us to great progress academically and professionally.

While we were unable to fill our Social Emotional and Academic Development (SEAD) Coordinator position for the majority of the 2021-2022 school year, we plan to utilize this position in the 2022-2023 school year, by having the SEAD Coordinator work in collaboration with our school counselor and our SCOE Mental Health Counselor, playing an integral part in the actions and services outlined in Goal 5. The measurable outcomes associated with Suspensions, Expulsions, Drop Out Rate, Chronic Absenteeism and ADA will be the major drive and focus of this effort. The implementation of a strong Positive Behavior Interventions and support (PBIS) on each campus to advance RDUSD's Vision is one of the key features of this LCAP as well as creating incentive programs for increasing student attendance, providing training to staff on providing prevention, intervention, and a response to bullying and harassment. We intend to take the time to celebrate and honor staff periodically throughout the year as opposed to only during the designated week in May as one measure to show our appreciation and acknowledge them for the work they do for us. We would like to highlight every area of the LCAP as we are thrilled about being able to return our focus on all five goals and continue making progress for the benefit of our students.

Comprehensive Support and Improvement

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

Schools Identified

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

Riverview Middle School has been identified for Additional Targeted Support and Improvement (ATSI).

Support for Identified Schools

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

RDUSD will continue to support Riverview Middle school in ATSI status by continued monitoring of the SARC, SPSA and identified goals. RDUSD will also continue partnership with SCOE to support identified areas of need. RDUSD will provide opportunities for staff to participate in professional development opportunities to increase the quality and effectiveness of instruction.

Monitoring and Evaluating Effectiveness

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

RDUSD will incorporate a bi-monthly meeting process with Riverview Middle School leadership to specifically provide an ongoing review of the plans and progress. RDUSD will continue its partnership with SCOE to support identified areas of need. RDUSD will participate in ongoing reviews of information provided Riverview leadership, teachers and staff and the school site council to support areas of need.

Engaging Educational Partners

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

River Delta Unified School District held meetings to engage educational partners in the process of providing input for the LCAP in a series of five Zoom meetings, one specific to each goal. During these meetings, the previous LCAP goals and actions were reviewed, and educational partners were provided the opportunity to engage in meaningful conversation surrounding the elements they felt would be most beneficial moving forward for post-pandemic goals and actions. These meetings provided educational partners the opportunity to study the language therein and make recommendations for additions, deletions, and adjustments. The meetings were held via Zoom and translation services provided with intention to be inclusive to all interested partners including students, parents, staff, the board of trustees and community members. The input/feedback we received was thorough and thoughtful.

RDUSD consulted with DELAC on Wednesday, January 26, 2022.

The LCAP was presented to the Migrant Education Parent Advisory Committee on Wednesday, March 30, 2022.

The LCAP was posted for the general public on Friday, June 12, 2022. The Public Hearing will be held on Tuesday, June 14, 2022. It is being presented for adoption by the Board of Trustees on Tuesday, June 28, 2022.

A summary of the feedback provided by specific educational partners.

The educational partners confirmed that the Goal, Actions and Services were appropriate in content. It was also shared that the need for heavy emphasis on social emotional learning and mental health support was regarded as high priority post-pandemic. Additionally, edits of the wording and fluency of the language was recommended in every goal.

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

In response to feedback surrounding the need for additional social emotional and mental health support, RDUSD allocated one time funding to support the hiring of 3 additional full time counselors.

Goals and Actions

Goal

Goal #	Description
1	Improve and support student learning to close achievement gaps and ensure all students who graduate are college and career ready

An explanation of why the LEA has developed this goal.

Prior to school closure and the pandemic, overall, students meeting and exceeding state standards in ELA and Math as measured by the 2019 CAASPP system were below the state target. ELA and Math proficiency rates were improving; however, still low in grades 3-8 and 11. RDUSD faced additional setbacks in closing this gap as a result of school closure when students faced additional challenges with breaks in direct instruction. The percentage of students successfully completing UC A-G requirements for the 2020-2021 school year was 46.9%. There was a steady growth in English Language Development and EL Re-designation rates prior to 2019 were increasing but with the change in scoring of ELPAC proficiency as well as school closure and limited in-person instruction from March 2020-March 2021, a focus on continuing to increase our percentage is necessary. 32 students qualified for redesignation in the 2020-2021 school year. The number of College and Career Ready students as measured by CCR Indicator Prepared Level Flowchart must increase each year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP percent of students needing or exceeding standards.	ELA: 41.87% Math: 31.46%	2021 data not available			Overall, CAASPP scores will increase from 41.87% of students meeting and/or exceeding standards in ELA to 50% and from 31.46% meeting and/or exceeding standards in math to 38%.
A-G requirements	A-G: 34.5%	A-G: 46.9% (2021 dashboard)			Increase the percentage of students meeting AG

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					requirements from 46.9% to 50%
Increase EL proficiency baseline (Level 3 and 4) by 5%.	49.1% made progress (2019 California Dashboard) Adjusted Baseline: 2018-19 Summative ELPAC % of students at Levels 3 and 4	2021 ELPI not available 2020-21 Summative ELPAC % of students at Levels 3 and 4			Increase the percentage of ELs attaining the English proficient level by 5% yearly.
RFEP: 15%	8.9%	RFEP 2021: 7.8% (DataQuest)			Increase the percentage of students who earn reclassification (RFEP) status to 15%.
AP exams	39%	5.9% (2021 dashboard)			Increase the number of AP students with a qualifying score of 3 or higher on the Advanced placement exams from 5.9% to 50%.
CCR	CCR 2019: 42%	State indicator not available.			Increase the number of college and career ready students as measured by the College and Career Readiness Indicator from 42% to 55%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCR A-G and CTE Completion	A-G and CTE Completion Metric 2019: 9%	18.4 (2021 dashboard)			Increase the number of A-G and CTE completers from 9% to 20%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Salaries and Benefits	In order to improve student learning, close achievement gaps, and ensure students graduate college and career ready, RDUSD will provide certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts.	\$1,133,705.00	Yes
1.2	Staff Professional Development	Provide targeted professional development to support implementation of the CCSS, NGSS and ELD standards district wide.	\$5,200.00	Yes
1.3	New Teacher Professional Development	Provide additional professional development for new teachers to assist in their transition to the district and implementation of the district's initiatives and programs.	\$5,000.00	No
1.4	Special Education Strategies Development	Provide strategies for students with disabilities (SWD) in General Education settings through professional development and coaching. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (pg 3).	\$3,000.00	No
1.5	Student Learning Plans	Provide collaboration and articulation time to understand all 6th Grade students' 6-year learning plan and all high school students' 4- year learning plan to ensure college and career readiness. All counselors	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
		will utilize Career Cruising to develop and monitor the student's academic plans.		
1.6	Districtwide Common Benchmark Assessment	Expand the number of licenses for the district's common benchmark assessment to ensure that all students TK-11 are assessed and are making progress toward grade level standards mastery.	\$26,360.00	No
1.7	UPP Success Monitor	Provide .5 FTE administrative assistant to monitor and provide timely support and interventions for our unduplicated students.	\$44,993.00	Yes
1.8	EL Program Coordinator	Provide administrator to oversee EL program who will spend approximately 1% of their time.	\$1,320.00	No
1.9	ELD Specialists	Provide ELD Specialists at each school site; 2.035 FTE	\$163,930.00	Yes
1.10	Intervention Services	Provide intervention services to improve literacy and mathematics skills for students in Grades TK-6 and monitor the progress of students in Grade TK-12 who are struggling to make adequate academic progress. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (pg 3).	\$228,283.00	Yes
1.11	Equitable Student Engagement	Maintain enrollment procedures and practices of ensuring high school student councils, leadership classes, clubs such as Interact and Ag leadership are representative of the ethnic makeup of the school.	\$0.00	No
1.12	After School Programs	Continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to strengthen their	\$529,077.00	No

Action #	Title	Description	Total Funds	Contributing
		academic achievement, experience enrichment activities and participate in sports competitions with other schools in the district. Open after school program at 4th elementary school site for continuity in access to programs for all elementary students.		
1.13	MEP Summer School	Provide Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs.	\$51,217.00	No
1.14	Advancement Via Individual Determination (AVID)	Increase effectiveness of our districtwide AVID implementation.	\$36,620.00	Yes
1.15	Career Technical Education (CTE) Pathways	Continue to implement the CTE pathways in grades 9-12 to expand the learning opportunities for all learners.	\$285,918.00	Yes

Goal Analysis [2021-22]

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

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

River Delta Unified School District was able to support continued efforts to address student's academic, social, emotional and mental health needs, as well as any opportunity gaps that existed before, and were worsened by the COVID-19 pandemic in the 2021-2022 school year. Some successes were: RDUSD continued to provide targeted professional development to support implementation of the CCSS, NGSS and ELD standards district wide. RDUSD continued to provide training opportunities to support needs expressed by teachers throughout the district to best serve students. RDUSD provided intervention services to improve literacy and mathematics skills for students in Grades TK-6 and monitor the progress of students in Grade TK-12 who were struggling to make adequate academic progress. Additionally, the district offered before and afterschool tutoring and expanded learning opportunities in the summer to support closing achievement gaps. Challenges included hiring and staffing for both certificated and classified roles.

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.

Salaries and benefits increased for all personnel as the district settled negotiations with CSEA and RDUTA for 2019-20 and 2020-21 during fiscal year 2021-22. This impacted estimated actuals to be higher than the budgeted expenditures.

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

This goal made progress simply with the implementation of in-person instruction. Support for RDUSD's secondary students included before-school and after-school tutoring. The district's A-G completion rate increased from 34.5% to 46.9%, and the district's A-G and CTE combined completion metrics increased from 9% to 18.4%.

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

There are no anticipated changes from 2021-22 to 2022-23 in Goal 1.

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	Provide an instructional program that supports full implementation of the CCSS, NGSS and ELD Standards in Grades TK-12

An explanation of why the LEA has developed this goal.

Providing an effective base educational program that focuses on impactful core content area instruction is the strong foundation from which we build all other services is a critical focus for all teachers, administrators and support staff members.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% of teachers trained in implementation of CCSS aligned adopted curriculum in ELA, Mathematics, and History/Social Science	100%	100%			100%
Maintain 100% of our teachers are highly qualified and assigned correctly	100%	Provide from SARC 2021**			100%
Maintain 100% sufficiency of all adopted textbooks and materials	100%	100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase our enrollment in CTE courses in Grades 9-12 at 75% or higher of the total enrollment	68%	71.3%			75%
100% of all students will have access to courses that enable them to be college and career ready.	100%	100%			100%
Ensure 100% of science teachers in Grades 9-12 are trained on the NGSS standards and instructional shifts	87%	87%			100%
Train 100% of ELD specialists and 60% of general education teachers on the ELD standards	100% ELD Specialists 50% General Education Teachers	100% ELD Specialists 50% General Education Teachers			100% 100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Textbook Adoptions	Follow the district's adoption cycle for textbooks, including the digital component, in all content areas for grades TK-12. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$114,335.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Elem. Curriculum Advisory Committee and Sec. Curriculum Advisory Council	Continue to utilize the ECAC and the SCAC to collaborate and make decisions about textbook adoptions and provide input about staff development.	\$1,651.00	No
2.3	Credit Recovery Program	Provide credit recovery software for high school students at both high schools and at our alternative education settings.	\$59,950.00	No
2.4	Hardware Technology	Provide access to technology to all students by maintaining the computers and peripherals inventory. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$8,500.00	No
2.5	Weekly Collaboration Time	Provide collaboration time on Wednesdays for continued professional development in research-based instructional strategies. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$0.00	No
2.6	College and Career Readiness Standards Awareness	Develop students and staff knowledge the California Standards for College and Career Readiness in Grades TK-12.	\$1,000.00	No
2.7	Teachers on Special Assignment (ToSA)	Provide two TOSAs for staff development and support in teaching and learning practices, including the integration of technology.	\$211,284.00	No

Goal Analysis [2021-22]

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

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

River Delta Unified School District continued efforts to provide targeted professional development to support implementation of the CCSS, NGSS and ELD standards district wide. RDUSD provided training opportunities to support needs expressed by teachers throughout the district to best serve students.

Additionally, RDUSD had success with efforts to provide Expanded learning opportunities for elementary, secondary and special education students to support gaps in learning and overall learning loss as a result of school closure and the COVID-19 pandemic. Special Education students were provided the opportunity to attend an extension of the Extended School Year (ESY) Summer program. Elementary school students were provided the opportunity to attend a Summer Bridge intervention program supporting learners who are 1.5 to 2 grade levels below standard in the areas of mathematics and English language arts. Secondary students were provided the opportunity to attend Summer Learning Academies with focus in the areas of mathematics and English language arts.

RDUSD offered before and after school tutoring and targeted academic support through our Academic Resource Center (ARC) programs on secondary campuses. These programs provided students with an opportunity to connect and gain support in areas of need including all subject areas.

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.

Goal 2 Action 5 was not paid in school year 2021-22. Teachers collaborate on a monthly basis and are not paid extra since this collaboration time is during the teachers work day.

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

RDUSD was challenged by a delay in the planned science adoption which did not take place and is being moved forward to the 2022-2023 school year. The elementary and secondary curriculum committees continued to meet and will do so in the coming school year. Increased credit recovery licenses helped to successfully support the needs of secondary students who had fallen behind as a result of the pandemic. Due to vacancies, the district did not have 100% of science teachers in place for professional development. The planned ELD standards training was scheduled during a COVID surge and the make-up date was held on a Saturday, resulting in reduced attendance.

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

Action 2.7 (Teacher on Special Assignment) now includes two TOSAs.

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	Provide facilities that are safe and well-maintained with classrooms that are wired and equipped to use technology to support instruction

An explanation of why the LEA has developed this goal.

Safety is the first priority for RDUSD and for the sites. The students and staff deserve to have a work site that is well-maintained and safe for them to teach and learn particularly during this global pandemic. All schools must have wired and equipped work spaces in order to properly provide and support high quality instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% exemplary/good overall ratings of facilities	0%	0%			50%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Online Student Information System	Continue management and implementation of Aeries.net districtwide to support site management and district management of student data and accuracy of data submitted in CALPADS. Continue using Aeries.net for gradebook districtwide.	\$16,425.00	No
3.2	District Website Platform	Continue to implement SchoolLoop to improve parental access to information about all grades TK-12 districtwide.	\$17,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Parent Input on Facilities	Utilize parental input on concerns/issues with school site cleanliness and safety. This feedback may be acquired from a variety of means including but not limited to PTC, DELAC, ELAC, LCAP advisory committees and informal feedback from site administration as well.	\$0.00	No
3.4	Online Work Order Platform	Using the online work order system, the district will continue to provide immediate access to the status of each work order that is submitted to the administrator who submits the work orders. The information from this system will be used to complete the Facility Inspection Tool with a summary included in the annual SARC for each school.	\$6,000.00	No
3.5	Facilities Condition Walkthroughs	The Superintendent or designee will continue to perform a walkthrough of each school with the Director of M&O to assess facility maintenance, cleanliness and facility improvements each semester.	\$0.00	No
3.6	Input on Decisions for Future Facilities	Finalize the negotiated Agreement for the Brann Ranch Development.	\$0.00	No

Goal Analysis [2021-22]

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

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

Because parent engagement and participation has been drastically effective by the Covid protocols, we did not have as much feedback about the cleanliness and safety of our facilities as we have had in the past. Our districtwide site walkthroughs had a shift in focus from traditional aspects of cleanliness and safety to intensive mandates from CDC and CDPH associated with Covid and related to returning to in-person learning.

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.

There is not a significant change in amount budgeted compared to estimated actuals.

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

RDUSD Staff was able to redesign the RDUSD webpage for more effective navigation and, therefore, ease of gaining information for our stakeholders. The use and implementation of all features of Aeries was successful this year as the use of Parent Square communication has shown increasingly more use of this first year of implementation. We were able to have a Master Facilities Improvement Plan created due to the generosity of our land and home owners through two General Obligation Bonds. We are excited to be in the final phases of the negotiating the Agreement with the developer of the Bran Ranch Development in Rio Vista.

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.

Two minor changes were made to the Actions in this Goal. The RDUSD website was adjusted to be inclusive of the District and the schools which eliminated each school's individual webpage. This improved the frequency of updated information for our stakeholders. Because there was much progress with the negotiated agreement with the developer, we were able to change Action 6 to finalizing the agreement.

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	Provide meaningful and varied opportunities for parents to increase their connectiveness to their child’s school, and to be involved with supporting their child’s academic achievement

An explanation of why the LEA has developed this goal.

RDUSD created this goal in efforts to increase the number of parents and families participating in school activities. This goal also provides training to parents on how to support learning at home and school. Lastly, this school will increase opportunities for parents to provide meaningful input on school/district decisions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement Opportunities	As of May 2020, at least three opportunities per year are being offered to parents so they can provide input on district and/or site-level decisions.	In 2021-22, RDUSD provided 5 opportunities for parents and guardians to provide input on district and/or site-level decisions.			By June 2024, parents/guardians will be provided in a minimum of 5 opportunities per year to provide input on district and/or site-level decisions.
Parent and Family Representation	As of May 2021, 40% of our parents attend and participate in school events and activities.	In 2021-22, 50% of parents attend and participate in school events and activities, including parents of unduplicated students and students with exceptional needs.			By June 2024, ensure representation and participation of 80% of parents and families, specifically of our unduplicated students and students with exceptional needs at school activities and parent meetings at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					both the district and site level.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Capacity Building	<p>In order to teach and build capacity of families to understand and be meaningfully involved in their children’s academic experiences, we will promote:</p> <ul style="list-style-type: none"> • School Readiness Home Visits, Family Storytime, Family Play Groups (BES, WGS and IES) • First 5 Family Resource Center (BES, WGS, and IES) • Family Literacy nights (IES, DHWS, WGS, BES) • Migrant Education Parent Advisory Council Parent Conference (all schools) • Family Education Nights (CMS, RMS, DHS and RVHS) • Family Arena Nights (CMS, DHS, RVHS, SpEd) • Senior Parent Nights (DHS & RVHS) • Financial Aid Information & Assistance Nights (DHS & RVHS) <p>This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 5c).</p>	\$268,333.00	No
4.2	Staff Capacity Building	Research and implement a professional development program to establish a bridge between school and families, creating strong two-way communication where families feel heard, acknowledged and valued.	\$7,717.00	No
4.3	District Website Improvement	Improve the RDUSD website ensuring that materials are both in English and Spanish.	\$30,612.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	Mass Communication System	Utilize Parent Square as a District Wide means of providing text, email and phone alerts while also providing a hub for all communication information and student data, integrated the Aeries Student Information System.	\$3,500.00	No
4.5	Districtwide Written Communication	Distribute district and site level newsletters, grading reports and pertinent information regarding district and state assessments in both English and Spanish.	\$35,212.00	Yes
4.6	Plan Development Platform	Provide a plan development platform for district and site administrators to use to develop their SARCs and SPSAs and engage their ELAC and SSC in the process of providing feedback and monitoring its progress.	\$15,800.00	No
4.7	Parent Training Opportunities	RDUSD TOSAs will work collaboratively with school sites to design and promote opportunities to teach and build the capacity of families to understand and be meaningfully involved in their child's academic experiences. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$0.00	No
4.8	On-Site Family Resource/Wellness Centers	Each school will maintain a Family Resource/Wellness Center on campus. The center will focus on helping students and families thrive in their environment by helping them deal with stress, understand proper nutrition and physical activity for their bodies, advise them on general health and well-being, while helping families disseminate and gain an understanding of academic programs and requirements.	\$0.00	No

Goal Analysis [2021-22]

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

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

RDUSD experienced success in implementing programs and communication that provide parents and families with opportunities to connect and engage remotely so that we could continue to build and foster a sense of community within our schools and district. District leaders continue to use technological resources including SWIVI technology, laptops, itouches, tripods, hot spots and audio equipment were necessary to support this effort and utilized frequently. Challenges were experienced as the district was not able to offer as many in-person programs as planned.

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

Goal 4 action 1 estimated actuals is less than the budgeted expenditures due to lack of filing positions and funding for First Five and Migrant Education was decreased for 2021-22. Goal 4 action 8 for the family resource center in the amount of \$45,000 did not take place in 2021-22. For 2022-23 this goal and action is budgeted at zero since the district doesn't know when the family resource center will be funded through Solano County.

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

In person meetings with parents and families identified in goal 4, action 1 resumed with families after the winter break. The metrics for family engagement activities are reflective of the second half of the year. The district still believes the actions identified will be effective in 2022-23 and so will continue.

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

There are no planned changes to this goal except for those outlined in material differences.

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
5	Foster a school and district culture that ensures academic, social and emotional well-being for all students.

An explanation of why the LEA has developed this goal.

The district recognizes the additional needs specific to social-emotional learning as we return to school-based in-person learning (with options) and the identified/requested desire to emphasize these services in terms of availability and intensity as needed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The district seeks to refer 25 or more students/families to Caresolace, as mental health partner specializing in referring and connecting students and families to the most effective and efficient mental health providers available in the area to them.	This is a new program/partner for 21-22 so currently there have been 0 referrals made.	196			The district would like to see 100 or more students/families and/or staff members access Caresolace services.
Suspension Rate	9.5% <ul style="list-style-type: none"> -EL 2.5% -SPED 7.4% 	4.2%			Suspension Rate at 5%
Expulsion Rate	.27%	.32%			Expulsion Rate at .1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	unavailable on Dataquest as of 6/17/21 (TA)				
Middle School Drop Out Rate	1 student as of 2016-17 (most current data on Dataquest)	0			Middle School Drop Out Rate at 0%
High School Drop Out Rate	1.1% based on 2016-17 data (most recent available on Dataquest) 7 of 617 9-12 students	.7%			High School Drop Out Rate at 1%
High School Graduation Rate	92.7%	99.3%			High School Graduation Rate at 97%
Chronic Absenteeism Rate	18% <ul style="list-style-type: none"> -EL 8% -SPED 18% 	35.4%			Chronic Absenteeism Rate at 9%
Districtwide ADA	95%	89%			Districtwide ADA at 97%
Students', parents', and staff feel a sense of connectedness of students on campus	87%	TBA			By June 2024, 90% of our students, parents, and staff will respond affirmative when asked if they feel a sense of connectedness while on their school campus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students', parents', and staff's overall feeling of safety on campuses	Students = 54%, Parents = 95%, Staff = 74%	TBA			By June 2024, 65% of our students, 95% of our parents, and 80% of our staff will respond affirmative when asked if they feel safe while on their school campus.
Number of LTELs	89	145			Number of LTELs = 79
Special Education Referrals	30	57			Special Education Referrals = 27

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Staff Training and Coaching	Provide recertification training to our Crisis Prevention Institute (CPI) trainers so they can provide trainings and coaching for teachers/staff to strengthen their behavioral management skills, including de-escalation strategies, and developing our capacity to use alternative means of correction.	\$2,200.00	Yes
5.2	SEL Programs	Address the needs of the social-emotional development programs at all elementary and middle school sites by re-assessing the effectiveness of the curricular materials and services for each level.	\$7,000.00	Yes
5.3	High School Academic Counseling	Continue to provide counseling services and programs for students in Grades 9-12.	\$67,153.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.4	Counseling and Therapy Services	Maintain the district contribution to expand our community-based counseling and therapy services from Rio Vista CARE.	\$5,000.00	No
5.5	Attendance Monitoring	Continue site-based attendance reward and incentive programs; provide training for the SARB Committee; purchase supplies for the SARB hearings.	\$5,600.00	No
5.6	Multi-Tiered System of Supports	Create and implement a systematic approach for providing push-in MTSS services at all schools.	\$0.00	No
5.7	Equity, Diversity & Inclusion Professional Development	Contract with an Equity, Diversity & Inclusion expert to facilitate a learning experience for all administrators and facilitate a districtwide committee to asses and address districtwide challenges and celebrate our strengths.	\$0.00	No
5.8	CA Healthy Kids Survey	Administer the California Healthy Kids Survey in the Fall to all students in grades 5, 7 and 9 to ascertain students' feelings of safety and connectedness on school campuses and provide lessons and presentations that respond to their needs.	\$0.00	No
5.9	Social Emotional Counselors	Provide 5 FTE school counselors serving all school campuses who will provide social emotional counseling services for unduplicated students.	\$337,381.00	Yes
5.10	School-Based Social Worker	Provide school-based Social Worker to provide districtwide services to the RDUSD families.	\$96,300.00	No

Action #	Title	Description	Total Funds	Contributing
5.11	Staff Professional Development	Provide professional development for staff on topics affecting our targeted student groups, including Trauma Informed Schools, Understanding Poverty and Mental Health Awareness.	\$13,000.00	Yes
5.12	District Preschool Program	Provide preschool for low income students in Isleton and school readiness activities districtwide for 3-5 year old students.	\$311,325.00	No
5.13	District-Provided Transportation	Provide transportation for pupils identified under Special Education and Foster Youth and pupils experiencing homelessness to ensure access to school and positive attendance.	\$1,036,632.00	Yes

Goal Analysis [2021-22]

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

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

RDUSD has always prided ourselves in maintaining the CPI trainer certification for a team of employees so that we can provide training for all teachers who are interested in strengthening their practices in behavior management and de-escalation strategies. We were not able to recertify our trainers due to the pandemic so our trainings did not occur this year. Only a small number of Special Education staff members participated in CPI training. We were not able to schedule a training for our administrative team to increase our knowledge and awareness of equity, access and inclusion. The intensity of the social emotional needs of the students was beyond what we could have imagined so the curricular materials we were using pre-pandemic are still helpful; however, we must supplement them with resources that include materials for more severe SEL needs. Our community-based organization that provides therapy services to our schools in Rio Vista experienced a challenge in staffing which caused the services to the students to be delayed putting additional stress on our school-based counselors. Our high school counselors were overwhelmed by the increased social emotional needs and demands of the students which occupied the majority of their time which left them with little time for academic and college and career readiness counseling. The CHKS survey was not administered this Spring but rather it was reschedule for the Fall. Therefore, we are unable to report the data in the Measuring and Reporting Results section. We are experiencing a drastic decline in the number of school bus drivers that are available to transport our students to and from school.

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.

Goal 5 Action 2 - the district is purchasing an SEL program for 2022-23.

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

Our staff has been the key to any success we have had in making progress on our goal. The minimal number of bus drivers we still employ would continue to transport as many students they can by drive two of the same routes in the morning and afternoon which creates an early route and a regular pick up time. Being able to transport as many students as we could was critically important to our students and their families. Our preschool proved to be an essential services for our families and successfully navigated the various phases of the pandemic and its mandates. Our one professional development day we have available for the year was a true success and was a major contributor toward meeting our goal of strengthening teacher and staff's ability to understanding how to serve students with mental health challenges, understanding students living in poverty and experiencing trauma in their lives. Our social worker has been instrumental in connecting with our families, assessing their needs and providing them with necessary services or connecting them with resources. Working in tandem with our social worker, our counselor have provided much needed opportunities for students to process social and emotional situations. Our families have expressed on numerous occasions that our counselor have been lifesavers - figuratively and literally. Both our social worker and our counselors are providing the push-in services to all of our students in all of our schools that we know provides the support that they need to be academically successful.

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.

To continue the work we are committed to in regard to strengthening behavioral management and de-escalation skills, we will need to recertify our in-district CPI trainers so that action has been added so trainings and coaching for all teachers and staff can be offered. We will be planning for and facilitating a districtwide Diversity, Equity and Inclusion Committee to bring all stakeholder groups together to learn and grow in our knowledge and awareness so we can analyze our practices and policies to ensure they are inclusive of all people. We will hire three additional counselors to provide the social, emotional and mental health services students need. Because our staffing in transportation will be lessen in the upcoming year due to retirements, our transportation services must be reduced to transporting only students who are identified as experiencing homelessness, Foster Youth and students who requires special transportation services in their IEPs.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2411542	

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
13.57%	0.00%	\$0.00	13.57%

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

Required Descriptions

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

GOAL 1
 Action 1: We used supplemental and concentration dollars for salaries and benefits to attract and retain highly qualified teachers especially in the areas of math and science. Because of our location and geographically challenging region, we have used these dollars to recruit the most qualified teachers who want to stay and grow in our communities. In this current year, we have evidence of marked success in using this strategy as a means for attracting and retaining highly qualified teachers to service high-needs students. As we return to full in-person instruction, we expect that our highly qualified teachers will be well equipped to address pupil learning loss for high-needs students who were disengaged socially, emotionally and academically during the school closure.

Action 2: RDUSD utilizes the results from the annual staff surveys to determine which staff members are in need of professional development directly related to working with students who are identified as SES, SWD, ELs, Homeless and Foster Youth. It is an ongoing priority of our district to increase the knowledge, skills and capacity of our staff to better serve these student groups.

Action 10: We remain committed to providing specialized, site based intervention services for our unduplicated students. Our teachers providing the intervention services set annual goals for their programs and professional goals for themselves. Metrics are established and monitored throughout the school year to determine the impact the services are having on the academic achievement of our unduplicated

student groups.

Action 14: The results from the annual student surveys show that our commitment in our AVID site plans to provide field trips to college campuses are the one of the highlights of our students' school year. Many of our unduplicated students would not otherwise be able to experience being on a college campus previous to applying and enrolling to one if we were not planning and executing these trips. During these trips our students are able to experience campus life, listen to a presentation from a representative from the colleges' Admissions Department, interact with college aged students, and observe in college classes.

Action 15: Our School-to-Career Coordinator plans and monitors the implementation of our Career Technical Education (CTE) courses and pathways. All of our CTE have high enrollment of unduplicated students which is an indication that our high-needs students are engaging in learning that provides them with trade-based skills to use beyond their high school graduation. Students identified in as high needs are encouraged to enroll in CTE courses as a course of study to promote readiness and future success in the world. Students are provided mentorship, support and hands on learning to promote understanding and skill mastery. Course completers are provided awards and recognition with graduation chords and an awards ceremony. Because of our School-to-Career Coordinator, the students have the opportunity to take the Precision exam at the completion of each course and earn a completion certificate that they can present at a corresponding workplace or trade-associated schools. Our Coordinator also works with two year colleges to get our CTE pathways articulated with their associated programs so our high-needs students receive college credits which allows them to expand their financial resources further after graduation.

GOAL 5

Action 1: Staff Training and Coaching / Action 2: SEL Programs: After assessing the needs of our staff and students to address social emotional development, we learned that students need social emotional support, and staff needs to strengthen their skills in providing this support. In order to address this, RDUSD will purchase SEL curriculum that is effective for each grade level. RDUSD will also provide training and coaching for teachers and staff. These actions are being provided on a district-wide basis. We expect that all students and staff will benefit from these programs and we anticipate a reduction in suspension rates for students groups having highest rates of suspension on the 2019 dashboard.

Action 3: Providing academic guidance counselors for our students in Grades 9-12 increases and improves services for unduplicated students by preparing them for academic, career and social challenges, linking the educational programs to their future dreams and goals, helping students explore possible careers, providing a trusted person and safe space to talk about their emotional wellbeing and encouraging open communication with their parents. Our guidance counselor meets with these student groups quarterly to review their 4 year academic plans, record progress and revise the contents when necessary. This helps the students maintain their focus during times when their home environment is less than consistent and/or stable. This action is expected to improve graduation rate, A-G performance and College Readiness.

Action 9: Our elementary school counselors focus their social emotional instruction, guidance and support on our unduplicated student groups because studies have shown that stabilizing these students' emotional states along with teaching social and coping skills will assist with their focus in the classroom and increase their chances to master the academic standards.

Action 11: In alignment with Action 9, teachers, district and site administration, and school counselors will be released for professional development opportunities that focus on student achievement, barriers to achievement, and creating a positive school culture and climate. Each of these opportunities will increase attendance, reduce discipline and have a direct impact on student achievement for our unduplicated

students. Increasing the staff's knowledge base and awareness of each particular subgroup will increase the likelihood of students receiving an equitable, and effective education.

Action 13: We continue to provide transportation for our unduplicated count students to and from school. Based on the 2019 Dashboard, low income students, homeless, and students with disabilities have high rates of chronic absenteeism. In our experience, our district's geographical layout has been a barrier for our unduplicated students to attend school. We were unable to fully implement transportation during school closure and hybrid instruction due to capacity regulations as a result of the pandemic plan to implement increased capacity in the 2021-2021 school year.

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

River Delta Joint Unified School District 2021-2022 Local Control Funding Formula Supplemental and Concentration Grant is projected to be \$2,448,194. The actions and services in the RDUSD LCAP are targeted to support students with the greatest need and the lowest performance. In this rural district with challenges of high poverty, the highest needs are both academic and social emotional. RDUSD seeks to improve student outcomes with highly qualified teachers, professional development, targeted interventions, and focused social emotional learning programs. We provide these services based on data as well as extensive stakeholder input. We will continue to monitor and evaluate the effectiveness of the plan and make adjustments accordingly to support student needs.

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.

** from the LCAP Supplement (same prompt) -CMorrison

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,738,130.00	\$1,642,684.00		\$817,219.00	\$5,198,033.00	\$3,703,143.33	\$1,494,889.67

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Salaries and Benefits	English Learners Foster Youth Low Income	\$1,133,705.00				\$1,133,705.00
1	1.2	Staff Professional Development	English Learners Foster Youth Low Income	\$5,200.00				\$5,200.00
1	1.3	New Teacher Professional Development	All	\$5,000.00				\$5,000.00
1	1.4	Special Education Strategies Development	Students with Disabilities	\$1,000.00			\$2,000.00	\$3,000.00
1	1.5	Student Learning Plans	All	\$4,000.00				\$4,000.00
1	1.6	Districtwide Common Benchmark Assessment	All	\$26,360.00				\$26,360.00
1	1.7	UPP Success Monitor	English Learners Foster Youth Low Income	\$44,993.00				\$44,993.00
1	1.8	EL Program Coordinator	English Learners All				\$1,320.00	\$1,320.00
1	1.9	ELD Specialists	English Learners				\$163,930.00	\$163,930.00
1	1.10	Intervention Services	English Learners Foster Youth Low Income	\$66,494.00	\$3,000.00		\$158,789.00	\$228,283.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Equitable Student Engagement	All					\$0.00
1	1.12	After School Programs	All		\$529,077.00			\$529,077.00
1	1.13	MEP Summer School	Migrant Education Students with Disabilities		\$8,435.00		\$42,782.00	\$51,217.00
1	1.14	Advancement Via Individual Determination (AVID)	English Learners Foster Youth Low Income	\$36,620.00				\$36,620.00
1	1.15	Career Technical Education (CTE) Pathways	English Learners Foster Youth Low Income		\$285,918.00			\$285,918.00
2	2.1	Textbook Adoptions	All Students with Disabilities		\$114,335.00			\$114,335.00
2	2.2	Elem. Curriculum Advisory Committee and Sec. Curriculum Advisory Council	All	\$1,651.00				\$1,651.00
2	2.3	Credit Recovery Program	All	\$49,250.00	\$10,700.00			\$59,950.00
2	2.4	Hardware Technology	All Students with Disabilities	\$2,000.00	\$3,500.00		\$3,000.00	\$8,500.00
2	2.5	Weekly Collaboration Time	All Students with Disabilities					\$0.00
2	2.6	College and Career Readiness Standards Awareness	All	\$1,000.00				\$1,000.00
2	2.7	Teachers on Special Assignment (ToSA)	All	\$105,642.00	\$105,642.00			\$211,284.00
3	3.1	Online Student Information System	All Students with Disabilities	\$16,425.00				\$16,425.00
3	3.2	District Website Platform	All	\$17,500.00				\$17,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Parent Input on Facilities	All					\$0.00
3	3.4	Online Work Order Platform	All	\$6,000.00				\$6,000.00
3	3.5	Facilities Condition Walkthroughs	All					\$0.00
3	3.6	Input on Decisions for Future Facilities	All					\$0.00
4	4.1	Family Capacity Building	All Students with Disabilities		\$268,333.00			\$268,333.00
4	4.2	Staff Capacity Building	All Students with Disabilities				\$7,717.00	\$7,717.00
4	4.3	District Website Improvement	English Learners Foster Youth Low Income	\$30,612.00				\$30,612.00
4	4.4	Mass Communication System	All	\$3,500.00				\$3,500.00
4	4.5	Districtwide Written Communication	English Learners Foster Youth Low Income	\$35,212.00				\$35,212.00
4	4.6	Plan Development Platform	All	\$13,800.00			\$2,000.00	\$15,800.00
4	4.7	Parent Training Opportunities	All Students with Disabilities					\$0.00
4	4.8	On-Site Family Resource/Wellness Centers	All					\$0.00
5	5.1	Staff Training and Coaching	English Learners Foster Youth Low Income	\$2,200.00				\$2,200.00
5	5.2	SEL Programs	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00
5	5.3	High School Academic Counseling	English Learners Foster Youth Low Income	\$67,153.00				\$67,153.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.4	Counseling and Therapy Services	All	\$5,000.00				\$5,000.00
5	5.5	Attendance Monitoring	All	\$3,181.00	\$2,419.00			\$5,600.00
5	5.6	Multi-Tiered System of Supports	All					\$0.00
5	5.7	Equity, Diversity & Inclusion Professional Development	All					\$0.00
5	5.8	CA Healthy Kids Survey	All					\$0.00
5	5.9	Social Emotional Counselors	English Learners Foster Youth Low Income				\$337,381.00	\$337,381.00
5	5.10	School-Based Social Worker	All				\$96,300.00	\$96,300.00
5	5.11	Staff Professional Development	English Learners Foster Youth Low Income	\$11,000.00			\$2,000.00	\$13,000.00
5	5.12	District Preschool Program	Preschool		\$311,325.00			\$311,325.00
5	5.13	District-Provided Transportation	Foster Youth	\$1,036,632.00				\$1,036,632.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
17775421	2411542	13.57%	0.00%	13.57%	\$2,476,821.00	0.00%	13.93 %	Total:	\$2,476,821.00
								LEA-wide Total:	\$2,254,561.00
								Limited Total:	\$44,993.00
								Schoolwide Total:	\$177,267.00

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	Salaries and Benefits	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,133,705.00	
1	1.2	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,200.00	
1	1.7	UPP Success Monitor	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$44,993.00	
1	1.9	ELD Specialists	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Elementary Schools K-6		
1	1.10	Intervention Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Elementary Schools K-6	\$66,494.00	

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	1.14	Advancement Via Individual Determination (AVID)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rio Vista High School, Delta High School, Riverview Middle School, Clarksburg Middle School	\$36,620.00	
1	1.15	Career Technical Education (CTE) Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rio Vista High School and Delta High School		
4	4.3	District Website Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,612.00	
4	4.5	Districtwide Written Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,212.00	
5	5.1	Staff Training and Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,200.00	
5	5.2	SEL Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Isleton, Walnut Grove, Bates, Clarksburg, & Riverview K-8	\$7,000.00	
5	5.3	High School Academic Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta High School & Rio Vista High School	\$67,153.00	
5	5.9	Social Emotional Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.11	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
5	5.13	District-Provided Transportation	Yes	LEA-wide	Foster Youth	All Schools	\$1,036,632.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$8,777,935.00	\$9,012,258.93

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	Salaries and Benefits	Yes	\$4,872,202.00	5994366.65
1	1.2	Staff Professional Development	Yes	\$5,200.00	1830.18
1	1.3	New Teacher Professional Development	No	\$5,000.00	0
1	1.4	Special Education Strategies Development	No	\$1,210.00	0
1	1.5	Student Learning Plans	No	\$4,000.00	0
1	1.6	Districtwide Common Benchmark Assessment	No	\$25,000.00	26294.04
1	1.7	UPP Success Monitor	Yes	\$41,234.00	43016.13
1	1.8	EL Program Coordinator	Yes	\$1,315.00	1164.5
1	1.9	ELD Specialists	Yes	\$172,644.00	173882.78
1	1.10	Intervention Services	Yes	\$150,766.00	223917.53

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Equitable Student Engagement	No	\$0.00	0
1	1.12	After School Programs	No	\$396,808.00	267682.31
1	1.13	MEP Summer School	No	\$267,239.00	187406.73
1	1.14	Advancement Via Individual Determination (AVID)	Yes	\$23,345.00	33466
1	1.15	Career Technical Education (CTE) Pathways	Yes	\$183,396.00	169141.86
2	2.1	Textbook Adoptions	No	\$94,993.00	68716.91
2	2.2	Elem. Curriculum Advisory Committee and Sec. Curriculum Advisory Council	No	\$2,000.00	0
2	2.3	Credit Recovery Program	No	\$44,200.00	59950
2	2.4	Hardware Technology	No	\$218,412.00	1934.22
2	2.5	Weekly Collaboration Time	No	\$150,000.00	0
2	2.6	College and Career Readiness Standards Awareness	No	\$1,000.00	0
2	2.7	Teacher on Special Assignment (ToSA)	No	\$110,734.00	118301.31
3	3.1	Online Student Information System	No	\$15,500.00	15999

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	District Website Platform	No	\$8,250.00	10850
3	3.3	Parent Input on Facilities	No	\$0.00	0
3	3.4	Online Work Order Platform	No	\$4,000.00	2760.56
3	3.5	Facilities Condition Walkthroughs	No	\$0.00	0
3	3.6	Input on Decisions for Future Facilities	No	\$0.00	0
4	4.1	Family Capacity Building	No	\$263,769.00	154634.09
4	4.2	Staff Capacity Building	No	\$12,387.00	8054.45
4	4.3	District Website Improvement	Yes	\$31,833.00	16718.85
4	4.4	Mass Communication System	No	\$3,221.00	0
4	4.5	Districtwide Written Communication	No	\$0.00	0
4	4.6	Plan Development Platform	No	\$8,800.00	0
4	4.7	Parent Training Opportunities	No	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.8	On-Site Family Resource/Wellness Centers	No	\$45,000.00	0
5	5.1	Staff Training and Coaching	Yes	\$2,000.00	415.51
5	5.2	SEL Programs	Yes	\$7,000.00	0
5	5.3	High School Academic Counseling	Yes	\$175,360.00	179482.30
5	5.4	Counseling and Therapy Services	No	\$10,000.00	5000
5	5.5	Attendance Monitoring	No	\$2,000.00	3135.84
5	5.6	Multi-Tiered System of Supports	No	\$0.00	0
5	5.7	Equity and Access Professional Development	No	\$0.00	0
5	5.8	CA Healthy Kids Survey	No	\$0.00	0
5	5.9	Elementary School Social Emotional Counselors	Yes	\$147,926.00	144706.31
5	5.10	School-based Social Worker	No	\$82,143.00	106017.16
5	5.11	Staff Professional Development	Yes	\$1,000.00	0
5	5.12	District Preschool Program	No	\$289,971.00	288026.72

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)
5	5.13	Districtwide Transportation	Yes	\$897,077.00	705386.99

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2384437	\$6,712,298.00	\$7,687,495.59	(\$975,197.59)	14.10%	14.00%	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	Salaries and Benefits	Yes	4872202	5994366.65	1	2
1	1.2	Staff Professional Development	Yes	5200	1830.18	.90	1
1	1.7	UPP Success Monitor	Yes	41234	43016.13	.9	1
1	1.8	EL Program Coordinator	Yes	1315	1164.5	.9	1
1	1.9	ELD Specialists	Yes	172644	173882.78	.9	1
1	1.10	Intervention Services	Yes	150766	223917.53	1	1
1	1.14	Advancement Via Individual Determination (AVID)	Yes	23345	33466	.9	1
1	1.15	Career Technical Education (CTE) Pathways	Yes	183396	169141.86	.9	1
4	4.3	District Website Improvement	Yes	31833	16718.85	1	1
5	5.1	Staff Training and Coaching	Yes	2000	415.51	.9	1
5	5.2	SEL Programs	Yes	7000	0	.9	0
5	5.3	High School Academic Counseling	Yes	175360	179482.3	1	1

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)
5	5.9	Elementary School Social Emotional Counselors	Yes	147926	144706.31	1	1
5	5.11	Staff Professional Development	Yes	1000	0	.9	0
5	5.13	Districtwide Transportation	Yes	897077	705386.99	1	1

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
16545257	2384437	0	14.41%	\$7,687,495.59	14.00%	60.46%	\$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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