

**BOARD OF TRUSTEES
RIVER DELTA UNIFIED SCHOOL DISTRICT**

445 Montezuma Street
Rio Vista, California 94571-1561

BOARD AGENDA BRIEFING

Meeting Date: June 8, 2021

Attachments: X

From: Katherine Wright, Superintendent

Item Number: 9.6

Type of item: (Action, Consent Action or Information Only): Information only

SUBJECT:

Public Hearing – Proposed LCAP for FY 2021-2022

BACKGROUND:

California State law requires that school districts hold a Public Hearing prior to taking action to approve the district's Local Control Accountability Plan (LCAP). This Public Hearing must occur prior to the Public Hearing for the District budget for FY 2021-22.

STATUS:

Staff is presenting the first draft of the district's LCAP at this Public Hearing. This plan has been developed based on input from various stakeholders and staff members. We held meetings with collaborative work groups, parent groups, staff and administration where we discussed the goals, actions and services in the plan and made revisions to the plan after each of these meetings. Feedback from the Public Hearings will also be considered for revisions to the plan. At the June 22, 2021 Regular Board Meeting the Board will take action to approve the LCAP before taking action to approve the District Budget for the FY 2021-22.

PRESENTER:

Katherine Wright, Superintendent

OTHER PEOPLE WHO MIGHT BE PRESENT:

Nicole Latimer, Chief Educational Services Officer; Tom Anderson, Director of Special Education; Vina Guzman, Interim Chief Business Officer; staff and stakeholders

COST AND FUNDING SOURCES:

RECOMMENDATION:

That the Board holds a Public Hearing during the regularly scheduled Board Meeting for public comments regarding the District's 2021-2024 LCAP.

Time allocated: 5 minutes



RIVER DELTA UNIFIED SCHOOL DISTRICT

445 Montezuma Street
Rio Vista, California 94571-1651
(707) 374-1700 Fax (707) 374-2995
www.riverdelta.k12.ca.us

NOTICE OF PUBLIC HEARING

River Delta Unified School District
Board Meeting
June 8, 2021, 6:30 p.m.
Public Hearing will be held remotely

<https://rdusd-org.zoom.us/j/96489304498?pwd=SZZ6TTk4OSsxL0JIR1UwRmpUbUJRUT09>

PROPOSED LCAP 2021-2022

California State law requires the governing boards of each public school district hold a public hearing prior to taking action to approve the district's Local Control Accountability Plan (LCAP). This public hearing must occur prior to the Public Hearing for the District's budget for FY 2021-22.

The final LCAP is being presented to the Board at the June 22, 2021 for adoption.

Interested parties may: 1. Submit written comments to the Board (c/o District Office, 445 Montezuma Street, Rio Vista 94571); 2. Address the Board regarding the LCAP at the June 8 meeting; and/or 3. Contact Mrs. Wright, Superintendent (707-374-1700) with questions regarding the Proposed LCAP document. A copy of the Proposed LCAP is available at the District Office, 445 Montezuma Street, Rio Vista for public viewing between June 4 and June 8, 2021.

For questions, please call Ms. Gaston, Executive Assistant to Superintendent Wright at (707)-374-1711.

Creating Excellence To Ensure That All Students Learn

Bates School
Clarksburg Middle

Isleton School
Riverview Middle

Walnut Grove School
D. H. White Elementary
River Delta High/Elementary School

Delta High School
Rio Vista High School
River Delta Community Day School

Wind River School
Mokelumne High School



DISTRITO ESCOLAR UNIFICADO RIVER DELTA

445 Montezuma Street
Rio Vista, California 94571-1651
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AVISO DE AUDIENCIA PÚBLICA

Distrito Escolar Unificado de River Delta

Reunión de la Junta

Junio 8, 2021, 6:30 p.m.

La audiencia pública se llevará a cabo de forma remota

<https://rdusd-org.zoom.us/j/96489304498?pwd=SXZ6TTk4OSsxL0JIR1UwRmpUbUJRUT09>

PROPUESTO LCAP 2021-2022

La ley del estado de California requiere que las juntas directivas de cada distrito escolar público celebren una audiencia pública antes de tomar acción para aprobar el Plan de Responsabilidad de Control Local (LCAP) del distrito. Esta audiencia pública debe ocurrir antes de la audiencia pública para el presupuesto del distrito para el año fiscal 2021-22.

El LCAP final se presentará a la Junta el 22 de junio de 2021 para su adopción.

Las partes interesadas pueden: 1. Presentar comentarios por escrito a la Junta Directiva (c/o Oficina del Distrito, 445 Montezuma Street, Rio Vista 94571); 2. Dirigirse a la Junta Directiva sobre el LCAP en la reunión del 8 de junio; y/o 3. Comuníquese con la Sra. Wright, Superintendente (707-374-1700) si tiene preguntas sobre el documento LCAP propuesto. Una copia del LCAP propuesto está disponible en la Oficina del Distrito, 445 Montezuma Street, Rio Vista para que el público lo vea entre el 4 y el 8 de junio de 2019.

Si tiene preguntas, llame a la Sra. Gaston, Asistente Ejecutiva del Superintendente Wright al (707)-374-1711.

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LCFF Budget Overview for Parents

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

CDS Code: 34674130000000

School Year: 2021-22

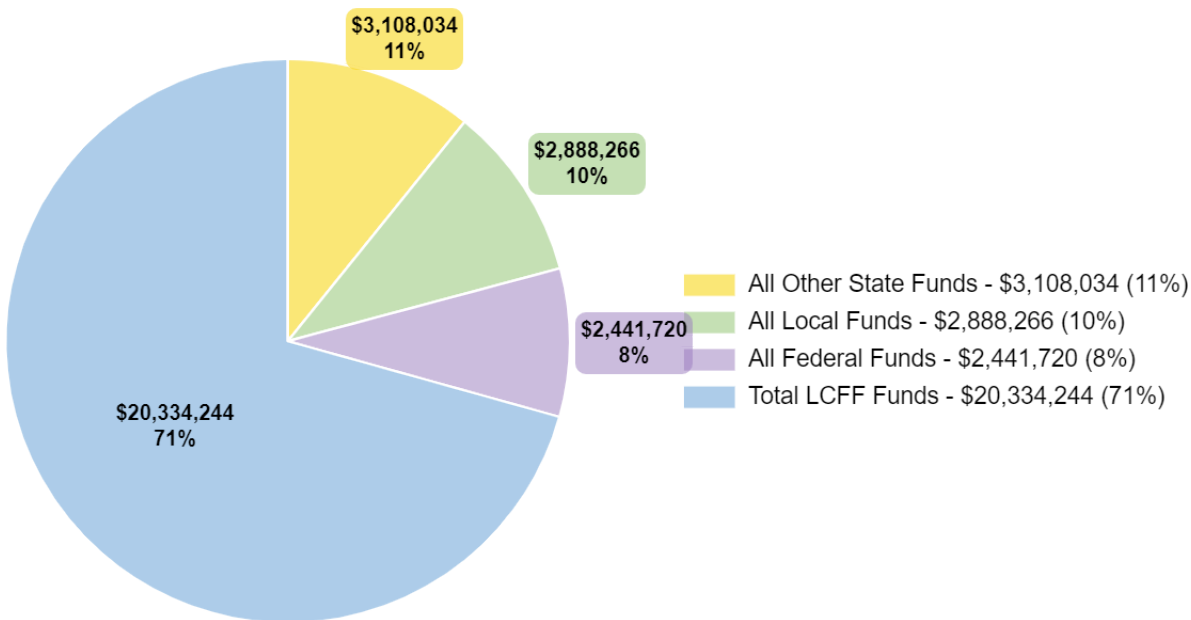
LEA Contact Information: Kathy Wright |

kwright@rdusd.org | 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).

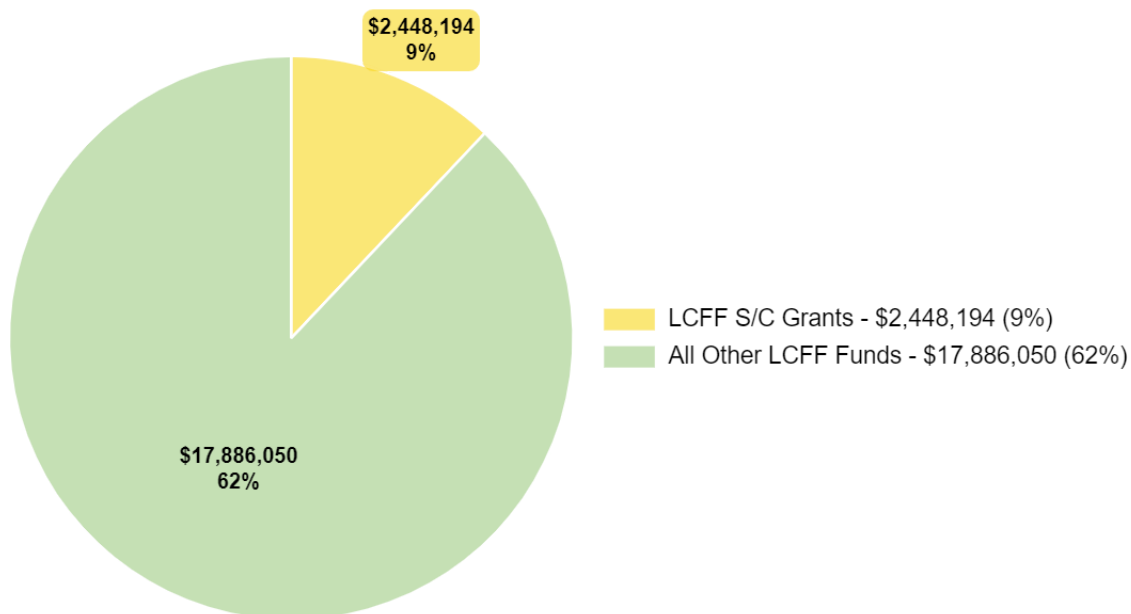
Budget Overview for the 2021-22 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$3,108,034	11%
All Local Funds	\$2,888,266	10%
All Federal Funds	\$2,441,720	8%
Total LCFF Funds	\$20,334,244	71%

Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	\$2,448,194	9%
All Other LCFF Funds	\$17,886,050	62%

These charts show the total general purpose revenue River Delta Joint Unified expects to receive in the coming year from all sources.

The total revenue projected for River Delta Joint Unified is \$28,772,264, of which \$20,334,244 is Local Control Funding Formula (LCFF), \$3,108,034 is other state funds, \$2,888,266 is local funds, and \$2,441,720 is federal funds. Of the \$20,334,244 in LCFF Funds, \$2,448,194 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much River Delta Joint Unified plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

River Delta Joint Unified plans to spend \$27,550,530 for the 2021-22 school year. Of that amount, \$13,573,159 is tied to actions/services in the LCAP and \$13,977,371 is not included in the LCAP.

The budgeted expenditures that are not included in the LCAP will be used for the following:

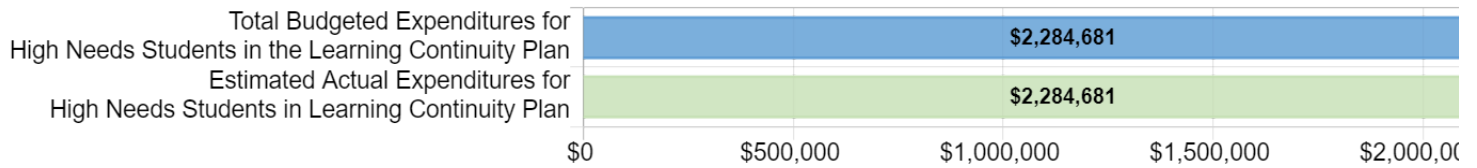
While the LCAP is a comprehensive planning tool it does not capture all programs and functions that take place in a district to support the overall operations. Aside from the Transportation staff that are the included in the LCAP, the remaining classified staff are unrepresented in the plan. Ranging from district office staff in the Human Resource department, business office, superintendents support and the many Maintenance and Operation staff.

Increase or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, River Delta Joint Unified is projecting it will receive \$2,448,194 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 \$2,448,194 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2020-21

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



This chart compares what River Delta Joint Unified budgeted last year in the Learning Continuity Plan 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.

In 2020-21, River Delta Joint Unified's Learning Continuity Plan budgeted \$2,284,681 for planned actions to increase or improve services for high needs students. River Delta Joint Unified actually spent \$2,284,681 for actions to increase or improve services for high needs students in 2020-21.

Local Control and Accountability Plan

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

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

Annual Update for the 2019–20 Local Control and Accountability Plan Year

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:

4
7
8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
SBAC ELA: 50% Math: 38%	N/A RDUSD did not complete SBAC testing for the 2019-2020 school year as a result of school closure.
MAP ELA: 39% Math: 44%	ELA: 39.25% Math: 34.2%
A-G: 50%	34.5%
Increase proficiency baseline of RDUSD English Learners (Level 3 and 4) by 5%	Level 4 (35.1% 125 students) Level 3 33.7% 120 students) 68.8% total
RFEP 15%	18.5%
AP exams 70%	pending completion information from Delta
CCR 55%	Pending completion information

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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.	\$7,915,325 \$2,322,484 LCFF Funding- Base LCFF Supplemental & Concentration Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)	\$9,129,496 \$2,322,484 LCFF Funding- Base LCFF Supplemental & Concentration Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide targeted professional development to support implementation of the CCSS, NGSS and ELD standards district wide.	\$9,549 Certificated Salary & Benefits \$17,770 Supplies \$15,557 Travel & Conference \$4,200 Postage \$10,000 Services \$5,452 LCFF Base \$1,500 LCFF Supplemental & Concentration \$1,097 Unrestricted Lottery \$1,500 Title I \$9,350 LCFF Base \$5,920 LCFF Supplemental & Concentration \$500 Unrestricted Lottery \$2,000 Title I \$4,850 LCFF Base \$5,857 LCFF Supplemental & Concentration \$4,850 Title I \$3,400 LCFF Supplemental & Concentration \$800 Title I \$5,000 LCFF Base \$5,000 Title I Certificated Salary & Benefits (1000-3000) Supplies (4000) Travel & Conference (5000) Postage (5715) Services (5800)	\$1,580 Certificated Salary & Benefits \$2,116 Travel & Conference \$500 Services \$265 LCFF Base \$500 LCFF Supplemental & Concentration \$815 Title I \$1,020 LCFF Base \$1,096 LCFF Supplemental & Concentration \$500 Title I Certificated Salary & Benefits (1000-3000) Travel & Conference (5000) Services (5800)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide additional professional development for new teachers to assist in their transition to the district and implementation of the district's initiatives and programs.</p>	<p>\$600 Certificated Salary & Benefits (1000-3000) \$1,451 Supplies \$4,000 Travel & Conference \$600 LCFF Supplemental & Concentration \$1,451 Title I \$2,000 LCFF Base \$2,000 LCFF Supplemental & Concentration Certificated Salary & Benefits (1000-3000) Supplies (4000) Travel & Conference (5200)</p>	<p>\$1,943 Certificated Salary & Benefits (1000-3000) \$1,943 Title I Certificated Salary & Benefits (1000-3000)</p>
<p>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).</p>	<p>\$2,513 Certificated & Classified Salary & Benefits (1000-3752) \$2,350 Travel & Conf. \$2,513 Special Education Funding (6500) \$350 LCFF Base \$2,000 Special Education Funding (6500) Certificated & Classified Salary & Benefits (1000-3752) Travel & Conference (5000)</p>	<p>\$1,849 Travel & Conf. \$125 LCFF Base \$1,724 Special Education Funding (3327) Travel & Conference (5000)</p>
<p>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 counselor will utilize Career Cruising to develop and monitor the student's' academic plans.</p>	<p>\$2,000 LCFF Base Funding Supplies (4300)</p>	<p>\$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Expand the number of licenses for the district's common benchmark assessment to ensure that all students K-11 are assessed to assure all students are making progress toward grade level standards mastery.	\$22,000 LCFF Base Software (5800)	\$24,935 Software LCFF Base Software (5800)
Provide .63 FTE instructional aide to support the academic program of the students at the continuation high school and community day school.	\$23,150 LCFF Funding Supplemental & Concentration Classified Salary & Benefits (2000,3000)	\$22,936 LCFF Funding Supplemental & Concentration Classified Salary & Benefits (2000,3000)
Administer the PSAT-8 to all 8th grade students in district	\$1,150 LCFF Base Services (5000)	\$1,875 LCFF Base Services (5000)
Provide .5 FTE administrative assistant to monitor and provide timely support and interventions for our unduplicated students	\$38,569 LCFF Funding Supplemental & Concentration Classified Salary & Benefits (2000,3000)	\$42,791 LCFF Funding Supplemental & Concentration Classified Salary & Benefits (2000,3000)
Provide administrator to oversee EL program who will spend approximately 1% of the time.	\$1,182 Title III Funding (4203) Certificated Salary & Benefits (1000,3000)	\$808 Title III Funding (4203) Certificated Salary & Benefits (1000,3000)
Provide ELD specialists at each school site; 4 FTE	\$94,432 Certificated Salaries \$57,559 Certificated Salaries Title II Funding (4035) Title III Funding (4203) Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)	\$94,432 Certificated Salaries \$62,628 Certificated Salaries Title II Funding (4035) Title III Funding (4203) Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide bilingual assistant to work closely with the on-site ELD Specialist as well as the administrator to support communication with families during parent/student team meetings, in district meetings, and school and district informational flyers.	\$11,782 Class. Salary & Ben \$6,343 Class. Salary & Ben \$18,121 Class. Salary & Ben LCFF Base LCFF Funding Supplemental & Concentration Title I Funding (3010) Classified Salary & Benefits (2000,3000) Classified Salary & Benefits (2000,3000) Classified Salary & Benefits (2000,3000)	\$11,754 Class. Salary & Ben \$6,322 Class. Salary & Ben \$18,081 Class. Salary & Ben LCFF Base LCFF Funding Supplemental & Concentration Title I Funding (3010) Classified Salary & Benefits (2000,3000) Classified Salary & Benefits (2000,3000) Classified Salary & Benefits (2000,3000)
Make a final decision and plan for the creation of an Educator's Academy to create a CTE pathway that will provide our students with hands on experience in the classroom assisting the teacher to educate.	\$18,487 Certificated Salary & Benefits \$500 Supplies \$7,579 Services \$1,645 Indirect CTE Teacher Pathway Grant Certificated Salary & Benefits (1000-3000) Supplies (4000) Services (5000) Indirect (7300)	\$11,563 Certificated Salary & Benefits \$0 Supplies \$3,544 Travel & Conference \$935 Indirect CTE Teacher Pathway Grant Certificated Salary & Benefits (1000-3000) Supplies (4000) Travel & Conference (5000) Indirect (7300)
Unable to fund transportation and extra compensation to make the program work.	\$0.00 Not applicable Not applicable Not applicable	\$0.00 Not applicable Not applicable Not applicable

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide intervention services to improve literacy and mathematics skills for students in Grades K-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).</p>	<p>\$9,556 Certificated Salary & Benefits (1000,3000) \$104,258 Certificated Salary & Benefits (1000,3000) LCFF Supplemental & Concentration (0740) Title I Certificate Salary & Benefits (1000,3000) Certificate Salary & Benefits (1000,3000)</p>	<p>\$11,565 Certificated Salary & Benefits (1000,3000) \$111,925 Certificated Salary & Benefits (1000,3000) LCFF Supplemental & Concentration (0740) Title I Certificate Salary & Benefits (1000,3000) Certificate Salary & Benefits (1000,3000)</p>
<p>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</p>	<p>\$0.00 No cost to the District Not Applicable Not Applicable</p>	<p>Not Applicable</p>
<p>Continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to strengthen their academic achievement, experience enrichment activities, and participate in sports competitions with other schools in the district</p>	<p>\$293,752 Certificated & Classified Salary & Benefits (1000-3752) \$39,690 Supplies (4000) \$17,099 Travel/Conferences/ (5000) \$16,509 Indirect ASES Funding (6010) Certificated & Classified Salary & Benefits (1000-3752) Supplies (4000) Travel/Conferences/ (5000) Indirect</p>	<p>\$278,578 Certificated & Classified Salary & Benefits (1000-3752) \$33,281 Supplies (4000) \$3,085 Travel/Conferences/ (5000) \$15,894 Indirect ASES Funding (6010) Certificated & Classified Salary & Benefits (1000-3752) Supplies (4000) Travel/Conferences/ (5000) Indirect</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs	\$137,870 Certificated & Classified Salary & Benefits (1000-3752) \$16,965 Supplies \$16,960 Services \$3,273 Indirect \$32,624 LCFF \$165 Title I \$46,214 Special Ed. Funding \$16,339 First 5 \$42,528 Migrant Ed Funding \$1,466 Kinder Kamp Grant \$4,194 First 5 \$11,305 Migrant Ed \$1,000 Title I \$15,960 Migrant Ed \$3,273 Migrant Ed Certificated & Classified Salary & Benefits (1000-3752) Supplies (4000) Indirect (7300)	\$55,312 Certificated & Classified Salary & Benefits (1000-3752) \$1,879 Supplies \$1,948 Indirect \$1,530 LCFF \$22,395 Special Ed. Funding \$1,700 First 5 \$33,515 Migrant Ed Funding Certificated & Classified Salary & Benefits (1000-3752) Supplies (4000) Services (5000) Indirect (7300)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase effectiveness of our districtwide AVID implementation	\$5,910 Travel & Conference (5000) \$34,587 Membership (5000) \$1,250 Services (5000) \$350 LCFF \$3,850 Supplemental & Concentration (0740) \$1,710 Title I \$34,587 Supplemental & Concentration (0740) \$1,250 LCFF Travel & Conference (5000) Membership (5000) Services (5000)	\$6,353 Certificated Salary & Benefits (1000,3000) \$918 Travel & Conference (5000) \$36,336 \$36,336 Membership (5000) \$36,336 Supplemental & Concentration (0740) \$7,270 Title I Travel & Conference (5000) Membership (5000)

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The district spent 95% of the budgeted amount on services outlined in the LCAP. The reduction in dollars spent had no loss in services or negative impact on the districts high needs student. Travel and conference funds were not utilized due to covid-19 and limited travel in during the 19-20 school year. Supports and services were provided to students at a cost lesser than anticipated.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In order to improve student learning, close achievement gaps, and ensure students graduate college and career ready, RDUSD provided certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts. RDUSD worked diligently to retain and attract qualified teachers to the district. Prior to the COVID-19 pandemic, District Administrators attended education Fairs at San Francisco State and Chico State, Sacramento State and San Juaquin Teachers College. Due to the Pandemic, many educator fairs were either cancelled or move to an online forum with less participation of qualified candidates. This posed a challenge in recruiting new teachers to the District.

RDUSD continued to provide targeted professional development to support implementation of the CCSS, NGSS and ELD standards district wide. At the beginning of the 2019-2020 school year all teachers were provided District wide training for 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. Throughout the school year, RDUSD provided monthly trainings to support needs expressed by teachers throughout the district in an effort to best serve students. Trainings included, Academic Conversations, Lesson Planning, Number Talks, Picture Talks, Question Formulation Technique, Smarter Balanced Digital Library Training, and a three-day session specific to combination classes and how to support differentiated instruction with a combination class. Additional trainings included, IXL, Think Central and Google Classroom.

Additionally, RDUSD provided district Teacher Induction support to ensure that new educators had the support necessary, including peer mentorship and district support to educators working toward their clear credential. RDUSD provided mentorship and support to teachers enrolled in Internship programs to earn their teaching credential while concurrently working full time. All support was provided in an effort to assist educators in their transition to the district as well as provide educators support in the implementation of the district's initiatives and programs.

RDUSD also provided 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). RDUSD provided District wide training prior to the return to school in August to support Trauma informed strategies and practices in the classroom. This training was one component of our planned professional development and coaching to support SWD in the General Education setting. Completing additional trainings became more challenging during school closure, as educators had to focus on the shift to online learning. Trainings from March 2020 to the end of the 2020 school year became focused on the shift to remote learning.

RDUSD provided collaboration and articulation time to understand all 6th Grade students' 6-year learning plans and all high school students' 4-year learning plan to ensure college and career readiness. All counselors had access to Career Cruising to develop and monitor the student's' academic plans. Prior to the COVID-19 pandemic, secondary counselors utilized advisory periods to support students with 4 year learning plans. Collaboration time looked very different as a result of school closure; however, teachers and staff were afforded additional opportunities to collaborate during the school day due to the online learning schedules. The implementation of the use of Zoom further supported successful district-wide collaboration of school counselors.

RDUSD expanded the number of licenses for the district's common benchmark assessment to ensure that all students K-11 are assessed to assure all students are making progress toward grade level standards mastery for the 2019-2020 school year.

RDUSD was able to provide .63 FTE instructional aide to support the academic program of the students at the continuation high school and community day school for the 2019-2020 school year and Provide .5 FTE administrative assistant to monitor and provide timely support and interventions for unduplicated students. Additionally, RDUSD provided an administrator to oversee EL program for approximately 1% of the time. RDUSD was able to provide ELD specialists at each school site; a total of 4 FTE and a bilingual assistant to work closely with the on-site ELD Specialist and administrator to support communication with families

during parent/student team meetings, in district meetings, and school and district informational flyers. This support was helpful to parents, students, and the administrator, especially during school closure.

RDUSD was also able to administer the PSAT-8 to all 8th grade students in districts in-person, prior to the closure of school in 2019. RDUSD also provided intervention services to improve literacy and mathematics skills for students in Grades K-6 and monitored the progress of students in Grade TK-12 who were struggling to make adequate academic progress. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (pg 3).

RDUSD made a final decision and plan for the creation of an Educator's Academy to create a CTE pathway that will provide students with hands on experience in the classroom assisting the teacher to educate. The program began implementation for the 2020-2021 school year.

RDUSD was able to increase effectiveness of our districtwide AVID implementation, including providing 5 educators district-wide with the opportunity to attend AVID Summer Institute. Prior to the onset of the Covid 19 pandemic, RDUSD had 24 educators signed up to attend the AVID Summer Institute. Many educators did not want to move forward with the training in a virtual setting. Both elementary and secondary school sites received ongoing AVID support and the district was able to provide 2/3 of the Director training to an additional administrator prior to the Covid-19 pandemic. This was a hurdle in district plans, as best practice would have been to complete the training. The remaining Director training will be completed once in-person training can resume.

RDUSD was able to continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to strengthen their academic achievement, experience enrichment activities, and participate in sports competitions with other schools in the district. On March 16, 2020, the afterschool program shifted gears and moved to school day support to offset instructional and student needs in a virtual setting. Spring sports were unable to resume for the 2019-2020 school year through ASES. ASES staff instead provided online tutorial support, enrichment activities, club meetings, crafts and homework help.

Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs continued in the 2019-2020 school year and were shifted to an online platform.

In total, RDUSD worked tirelessly to continue to support the needs of our students in the 2019-2020 school year, both in person and in a virtual setting.

Goal 2

Provide an instructional program that supports full implementation of the CCSS, NGSS and ELD Standards in grades K-12.

State and/or Local Priorities addressed by this goal:

State Priorities: 1 2

4

8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
CCSS Trained: 100%	100%
Teachers Correctly Assigned: 100%	100%
Textbook Sufficiency: 100%	100%
CTE Course Enrollment: 75%	68%
Student Access to CCR Courses: 100%	100%
Grade 9-12 Science Teachers NGSS Trained: 100%	100%
Trained in ELD Standards: 100% of ELD Specialists 100% of Gen Ed Teachers	100%

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
In order to provide an instructional program that supports full implementation of the CCSS in grades K-12, RDUSD will follow the district's adoption cycle for textbooks in all content areas for grades K-12, including ELD curriculum for the LTEL and Newcomers class; ensure replacement to maintain 100% sufficiency in all content areas; purchase and implement K-12 SBE-adopted science textbooks. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$300,000 Textbooks \$85,000 Textbooks One Time Mandate Block Grant (0480) Lottery Restricted (6300) Textbooks (4100)	\$299,775 Textbooks \$148,672 Textbooks One Time Mandate Block Grant (0480) Lottery Restricted (6300) Textbooks (4100)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue to utilize the TK-6 Curriculum Advisory Committee (CAC) and the Secondary Curriculum Council to collaborate and make decisions about textbook adoptions and provide input about staff development.</p>	<p>\$4,808 Cert Salary & Benefit \$250 Travel & Conference (5000) \$600 Services (5000) LCFF Funding Base Title I Title III Certificated Salary & Benefits (1000,3000) Travel & Conference (5000) Services (5000)</p>	<p>\$869 Cert Salary & Benefit LCFF Funding Base Certificated Salary & Benefits (1000,3000)</p>
<p>Provide educational software licenses and programs that promote navigation and keyboarding skills as well as support and enrich the instructional program that align with the CCSS, NCGS and ELD Standards. Renaissance Learning iXL Lexia Turnitin ABC Mouse This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).</p>	<p>\$1,000 Certificated Salary & Benefits \$2,140 Professional/Consult Services \$55,885 Software \$1,200 Supplies \$250 Travel & Conference \$1,000 Title I (3010) \$2,140 Title I (3010) \$55,885 LCFF Base \$1,200 Title I (3010) \$250 LCFF Base Certificated Salary & Benefits (1000,3000) Professional/Consult Services (5000) Software (5800) Supplies (4000) Travel & Conference (5000)</p>	<p>\$23,174 Software \$18,414 Professional/Consult Services \$24,920 Software \$41,588 LCFF Base \$24,920 Unrestricted Lottery Professional/Consult Services (5000) Software (5800)</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide credit recovery online licenses for high school students at both high schools and at our alternative education settings	\$34,500 Software \$10,700 Software LCFF Base Adult Education Software (5800)	\$34,500 Software Unrestricted State Lottery (1100) \$10,700 Software Adult Education Software (5800)
Provide access to technology to all students by maintaining Chromebook inventory, computers, and peripherals. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$30,035 Supplies \$12,750 Services \$19,650 LCFF Base \$4,000 LCFF Supplemental & Concentration \$6,385 Title I \$2,500 LCFF Base \$500 LCFF Supplemental & Concentration \$1,750 Unrestricted Lottery \$8,000 Title I Supplies (4000) Services (5000)	\$14,436 Supplies \$620 Services \$5,455 LCFF Base \$1,067 LCFF Supplemental & Concentration \$1,100 Unrestricted Lottery \$7,434 Title I Supplies (4000) Services (5000)
Provide collaboration time for staff to share teaching strategies that will facilitate the implementation of CCSS and provide continued professional development in research based instructional strategies to effectively implement CCSS during minimum day release time. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$132,333 Cert. Salary & Benefits LCFF Base Certificated Salary & Benefits (1000,3000)	\$132,333 Cert. Salary & Benefits LCFF Base Certificated Salary & Benefits (1000,3000)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to implement High Quality Career Technical Education pathways in grades 9-12 to enhance learning opportunities for all learners.	\$58,600 Class Salary & Benefits \$45,000 Cert. Salary & Benefits \$72,000 Supplies \$10,000 Travel/Conference \$12,000 Services \$11,000 Equipment \$29,300 LCFF Supplemental & Concentration (0740) \$29,300 LCFF Base \$150,000 High Quality CTE Grant Classified Salary & Benefits (2000,3000) Certificated Salary & Benefits (1000- 3000) Supplies (4000) Travel/ Conference (5000) Services (5000) Equipment (6000)	\$59,800 Class Salary & Benefits \$43,365 Cert. Salary & Benefits \$1,434 Supplies \$336 Travel/Conference \$12,348 Services \$15,404 Equipment \$29,900 LCFF Supplemental & Concentration (0740) \$29,900 LCFF Base \$72,887 High Quality CTE Grant Classified Salary & Benefits (2000,3000) Certificated Salary & Benefits (1000- 3000) Supplies (4000) Travel/ Conference (5000) Services (5000) Equipment (6000)
Continue specific course offerings at the secondary level to meet the needs of the LTELs.	\$0.00 No cost to the District Captured in G1-A1 Not applicable	Not applicable

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement the California Standards for College and Career Readiness in Grades K-12 by developing student awareness and providing staff development.	\$4,000 Certificated Salary & Benefits \$2,684 Supplies \$500 Travel & Conference \$3,300 Services \$500 LCFF Base \$2,000 LCFF Supplemental & Concentration \$1,500 Title I \$200 LCFF Base \$1,024 LCFF Supplemental & Concentration \$500 Unrestricted Lottery \$960 Title I \$500 Title I \$2,500 LCFF Base \$800 Unrestricted Lottery Certificated Salary & Benefits Supplies Travel & Conference Services	\$0
Continue to provide a Teacher on Special Assignment (TOSA) to provide staff development and support geared toward supporting the teaching and learning practices, including the integration of technology in their instructional lessons	\$109,619 LCFF Base Certificated Salary & Benefits (1000,3000)	\$113,522 LCFF Base Certificated Salary & Benefits (1000,3000)
Maintain AP offerings at both high schools.	\$21,971 Certificated Salary & Benefits (1000,3000) \$8,000 Textbooks LCFF Base Lottery Restricted (6300) Certificated Salary & Benefits (1000,3000) Textbooks	\$23,985 Certificated Salary & Benefits (1000,3000) LCFF Base Certificated Salary & Benefits (1000,3000)

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds in this goal were expended closely to what we budgeted them to be. Any additional funds were dedicated to assisting students, teachers, and support staff in attempting to keep everyone safe, sane and productive.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

RDUSD implemented these services with a high degree of success. Even though the pandemic forced our staff to shift their practices, these actions remain steadfast and some were even more critical to the success of our sudden Distance Learning instructional model. Our challenges were in the shift of instructional platform and the adjustment period teachers and students experienced in trying to determine the most effective ways to deliver instruction and learn remotely.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Exemplary/Good Ratings 100%	100%

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain sufficient custodial and maintenance staff after reinstating staffing to levels prior to budget cuts during the recession.	\$56,330 LCFF Funding Base Classified Salary & Benefits (2200,3000)	\$54,428 Classified Salary & Benefits \$273 Classified Salary & Benefits LCFF Funding Base COVID-19 Response (7388) Classified Salary & Benefits (2200,3000)
Continue management and implementation of Aeries.net district wide to support site management and district management of student data and accuracy of data submitted in CALPADS. Continue using Aeries.net for Gradebook district-wide. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 5c).	\$19,025 LCFF Funding Base \$14,875 Software/Service (5800) \$4,150 Travel & Conference (5000)	\$15,933 LCFF Funding Base \$15,124 Software/Service (5800) \$809 Travel & Conference (5000)
Continue to implement SchoolLoop to improve parental access to information about all grades K-12 and all sites.	\$8,250 LCFF Funding Base Services (5800)	\$8,250 LCFF Funding Base Services (5800)
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, and LCAP advisory committees and informal feedback to site administration as well.	\$6,295 Services (5000) LCFF Base Services (5000)	\$0
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 order. The information from this system will be used to complete the Facility Inspection Tool and this summary will be included in the annual SARCs.	\$2,000 LCFF Base Software (5800)	\$2,390 LCFF Base Software (5800)
The Superintendent or designee will continue to perform a walk through of each school with the Director of M&O to assess facility maintenance, cleanliness and facility improvements each semester.	\$0.00 No cost to the District Not applicable Not applicable	Not applicable

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
RDUSD will not continue preparing an additional facility report.	\$0.00 No cost to the District Not applicable Not applicable	Not applicable
Gather community and staff input regarding next steps on the negotiated agreement between the district and Encore and create a proposal for grade level reconfigurations at DH White, Isleton and Riverview.	\$0.00 Not applicable Not applicable	Not applicable
Develop a bond committee to determine the feasibility of creating a facilities bond to improve the existing school facilities and to provide funds to complete large deferred maintenance projects such as roof repair and modernization upgrades to the core facilities.	\$0.00 No cost to the District Not Applicable Not Applicable	Not applicable

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds that were not expended on these actions and services were allocated to seeking and gathering input from parents through a virtual setting.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

After many years of operating with a deficiency in Maintenance and Operations staff, we were able to fill all positions. Our website, work order, and student information online platform proved to be more essential than ever when the pandemic hit us. Due to safety concerns and Covid protocols that needed to be developed, site walk throughs occurred on a more frequent basis than we planned. This became a challenge for all district administration as it is quite time-consuming. We passed both school improvement and construction General Obligation Bond Measures: one for each SFID areas. We were not able to gather input on the negotiated agreements with Encore as much of our time was spent on gathering input from students, staff and parents about how best to provide education to our students.

Goal 4

Provide meaningful and varied opportunities for parents to be involved with supporting their child's academic achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Parent Feedback Opportunities: Minimum of 3 opportunities	An average of 4 opportunities per site
Participation of Parents of Unduplicated Students: 80%	TBD

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>In order to provide a meaningful and varied opportunities for parents to be involved in the RDUSD, we will provide: -School Readiness Home Visits, Family Storytime, Family Playgroups (BES, WGS, & IES) -First 5 Family Resource Center (BES, WGS, & IES) -Family Math Nights (IES, DHWS, WGS, BES) - Family Literacy Nights (IES, DHWS, WGS, BES) -Migrant Education Parent Advisory Council Parent Conference (All schools) -Family Education Nights (CMS, RMS, DHS & RVHS) -Family Arena Nights (CMS, DHS, RVHS, SpEd) - Senior Parent Nights (DHS & RVHS) -Financial Aid Information & Assistance Nights (DHS & RVHS) This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 5c).</p>	<p>\$139,605 Classified Salary & Benefits (2000,3000) \$14,368 Supplies (4000) \$300 Services (5000) \$629 Postage (5715) \$500 Title I \$139,105 First 5 (9328) \$1,878 LCFF Base \$750 Unrestricted Lottery \$1,387 Title I \$10,353 First 5 (9328) \$300 First 5 (9328) \$629 Postage (5715) Classified Salary & Benefits (2000,3000) Supplies (4000) Services (5000) Postage (5715)</p>	<p>\$171,560 Classified Salary & Benefits (2000,3000) \$28,677 Supplies (4000) \$7,216 Services (5000) \$110 Postage (5715) \$218 Title I \$219,215 First 5 (9328) \$902 LCFF Base \$0 Unrestricted Lottery</p>
<p>Provide staff training and opportunities to enhance and improve communication and outreach efforts to families of our English Learners (ELs) and our foster youth families and implement the strategies. Finalize the implementation plan for RDUSD Master Plan for EL Success and begin complete the action steps within.</p>	<p>\$13,100 Classified Salary & Benefits (2000,3000) \$2,800 Travel & Conference \$500 Services \$13,100 Title I \$2,300 LCFF Supplemental & Concentration \$500 Title I \$500 Title I Classified Salary & Benefits (2000,3000) Travel & Conference (5000) Services (5000)</p>	<p>\$15,224 Classified Salary & Benefits (2000,3000) \$795 Travel & Conference (5000) \$730 Services (5000) \$15,732 Title I \$1009 LCFF Supplemental & Concentration</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Improve website and ensure materials are in both English and Spanish.	\$28,736 LCFF Supplemental & Concentration (0740) Classified Salary & Benefits (2000,3000)	\$29,982 LCFF Supplemental & Concentration (0740) Classified Salary & Benefits (2000,3000)
Continue and expand use of School Messenger auto-dialer to keep families informed.	\$3,225 LCFF Base Services (5000)	\$0
Distribute district and site level newsletters, grading reports and pertinent information regarding district and state assessments in both English and Spanish. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$300 Classified Salary & Benefits 2000,3000) \$1,800 Supplies (4000) \$4,900 Postage (5715) \$300 LCFF Supplemental & Concentration \$300 LCFF Base \$500 LCFF Supplemental & Concentration \$1,000 Title I \$3,400 LCFF Base \$500 LCFF Supplemental & Concentration \$1,000 Title I Classified Salary & Benefits 2000,3000) Supplies (4000) Postage (5715)	\$0 Classified Salary & Benefits 2000,3000) \$1,562 Supplies (4000) \$3,347 Postage (5715)
Provide a platform, School City/SPARCS, 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	\$8,800 LCFF Funding Base Services (5800)	\$8,800 LCFF Funding Base Services (5800)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide in-service for parents during on-site parent engagement nights, such as ELAC meetings, using our TOSA and the Chromebooks to teach parents to access their students' grades, use the online resources associated the adopted textbooks to help their students with homework, and assist them with navigating the newly designed, Section 508 compliant district website. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$0.00 No cost to the District Not applicable Not applicable	Not applicable

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We spent the additional money on the on increasing outreach to parents during the Covid school closure.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

RDUSD was able to successfully implement all of the action steps indicated for Goal 4 in the 2019-2020 school year with the exception of beginning to implement the action steps within the EL Master Plan. The plan was finalized and RDUSD planned to bring the stakeholder group involved in the creation of the plan together in the Spring of 2020.

Families of students were provided many opportunities to be involved in their child's education including; School Readiness Home Visits, Family Storytime, Family Playgroups, the utilization of the First 5 Family Resource Center, Family Math Nights, Family Literacy Nights, Migrant Education Parent Advisory Council Parent Conference, Family Education Nights, Family Arena Nights, Senior Parent Nights and Financial Aid Information & Assistance Nights. In the fall these events were held in-person across the district to support our students and families. In the spring of 2020, with the shift to a virtual component, events were provided via Zoom.

The RDUSD website was an integral component of communication for the 2019-2020 school year, especially after school closure and the transition to remote learning. All District communication was provided on the website in both English and Spanish. Additionally, student, parent and teacher tutorials were added to support remote learning efforts. RDUSD continued to expand the use of School Messenger to keep families informed. All district and site updates were sent via school messenger and were provided in both English and Spanish. RDUSD also distributed district and site level newsletters, grading reports and pertinent information regarding district and state assessments in both English and Spanish to support families. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).

RDUSD provided the platform, School City/SPARCS, for district and site administrators to use to develop their SARC and SPSAs and engage their ELAC and SSC in the process of providing feedback and monitoring its progress.

In the fall of 2019, the RDUSD TOSA provided in-services for parents during on-site parent engagement nights. He attended back to school nights and supported families with how to access their students' grades, use the online resources associated with the adopted textbooks to help their students with homework, and assist them with navigating the newly designed, Section 508 compliant district website. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3). In the Spring of 2020, parent support was moved to digital opportunities. The TOSA provided parent support in the form of live web-based trainings and training modules. Additionally, the TOSA provided direct contact virtual support for families in the spring of 2020 during the shift to virtual learning.

An area of challenge was the finalization of the implementation plan for RDUSD Master Plan for EL Success and the process of beginning to complete the action steps within the plan. The RDUSD Master Plan was approved in August of 2019. The implementation was planned for the Spring of 2020. As a result of many factors; including the onset of supporting students and staff with the COVID-19 pandemic, school closure and virtual learning, the continued efforts of the implementation plan were put on pause for the remainder of the 2019-2020 school year.

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities:

5

6 7

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Reduced suspension rate to 5% or less.	5.8%, increase of 0.7%
Maintain expulsion rate of .10% or less.	Data unavailable at this time.
0% drop-out rate for middle school.	0% drop-out rate for middle school.

Expected	Actual
Reduce high school drop-out rate to 4% or less.	Data currently unavailable for 19-20 drop-out rate.
Increase high school graduation rate to 96% or above.	Graduation rate at 89%.
Decrease chronic absenteeism rate to 9% or less.	12.4% of students chronically absent.
Maintain district ADA rate of 97% or higher.	Current data unavailable at this time.
Increase students feeling connectedness on campus to 90% or higher.	Current data unavailable at this time.
Increase students' (65%), parents' (95%), and staff's (80%) overall feeling of safety on campus.	Current data unavailable at this time.
Decrease the number of LTEL's to 79 and ensure 100% of the 7th-12th grade LTEL's are placed in the newly designed LTEL course.	275 EL students districtwide
Decrease the number of special education referrals districtwide to 27 or less.	Current data unavailable at this time.

Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>RDUSD will provide training and coaching for teachers/staff to have necessary skills to develop healthy relationship with students, create a productive learning environment, properly set up procedure for an orderly classroom environment, manage behavior and minimize student disruption, suspensions, and expulsions whenever possible. Developing our capacity to use alternative means of correction, provide incentives for good character and academic achievement and design a structure and protocol for implementing "push in" behavioral services to minimize students' time out of class are our top priorities in the Behavioral Instruction components of our MTSS. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3 and 5c).</p>	<p>\$2,416 Certificated & Classified Salary & Benefits (1000-3000) \$8,460 Supplies \$6,200 Travel & Conference \$8,800 Services \$1,248 LCFF Base \$813 LCFF Supplemental & Concentration \$355 Title I \$2,660 LCFF Base \$681 LCFF Supplemental & Concentration \$3,919 Unrestricted Lottery \$1,200 Title I \$2,590 LCFF Base \$860 LCFF Supplemental & Concentration \$1,350 Title I \$1,400 Special Education \$7,000 LCFF Base \$1,200 Unrestricted Lottery \$600 Title I Certificated & Classified Salary & Benefits (1000-3000) Supplies (4000) Travel & Conference (5000) Services (5000)</p>	<p>\$1,097 Certificated & Classified Salary & Benefits (1000-3000) \$1,000 Supplies (4000) \$3,485 Travel & Conference (5000) \$1,036 Services (5000) \$4,694 LCFF Base \$923 LCFF Supplemental & Concentration \$1,000 Unrestricted Lottery \$0 Title I \$0 Special Education</p>
<p>Address the needs of the social-emotional development programs at all elementary and middle school sites by determining the most effective curricular materials and services for each level.</p>	<p>\$2,800 Curriculum/Supplies LCFF Base Curriculum/Supplies (4000)</p>	<p>\$0 Curriculum/Supplies LCFF Base Curriculum/Supplies (4000)</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to provide counseling services and programs for students in grades 9-12	\$39,102 \$118,602 LCFF Funding Base LCFF Funding Supplemental & Concentration Certificated Salary & Benefits (1200,3000) Certificated Salary & Benefits (1200,3000)	\$167,950 LCFF Funding Base and Supplemental & Concentration Certificated Salary & Benefits (1200,3000)
Maintain the district contribution to expand our community-based counseling and therapy services and mentoring programs	\$10,000 \$5,000 LCFF Funding Base \$5,000 Mental Health Professional Contract (5800)	\$10,000 \$5,000 LCFF Funding Base \$5,000 Mental Health Professional Contract (5800)
Continue site-based attendance reward and incentive programs; provide training for the SARB Committee; purchase supplies for the SARB hearings. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$19,358 Supplies \$500 Travel & Conference \$4,000 Services \$5,878 LCFF Base \$5,600 LCFF Supplemental & Concentration \$6,880 Unrestricted Lottery \$1,000 Title I \$500 LCFF Base \$4,000 LCFF Supplemental & Concentration Supplies (4000) Travel & Conference (5000) Services (5000)	\$3,115 Supplies (4000) \$0 Travel & Conference (5000) \$4,000 Services (5000) \$618 LCFF Base \$5,131 LCFF Supplemental & Concentration \$991 Unrestricted Lottery \$375 Title I

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Create and implement a systematic approach for providing push-in services at all schools	\$450 Travel & Conference (5000) \$150 LCFF Base \$300 Special Education Funding Travel & Conference (5000)	\$0
Contract with an Equity & Access expert to facilitate a simulation experience for all of or administration	\$1,157 Certificated & Classified Salary & Benefits (1000-3000) \$3,500 Services (5000) \$657 LCFF Base \$500 Unrestricted Lottery \$3,500 Title I Certificated & Classified Salary & Benefits (1000-3000) Services (5000)	\$0
Administer the California Healthy Kids Survey 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.	\$3,500 TUPE Grant Supplies (4300)	\$0
Provide 2 FTE counselors on elementary school campuses who will provide services for all student, especially our unduplicated students.	\$148,905 Certificated Salary & Benefits \$8,000 Travel & Conference LCFF Funding Base Certificated Salary & Benefits (1200,3000) Travel & Conference (5000)	\$180,526 Certificated Salary & Benefits LCFF Funding Base Certificated Salary & Benefits (1200,3000)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide district-wide, school-based social worker	\$99,680 Special Education Funding (6512) Certificated Salary & Benefits (1200,3000)	\$103,642 Special Education Funding (6512) Certificated Salary & Benefits (1200,3000)
Provide professional development for staff on topics affecting our targeted student groups, including Trauma Informed Schools, Understanding Poverty and Mental Health Awareness. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3 and 5c).	\$1,986 Cert Salary & Benefits \$16,152 Travel/Conference \$773 Title I \$1,213 Special Ed Funding (3327) \$3,250 LCFF Base \$7,400 LCFF Supplemental & Concentration (0740) \$500 Unrestricted Lottery \$5,002 Title I Certificated & Classified Salary & Benefits (1000-3752) Travel & Conference (5000)	\$500 Travel/Conference Title I Travel & Conference (5000)
Provide preschool for low income students in Isleton and school readiness activities district wide for 3-5 year old students. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 5c).	268,766 Program Cost State Preschool (12-6105) Classified Salary & Benefits (2000,3000) Supplies (4000) Travel & Conference (5000) Postage (5715) Professional/Consult Services (5000) Indirect (7300)	\$234,798 Program Cost State Preschool (12-6105) Classified Salary & Benefits (2000,3000) Supplies (4000) Travel & Conference (5000) Postage (5715) Professional/Consult Services (5000) Indirect (7300)

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide transportation for unduplicated pupils district wide to ensure access to school and positive attendance.	\$870,976 Classified Salary & Benefits (2000,3000) \$257,499 Supplies (4000) \$40,334 Services (5000) \$35,000 Equipment (6000) \$705,490 LCFF Base \$165,486 LCFF Supplemental & Concentration (0740) \$209,524 LCFF Base \$47,975 LCFF Supplemental & Concentration (0740) \$32,670 LCFF Base \$7,664 LCFF Supplemental & Concentration (0740) \$28,350 LCFF Base \$6,650 LCFF Supplemental & Concentration (0740) Classified Salary & Benefits (2000,3000) Supplies (4000) Professional/Consult Services (5000)	\$772,730 Classified Salary & Benefits (2000,3000) \$155,283 Supplies (4000) \$71,313 Services (5000) Equipment (6000) \$33,435 \$1,032,761 LCFF Base and Supplemental & Concentration

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The district adjusted necessary expenditures based on distance and then hybrid learning during the 2019-2020 school year. While progress was made in many areas, little or no progress was able to be recorded during the pandemic in several areas. These areas will be of specific focus during the 2020-2021 school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

As noted above, the Covid pandemic limited much of the implementation of action plans during the 2019-2020 school year. Distance learning, technology and other factors hindered progress in these areas.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment: Face coverings (masks and, where appropriate, face shields) to ensure that students, staff, and family entering school sites and staff working in the community are minimizing the spread of respiratory droplets while on campus. Increased supplies of soap and hand sanitizer that is greater than 60% alcohol.	\$ 25,000	\$34,617	N
Health Materials: Additional Thermometers to screen student temperature and additional supplies to respond to students who display any signs of illness	\$ 17,000	\$2,967	N

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Disinfecting Materials: Additional materials to support effective, routine disinfection of high-touch surfaces such as spray bottles, disinfectant, paper towels, gloves, goggles, and masks.	\$ 135,000	\$186,723	N
Visual Cues: Signage, posters, and floor decals throughout school sites to maximize social distancing. Cues will help to direct traffic flow, minimize interactions between families, and identify specific entry/exit points. Visuals will also reinforce face covering and hand washing protocols.	\$15,000	\$2,920	N
Custodial Services: Maintain staffing at sites so that, in addition to standard maintenance and cleaning, facilities are routinely disinfected in high-touch areas.	\$918,000	\$905,799	N
HVAC filters: Sites will replace HVAC filters 2-3 times per year as recommended rather than once a year as has been past practice	\$11,000	\$3,467	N
Physical Distancing Barriers: Plexiglass shield will be provided when frequent and close contact is likely and does not ensure for 6 feet of social distancing such as the front desk.	\$5,000	\$46,834	N
Individual Supplies: Additional supplies to limit the number of individual students using shared objects	\$5,000	\$6,781	N

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Personal Protective Equipment: Face coverings (masks and, where appropriate, face shields) to ensure that students, staff, and family entering school sites and staff working in the community are minimizing the spread of respiratory droplets while on campus continued to be a priority and on-going cost for RDUSD. RDUSD Increased supplies of soap and hand sanitizer that is greater than 60% alcohol to support staff and students on campus. Similarly, the cost of Disinfecting Materials such as additional materials to support effective, routine disinfection of high-touch surfaces such as spray bottles, disinfectant, paper towels, gloves, goggles, and masks continued to be an ongoing cost.

Health Materials such as additional thermometers to screen student temperature and additional supplies to respond to students who display any signs of illness were an anticipated need; however, RDUSD was able to utilize materials within the district to support this need.

Visual Cues such as signage, posters, and floor decals throughout school sites to maximize social distancing were utilized to help direct traffic flow, minimize interactions between families, and identify specific entry/exit points. The cost of these materials was less than projected.

RDUSD replaced HVAC filters 2-3 times per year as recommended rather than once a year as had been past practice. RDUSD was able to utilize existing materials to fill this need.

Plexiglass shields were provided when frequent and close contact is likely and does not ensure for 6 feet of social distancing such as the front desk. When the distance requirement was moved from 6 feet to 3 feet RDUSD installed additional plexiglass shields to support classroom and facility safety for students and staff. This increased the budgeted cost anticipated for plexiglass.

As students returned to campus supplies needed to be replaced at higher frequency to limit the number of individual students using shared object. This was an increased cost to the district.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

There were many successes with the implementation of bringing students back for in-person learning in the 2020-2021 school year. RDUSD was prepared to support both students and staff with Personal Protective Equipment (PPE) in an effort to keep everyone on campus safe and minimize the spread of respiratory droplets while on campus. RDUSD also increased supplies of soap and hand sanitizer to support staff and students returning to campus. Temperature checks were provided daily upon student entry. Once on campus, visual cues including signage, posters, and floor decals throughout school sites were visible as efforts to maximize social distancing. Visuals were also present to reinforce face covering and hand washing protocols. All students and staff were required to wear a mask at all times with the exception of eating and drinking. In areas where 6 feet of distance could not be provided or maintained, plexiglass shields were installed.

As a result of the planning and preemptive measures, the return for in-person learning in RDUSD was very successful. General education students were able to return to campus in a cohort model for in-person instruction two days a week. Students with increased need, identified under Special Populations cohorts including special education, homeless and foster youth, students with no internet access and students requiring mental health support and intervention were provided opportunities to return to school 4-5 days per week dependent on student need. Student achievement, attendance and engagement rates began to rise following the return for in-person learning. Mental Health and social emotional needs that were not identified in the virtual setting were able to be identified and plans for student supports were put into place. Assessments were provided and plans were developed to support students with identified gaps in learning.

One challenge to implementing in-person instruction was the availability of transportation. Due to social distancing and limited seating capacity, transportation for in-person instruction was limited. Not all students seeking transportation were able to be accommodated.

An additional challenge faced when implementing in-person instruction was limited seating capacity due to social distancing protocols. This was a greater issue at the secondary level when students were in need of schedule changes and could not be provided the changes as a result of the in-person seating capacity in courses that had room in the section. As distancing requirements were lessened this issue was able to be resolved.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Electronic Devices: Chromebooks and laptops made available for all students who need a device to access distance learning at home. Upgraded laptops for teachers and instructional aide to be able to develop, facilitate and deliver high quality online instruction.	\$ 310,000	\$300,480	Y
Additional Technology to Support Distance Learning: Wifi hotspots, headsets, SWIVL, and flash drives.	\$ 285,000	\$255,102	Y
Additional Technology for Students with Disabilities: Assistive Technology equipment to access distance learning instruction from home.	\$18,000	\$232	N
Foster Youth Services: Maintain staffing and supports that specifically address Foster Youth needs.	\$23,000	\$1,509	Y
English Learner Program: Maintain staffing and supports that specifically address English Learner needs including designated/integrated ELD implementation, newcomer programs, and Long Term English Learner programs.	\$62,000	\$59,933	Y
Special Education Instructional Assistants and Psychologists: Continue providing appropriate staffing for both position types and adapt delivery of services and supports to distance learning context.	\$930,000	\$1,149,929	N
Homeless Services: Maintain existing staffing and supports specific to Homeless Youth. Expand efforts to provide access to devices and connectivity, particularly during any transitions between living situations.	\$23,500	\$24,125	Y

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Assessment Center: Maintain existing staffing and supports so that students are efficiently transitioned into school system and between school sites.	\$98,000	\$56,824	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

RDUSD ensured that Chromebooks and laptops were made available for all students who needed a device to access distance learning at home. Additionally, RDUSD began the process of upgrading laptops for teachers and instructional aides to be able to develop, facilitate and deliver high quality online instruction. RDUSD also provided additional technology to support Distance Learning, including, Wifi hotspots, headsets, SWIVL, and flash drives. The additional funds that were anticipated to make these upgrades were spend on increasing the effectiveness of instruction.

RDUSD anticipated a need for additional Technology for students with disabilities; including, Assistive Technology equipment to access distance learning instruction from home. The district was able to support this need with technology and devices on site.

Additionally, RDUSD anticipated a greater population of Foster Youth district wide; however, .26% if of the total students, district wide, were identified as Foster. This resulted in a lesser need for funds budgeted to support these students.

RDUSD was able to maintain staffing and supports that specifically address English Learner needs including designated/integrated ELD implementation, newcomer programs, and Long-term English Learner programs The cost of providing these services was less than budgeted.

Although RDUSD continued to provide appropriate staffing for both position types and adapt delivery of services and supports to the distance learning context, the services provided were at an expense less than budgeted.

RDUSD was unable to fulfil our social worker position for the 2020-2021 school year. Although we continue to provide supports to homeless students and families, the services provided were less than we had hoped.

RDUSD was able to successfully implement assessment centers while maintaining existing staffing and supports so that students were efficiently transitioned into the school system and between school sites. This was able to be completed utilizing resources already provided district wide.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Instructional continuity was a challenge as a result of school closure and the covid 19 pandemic. On March 13th 2020, RDUSD closed it's doors for in-person instruction and made the transition to an online model. Beginning March 16, 2020, teachers began to prepare their remote instruction and in doing so pacing and productivity challenges began to emerge. The pace of instruction had to be modified to be deliverable via an online model. Additionally, the depth and pace of instruction had to be lessened. Teachers continued to provide instruction and made every effort to support student needs remotely.

RDUSD faced many challenges with access to devices and connectivity. Prior to the start of school closure, RDUSD was not one-to-one with electronic devices. The district ordered devices were backordered and took a great deal of time to arrive. RDUSD deployed all available devices to support students with online instruction. Devices were given to elementary students in a 2 to 1 model until we were able to provide an additional device. High School students who did not have devices were provided one to one devices to support remote instruction. Additionally, RDUSD provided hot spots to families in our most remote areas in an effort to support access to the internet. RDUSD also provided access points in all campuses, where students could enter the parking lot and connect to the internet. We also had community partnerships with the Courtland, Isleton and Walnut Grove community libraries who provided students with internet access throughout school closure, remote and hybrid learning.

During school closure, remote and hybrid learning, RDUSD faced challenges with pupil participation and progress. There were many factors to these challenges including internet accessibility, mental health needs, social-emotional health and familial responsibilities. Teachers worked hard to connect with students. District and site administrators completed regular home visits to check on students who were not connecting online and attempted to reach students who made no connection to school since the final in person days on March 13, 2020. School sites attempted school wide engagement and support remotely and also via drive through events in an attempt to reengage students and families.

RDUSD provided Distance Learning Professional Development in April of 2020, prior to students returning for fully remote instruction and again in August of 2020, at the start of the 2020-2021 school year. Teachers were provided digital curriculum and instruction support, online social emotional and mental health resources support, attendance and accountability training and instructional engagement support.

Staff Roles and Responsibilities had to change as a result of remote learning. In-person services and supports provided by instructional aides and paraeducators had to be moved to an online model. Food services and transportation services needs changed and team members shifted into roles supporting distribution of learning materials and food for families across the district. In the absence of a district social worker, district level administration and site based administrators provided home visits to support students and families.

RDUSD continued to support Pupils with Unique Needs. Although it was difficult to provide therapy services and in-person supports via an online model, RDUSD continued to support students in every way possible.

Learning centers were implemented across the district to support a safe delivery on in-person services. When applicable, online services were provided for pupils with unique needs. RDUSD also utilized special populations clearance to bring students considered at risk back to campus for in-person supports.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
High School Credit Recovery Summer Program: Online credit recovery program operated by each of the five comprehensive high schools, with access for students from smaller schools. Priority provided to seniors within 20 credits of graduation, Foster Youth and Homeless Youth in need of credit recovery, and 9th-11th graders in need of credit recovery.	\$ 35,000	\$34,764	Y
K-8 Summer Program: Online summer program offered in partnership with Migrant Education at a centralized elementary school site	\$ 66,000	\$63,196	Y
Data Dashboards and Software Tools: Maintain Aeries as our student information system which will track the attendance and daily participation of our educational program and NWEA as our benchmark assessment data system to support implementation of district's common assessment system and school closure dashboard. Purchase Zoom Pro licenses for every teacher and principal to enable substituting teacher access, student polling, and cloud space for recordings of instruction. Purchase Hapara Highlights, an electronic device screen and feedback monitoring and student safety system.	\$ 37,000	\$265,277	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

RDUSD maintained Aeries as our student information system to track attendance and daily participation of our educational program and NWEA as our benchmark assessment data system to support implementation of district's common assessment system and school closure dashboard. Additionally, RDUSD purchased Zoom Pro licenses for every teacher and principal to enable substituting teacher access, student polling, and cloud space for recordings of instruction. RDUSD also purchased Hapara Highlights, an electronic device screen and feedback monitoring and student safety system. The original

cost of Zoom licenses for teachers was free. The Zoom Pro licenses that provided additional features, supports and extended meeting times were at a greater cost to the district, resulting in additional spending outside of the anticipated cost.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

To address pupil learning loss RDUSD provided additional online credit recovery program licenses with priority for service provided to seniors within 20 credits of graduation, Foster Youth and Homeless Youth in need of credit recovery, and 9th-11th graders in need of credit recovery. Additionally, credit recovery summer school is being offered with an additional 4 teachers to provide services for students who are credit deficient.

RDUSD continued its online summer program offering in partnership with Migrant Education at a centralized elementary school site. RDUSD is also offering additional expanded learning programs to both elementary and secondary students. Elementary students 1.5 to two years below grade level proficiency have an opportunity to participate in summer offerings for ELA and Mathematics. Secondary students have an opportunity to participate in ELA and Math academies and receive non A-G elective credits toward graduation.

RDUSD maintains Aeries as our student information system to track the attendance and daily participation of our educational program and NWEA as our benchmark assessment data system to support implementation of district's common assessment system and school closure dashboard.

Additionally, RDUSD purchased Zoom Pro licenses for every teacher and principal to enable substituting teacher access, student polling, and cloud space for recordings of instruction. Zoom Pro licenses also allowed for extended meetings which increased teacher ability to provide uninterrupted instructional time. RDUSD also purchased Hapara Highlights, an electronic device screen and feedback monitoring and student safety system. These programs support the continued efforts of addressing student needs and pupil learning loss.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

As 2020-2021 began with full distance learning, RDUSD focused much of it's effort in the social-emotional area around student and family outreach. Sites and the district used multiple communication methods, including emails, phone calls, mail, texts, etc. to communicate opportunities for mental health and social emotional supports. School counselors, school psychologists, nurses and administrators (not to mention

teachers) made themselves available with 'office hours' and direct contact information so that students and the community could easily access supports as necessary. Additionally, counselors collaborated with teachers upon request from either party to observe students during Zoom classes and sometimes reach out when appropriate to offer supports to students that might be in need.

The district office encouraged social-emotional support staff and any staff available that could support student mental health to participate in a variety of professional development opportunities. Much of the training focused on trauma-informed care, social-emotional wellness, mindfulness, etc. During this time, school staff, including administrators, teachers, counselors, psychologists, etc. pushed out information regarding opportunities from various parties on social-emotional health and wellness. Education Services and Special Education Departments were in regular contact with sites about virtual and/or in-person opportunities for student and families to access supports in this area. These include topics such as suicide prevention, youth mental health first aid, crisis resources, etc. Sources include the California Department of Education, Project Cal-Well, the American Foundation for Suicide Prevention, California Association of School Psychologists, BeingWell, Stanford Medicine's Center for Youth Mental Health and Well Being, amongst others.

The challenges of virtual support are obvious with limited and irregular student contact with support staff. Distance support is often interrupted or reduced by in-home distraction, lack of student engagement, technology issues, etc. When regulations allowed for in-person Educationally-Related Mental Health Services (ERMHS), RDUSD quickly set up locations throughout the district, employing proper precautions, to provide in-person counseling and support services. Many families took advantage of this.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

RDUSD is very fortunate to have a significant number of parents who contacted the District to offer suggestions and ideas to incorporate into our plans. We celebrate the fact that there is so many parents acting in a proactive manner and feel comfortable enough to reach out to site and district administrators to offer support, assistance, constructive criticism, and new ideas in a respectful manner. Similar to many other school districts, we rarely experienced a consistent time of certainty during the global pandemic. Therefore, seeking feedback on topics that had ambiguous guidelines and protocols associated with them proved to be challenging at best. Representatives from our labor partnership associations, School Site Councils, English Learner Advisory Committees (ELAC), District English Learner Advisory Committee (DELAC), Parent Teacher Clubs, and Booster Clubs were our biggest assets for family and pupil engagement during this unprecedented time.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

RDUSD began the 2020-2021 school year offering the federally-funded Lunch Program for paying, reduced fee and free lunches for all students enrolled in our schools. Once again, we are providing Grab-and-Go lunch and breakfast meals at six sites: Rio Vista High School, DH White Elementary, Isleton Elementary, Walnut Grove Elementary, Bates Elementary and Delta High School. Our Board of Trustees approved Sodexo to oversee our nutrition program to ensure that the nutritional requirements are aligned with the federal requirements and meals we distribute are nutritionally balanced for all students.

The geographic area of the River Delta USD stretches for 50 miles across Sacramento, Solano and Yolo counties from Rio Vista to Clarksburg, CA. There are a large number of migrant farming communities within the region that are remote. A number of district families do not have transportation to the approved feeding centers to participate in the drive-thru meal service. Therefore, the district has also been providing meals at locations along the bus routes. The bus route deliveries started on March 24, 2020.

In order to maintain the social distancing practices that align with CDE recommendations, staff wear masks and gloves when preparing and handing out the meals. We purchased shade structures for our Food Services worker because the outside temperature in our communities is consistent over 100 degrees. When a family arrives at the designated drive-thru location, the family identifies how many RDUSD students they need meals for. The meal packages are placed on a table, the staff keeps a six-foot distance between her/him and the students and their family. The recipient retrieves the bagged meals and returns to their vehicle.

Our specially designed procedures for delivering lunches via delivery has proven to have a positive impact on our meal distribution data. The food is properly stored in insulated food bags which we purchased to use specifically for these deliveries. The drivers arrive at the designated locations on each bus route with the prepared meals. Our staff worked in bilingual teams to contact families that live in remote areas to notify them that meals would be delivered to their bus stops. The meal distribution at each location generally occurs the same time each day. When the children see the delivery vehicle pull up, they wait for the driver to place the number of student meals in the trunk area of the vehicle. The parent and/or student retrieves the meals needed.

District administrators and Board Members reach out to River Delta's communities and participate in these daily deliveries to continue to assess the students', family and community members' needs.

The District analyzed the most effective way to distribute meals when the schools reopen for Hybrid Learning. With the many of our families expressing that they are unable to store an abundance of food, we decided to give students the option of being given a meal care package in which multiple days of meals are packaged to send home with the students after their second day of in-person instruction. In addition, we made the decision to prepare Grab-n-Go lunches for all students and distribute them from a designated drive-thru location for students who are off-campus for their asynchronous learning days and a walk-thru location for the students who are on-campus for in-person instruction.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributed

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contribut
School Nutrition	Food Services: Maintain existing staffing in order to offer nutritious meals to district students	446,000	\$363,261	Y
School Nutrition	Safety/Cleaning Supplies: Thermal bags for transporting hot and cold foods, canopies to offer shades for staff while outside providing Grab-N-Go meals, and cleaning supplies to disinfect area between students.	4,500	\$7,657	Y

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

During the Covid pandemic an extra amount of stress was put on our Food Service staff. This additional stress resulted in a deficiency of staffing District-wide.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

In the 2020-2021 school year, RDUSD was able to learn and grow our practices in many capacities with regard to implementing in-person and distance learning. RDUSD began the 2020-2021 school year in full distance learning mode. Students were provided synchronous instruction daily. As students began the transition to in-person learning with asynchronous work provided on their non in-person days, it was evident that students had better engagement in remote learning with live instruction. As campuses reopened and students began to attend classes in-person, district attendance continued to improve as did student engagement. Improved student engagement and regular attendance will be key in improved learner outcomes. As a result, many of the goals and actions associated with the 2021-2024 LCAP will focus on in-person instructional offerings and supports to close the gaps in learning that resulted from the effects of distance learning. While RDUSD understands that it will be critical to continue to provide online resources and support for students with needs that can not be met in the in-person learning environment, it is also understood that in-person instruction and learning is key to positive learning outcomes. Planned supports will include continuing to grow in our professional practices of best teaching strategies and engaging lesson development as well as increased rigor and academic standards for students. RDUSD will also continue to support students with expanded learning opportunities both in the summer as well as during the school year. Summer session learning opportunities will continue to be offered to Migrant Education Students as well as students performing below grade level standards. Additionally, RDUSD will implement an Academic Resource Center at all secondary campuses as a student support. This model will be phased in at the elementary sites to offer academic support to students in need of tutoring, additional practice and a space for homework support.

RDUSD will continue to utilize online curriculum and instruction supports that have proven to be effective practices. Digital components of curriculum as well as supplemental curriculum supports will be utilized by teachers to enhance and support the student learning process. (Continue with other section information)

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Students with identified special needs will be offered an additional 10 days of goal-based Extended Learning during the summer of 2021.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The only substantive difference between the description of the actions and services identified as contributing towards meeting the increased or improved services and what we were able to implement was the need for additional online platforms and software tools. We needed to implement more programs to provide a more viable and successful program.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Our analysis of the student outcomes from the 2019-2020 LCAP and the 2020-2021 Learning Continuity and Attendance Plan revealed that the impact the actions and services had on the development of our students is at a standstill. In reflecting back several years prior to 2019-2020, the same Actions and Services show marked improvement in the Outcomes; however, during the pandemic those same Outcomes decreased or remained the same. Therefore, we will stay consistent with similar Actions and

Services for the 2021-2024 LCAP supported by the strategies in the Expanded Learning Opportunities plan and expanded efforts to mitigate the gaps in learning, social development, and mental and emotional health.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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. (<mailto:lcff@cde.ca.gov>)

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.
- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,
 - Pupil Participation and Progress,
 - Distance Learning Professional Development,
 - Staff Roles and Responsibilities, and
 - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent

practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.
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Local Control and Accountability Plan

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

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

Plan Summary 2021-24

General Information

A description of the LEA, its schools, and its students.

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 18.4% English Learner (EL) and 53.3% are classified as Socioeconomically Disadvantaged. Our LCFF Unduplicated count is 55% and 98% of our EL students speak Spanish, additional languages include .21% Tagalog and .1% Khmer. Our student population is made up of many ethnicities with the majority of our students 64.9% identifying as Hispanic/Latino, 46.2% White, 6% Two or More Races, 2% African American and 1% Filipino. We serve approximately 1,903 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.

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.

Parent and family engagement was challenging through the course of school closure in 2020-2021 and as a result, RDUSD did not have as much parent participation and feedback as desired although attempts were made to support parent engagement via online platforms.

Likewise, school climate was difficult to facilitate to our desired degree because campuses were closed for student learning. Although many attempts were made to support school climate and culture via remote learning, the in-person connection to the school community could not be duplicated via a remote model.

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 2021-2022 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. 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 will return to our normal 5-day per week schedule returning to our traditional bell schedules. We are, first and foremost, emphasizing our plans for the social, emotional development of our students and staff in our the 2021-2022 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.

Our newly hired Social Emotional and Academic Development (SEAD) Coordinator, working in collaboration with our school counselor and our SCOE Mental Health Counselor, will play an integral part in integrating the actions and services outlined in Goal 5. The measure outcomes associated with Suspensions, Expulsions, Drop Out Rate, Chronic Absenteeism and ADA will be the major drive and focus of these 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

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 with continue 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 it's 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.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Prior to the Covid school closure, the District formed Collaborative Work Groups (CWG) for each LCAP Goal to study the language therein and make recommendations for additions, deletions, and adjustments. Each CWG included teachers, staff, parents, Board members, and admin. Each CWG met at least 4 times during the 2019-2020 school year. The input/feedback we received was thorough and thoughtful.

Although COVID presented an extra challenge in participation and gathering input, River Delta Unified School District made its best attempt to gather as much feedback from each stakeholder group as possible.

Student feedback at the high school level was gathered early and often from the site principals. Students were sent a survey through email to complete and submit shortly after the school closure in mid-March. Additionally, the students were randomly interviewed by phone and in person in regard to the experience with Distance Learning and their recommendations for improvement and ideas for on how to provide support for their peers.

To solicit initial feedback from our certificated and classified staff members, RDUSD scheduled virtual meetings through Zoom. We designed these meetings to be less structured in format on purpose so that our employees could express themselves without restriction.

To follow up on the initial feedback we received from our Zoom meetings, RDUSD solicited additional feedback from our employee stakeholder groups, including the certificated and classified unions, about not only the reopening of school during the COVID pandemic but also the future goals and actions with in-person meetings.

A summary of the feedback provided by specific stakeholder groups.

The stakeholders confirmed that the Goal, Actions and Services were appropriate in content. However, the most common concern expressed in each of the CWGs was that the cohesiveness of the Actions to the Goals was weak. The stakeholders was strongly recommended that we rearrange the Actions under Goals that made sense to them so it would be more understandable. 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 stakeholder input.

Goals 1 & 2 were more distinctly defined in language and concept to be distinguished as Core Content and Intervention/Enrichment/Supplemental. Some of the Goal 3 Actions that were completed and needed to be retired and yet needed adjustments as well. Goal 4 had the most significant changes to its Actions due to the fact that parent engagement/involvement has currently evolved into an integral components of each child's education as the parents are the conduit between effective instruction and meaningful learning. There were many shifts in the Actions in Goal 5 as well. The stakeholders, along with the teachers and support staff, have been immensely concerned about the social, emotional and physical well being of the students both during the school closure and now that they have returned to in-person learning. All of them believe we have only scratched the surface on the after effects of Covid. Therefore, having intervention services and preventive programs ready and available for all students is very important.

Goals and Actions

Goals

Goal #	Description
Goal 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.

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. Students faced additional challenges with breaks in direct instruction as a result of school closure. The percentage of students successfully completing UC A-G requirements for the 2019-2020 school year was 42%. This rate must increase. 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, we must stay focused continuing to increase our percentage. Lastly, 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
ELA: 50% Math: 38%	ELA: 41.87% Math: 31.46%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	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: 50%	A-G: 34.5%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Increase the percentage of students meeting A-G requirements from 34.5% to 50%

Increase proficiency baseline (Level 3 and 4) by 5%.	(pending query)	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Increase the percentage of ELs attaining the English proficient level by 5% yearly.
RFEP: 15%	(pending query)	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Increase the percentage of students who earn reclassification (RFEP) status to 15%.
AP exams: 70%	39%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Increase the number of AP students with a qualifying score of 3 or higher on the Advanced placement exams from 39% to 70%.

CCR: 55%	CCR 2019: 42%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Increase the number of college and career ready students as measured by the College and Career Readiness Indicator from 42% to 55%.
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Actions

Action #	Title	Description	Total Funds	Contributin
Action #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.	\$9,691,998.00	Yes
Action #2	Staff Professional Development	Provide targeted professional development to support implementation of the CCSS, NGSS and ELD standards district wide.	\$5,200.00	Yes
Action #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

Action #	Title	Description	Total Funds	Contribution
Action #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).	\$1,210.00	No
Action #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 will utilize Career Cruising to develop and monitor the student's academic plans.	\$4,000.00	No
Action #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.	\$25,000.00	No
Action #7	UPP Success Monitor	Provide .5 FTE administrative assistant to monitor and provide timely support and interventions for our unduplicated students.	\$41,234.00	Yes
Action #8	EL Program Coordinator	Provide administrator to oversee EL program who will spend approximately 1% of their time.	\$1,315.00	Yes

Action #	Title	Description	Total Funds	Contribution
Action #9	ELD Specialists	Provide ELD Specialists at each school site; 4 FTE	\$172,644.00	Yes
Action #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).	\$150,766.00	Yes
Action #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
Action #12	After School Programs	Continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to strengthen their academic achievement, experience enrichment activities and participate in sports competitions with other schools in the district.	\$396,808.00	No
Action #13	MEP Summer School	Provide Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs.	\$267,239.00	No

Action #	Title	Description	Total Funds	Contributin
Action #14	Advancement Via Individual Determination (AVID)	Increase effectiveness of our districtwide AVID implementation.	\$23,345.00	Yes
Action #15	Career Technical Education (CTE) Pathways	Continue to implement the CTE pathways in grades 9-12 to expand the learning opportunities for all learners.	\$183,396.00	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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

Goal #	Description
Goal 2	Provide and 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.

First and foremost, providing an effective base educational program that focuses on impactful core content area instruction is our sole purpose.

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%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100%
Maintain 100% of our teachers are highly qualified and assigned correctly	100%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100%
Maintain 100% sufficiency of all adopted textbooks and materials	100%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100%

Increase our enrollment in CTE courses in Grades 9-12 at 75% or higher of the total enrollment	68%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	75%
100% of all students will have access to courses that enable them to be college and career ready.	100%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100%
Ensure 100% of science teachers in Grades 9-12 are trained on the NGSS standards and instructional shifts	87%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100%
Train 100% of ELD specialists and 60% of general education teachers on the ELD standards	100% ELD Specialists 50% General Education Teachers	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100% 100%

Actions

Action #	Title	Description	Total Funds	Contributor
Action #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).	\$94,993.00	No

Action # Title		Description	Total Funds	Contributin
Action #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.	\$2,000.00	No
Action #3	Credit Recovery Program	Provide credit recovery software for high school students at both high schools and at our alternative education settings.	\$44,200.00	No
Action #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).	\$218,412.00	No
Action #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).	\$150,000.00	No
Action #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

Action #	Title	Description	Total Funds	Contributin
Action #7	Teacher on Special Assignment (ToSA)	Provide a TOSA for staff development and support in teaching and learning practices, including the integration of technology.	\$110,734.00	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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

Goal #	Description
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Goal 3	Provide facilities that are safe and well-maintained with classrooms that are wired and equipped to use technology to support instruction
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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%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	50%

Actions

Action #	Title	Description	Total Funds	Contributor
Action #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. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 5c).	\$15,500.00	No

Action #	Title	Description	Total Funds	Contributin
Action #2	District Website Platform	Continue to implement SchoolLoop to improve parental access to information about all grades TK-12 and all sites.	\$8,250.00	No
Action #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
Action #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 order. 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.	\$4,000.00	No
Action #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

Action #	Title	Description	Total Funds	Contributin
Action #6	Input on Decisions for Future Facilities	Gather community and staff input regarding next steps on the negotiated agreement with land developers.	\$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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

Goal #	Description
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Goal 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
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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
3	3	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Parents and families will be provided a minimum of 3 opportunities per year to provide input on district and site level decisions.

80%	40%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	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 meeting at both the district and site level.
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Actions

Action # Title	Description	Total Funds	Contributin
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Action #	Title	Description	Total Funds	Contribution
Action #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>	\$263,769.00	Yes
Action #2	Staff Capacity Building	<p>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.</p>	\$12,387.00	No
Action #3	District Website Improvement	<p>Improve the RDUSD website ensuring that materials are both in English and Spanish.</p>	\$31,833.00	Yes

Action #	Title	Description	Total Funds	Contributin
Action #4	Mass Communication System	Implement 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.	\$3,221.00	No
Action #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.	\$0.00	Yes
Action #6	Plan Development Platform	Provide a plan development platform for district and site administrators to use to develop their SARC and SPSAs and engage their ELAC and SSC in the process of providing feedback and monitoring its progress.	\$8,800.00	No
Action #7	Parent Training Opportunities	RDUSD ToSa 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

Action #	Title	Description	Total Funds	Contributin
Action #8	On-Site Family Resource/Wellness Centers	Each school will establish 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.	\$45,000.00	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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

Goal #	Description
Goal 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.	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	The district would like to see 100 or more students/families and/or staff members access Caresolace services.
Suspension Rate	9.5% --EL 2.5% --SPED 7.4%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Suspension Rate at 5%

Expulsion Rate	.27%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Expulsion Rate at .1%
Middle School Drop Out Rate	0%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Middle School Drop Out Rate at 0%
High School Drop Out Rate	7.3%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	High School Drop Out Rate at 4%
High School Graduation Rate	92.7%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	High School Graduation Rate at 97%
Chronic Absenteeism Rate	18% --EL 8% --SPED 18%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Chronic Absenteeism Rate at 9%
Districtwide ADA	95%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Districtwide ADA at 97%
Students feel a sense of connectedness of students on campus	87%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Students feel a sense of connectedness of students on campus = 90%

Students', parents', and staff's overall feeling of safety on campuses	54%, 95%, 74%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Students', parents', and staff's overall feeling of safety on campuses = 65%/95%/80%
Number of LTELs	89	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Number of LTELs = 79
Special Education Referrals	30	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Special Education Referrals = 27

Actions

Action #	Title	Description	Total Funds	Contributin
Action #1	Staff Training and Coaching	Provide training and coaching for teachers/staff to strengthen their behavioral management skills and developing our capacity to use alternative means of correction. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3 and 5c).	\$2,000.00	Yes
Action #2	SEL Programs	Address the needs of the social-emotional development programs at all elementary and middle school sites by determining the most effective curricular materials and services for each level.	\$7,000.00	Yes

Action #	Title	Description	Total Funds	Contribution
Action #3	High School Academic Counseling	Continue to provide counseling services and programs for students in grades 9-12.	\$175,360.00	Yes
Action #4	Counseling and Therapy Services	Maintain the district contribution to expand our community-based counseling and therapy services.	\$10,000.00	No
Action #5	Attendance Monitoring	Continue site-based attendance reward and incentive programs; provide training for the SARB Committee; purchase supplies for the SARB hearings. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).	\$2,000.00	No
Action #6	Multi-Tiered System of Supports	Create and implement a systematic approach for providing push-in MTSS services at all schools.	\$0.00	Yes
Action #7	Equity and Access Professional Development	Contract with an Equity & Access expert to facilitate a simulation experience for all administrators.	\$0.00	No

Action #	Title	Description	Total Funds	Contribution
Action #8	CA Healthy Kids Survey	Administer the California Healthy Kids Survey every other year 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
Action #9	Elementary School Social Emotional Counselors	Provide 2 FTE counselors on elementary school campuses who will provide services for unduplicated count students.	\$147,926.00	Yes
Action #10	School-based Social Worker	Provide school-based Social Worker to provide districtwide services to the RDUSD families.	\$82,143.00	No
Action #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. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3 and 5c).	\$1,000.00	Yes
Action #12	District Preschool Program	Provide preschool for low income students in Isleton and school readiness activities districtwide for 3-5 year old students. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 5c).	\$266,028.00	Yes

Action #	Title	Description	Total Funds	Contributin
Action #13	Districtwide Transportation	Provide transportation for unduplicated pupils districtwide to ensure access to school and positive attendance.	\$896,448.00	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.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-22

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
13%	-\$99,945.00

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Nicole

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

Nicole

Total Expenditures Table

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Salaries and Benefits	N/A	\$9,691,998.00	\$0.00	\$0.00	\$0.00	\$9,691,998.00
1	2	Staff Professional Development		\$5,200.00	\$0.00	\$0.00	\$0.00	\$5,200.00
1	3	New Teacher Professional Development	All Students	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	4	Special Education Strategies Development	Students with Disabilities	\$0.00	\$1,210.00	\$0.00	\$0.00	\$1,210.00
1	5	Student Learning Plans	All Students	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
1	6	Districtwide Common Benchmark Assessment	All Students, Specific Student Groups Kindergarten through Grade 11	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1	7	UPP Success Monitor	English Learner, Foster Youth, Low Income	\$41,234.00	\$0.00	\$0.00	\$0.00	\$41,234.00
1	8	EL Program Coordinator	N/A	\$0.00	\$0.00	\$0.00	\$1,315.00	\$1,315.00
1	9	ELD Specialists	English Learners	\$0.00	\$0.00	\$0.00	\$172,644.00	\$172,644.00

1	10	Intervention Services		\$21,546.00	\$0.00	\$0.00	\$129,220.00	\$150,766.00
1	11	Equitable Student Engagement	All Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	12	After School Programs	All students	\$0.00	\$396,808.00	\$0.00	\$0.00	\$396,808.00
1	13	MEP Summer School	Students with disabilities, Specific Student Groups and Migrant Education	\$0.00	\$267,239.00	\$0.00	\$0.00	\$267,239.00
1	14	Advancement Via Individual Determination (AVID)		\$0.00	\$0.00	\$0.00	\$23,345.00	\$23,345.00
1	15	Career Technical Education (CTE) Pathways		\$0.00	\$183,396.00	\$0.00	\$0.00	\$183,396.00
2	1	Textbook Adoptions	All Students	\$0.00	\$94,993.00	\$0.00	\$0.00	\$94,993.00
2	2	Elem. Curriculum Advisory Committee and Sec. Curriculum Advisory Council	All Students	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2	3	Credit Recovery Program	Grade 9-12 Students	\$0.00	\$44,200.00	\$0.00	\$0.00	\$44,200.00

2	4	Hardware Technology	All Students	\$0.00	\$218,412.00	\$0.00	\$0.00	\$218,412.00
2	5	Weekly Collaboration Time	All Students	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2	6	College and Career Readiness Standards Awareness	All Students	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2	7	Teacher on Special Assignment (ToSA)	All Students	\$0.00	\$110,734.00	\$0.00	\$0.00	\$110,734.00
3	1	Online Student Information System	All Students	\$15,500.00	\$0.00	\$0.00	\$0.00	\$15,500.00
3	2	District Website Platform	All Students	\$8,250.00	\$0.00	\$0.00	\$0.00	\$8,250.00
3	3	Parent Input on Facilities	All Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	4	Online Work Order Platform	All Students	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
3	5	Facilities Condition Walkthroughs	All Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	6	Input on Decisions for Future Facilities	All Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	1	Family Capacity Building		\$263,769.00	\$0.00	\$0.00	\$0.00	\$263,769.00

4	2	Staff Capacity Building	All students	\$12,387.00	\$0.00	\$0.00	\$0.00	\$12,387.00
4	3	District Website Improvement	English Learners	\$31,833.00	\$0.00	\$0.00	\$0.00	\$31,833.00
4	4	Mass Communication System	All students	\$3,221.00	\$0.00	\$0.00	\$0.00	\$3,221.00
4	5	Districtwide Written Communication		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	6	Plan Development Platform	N/A	\$8,800.00	\$0.00	\$0.00	\$0.00	\$8,800.00
4	7	Parent Training Opportunities	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	8	On-Site Family Resource/Wellness Centers	All students	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00
5	1	Staff Training and Coaching		\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
5	2	SEL Programs		\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00
5	3	High School Academic Counseling		\$175,360.00	\$0.00	\$0.00	\$0.00	\$175,360.00
5	4	Counseling and Therapy Services	All Students	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$10,000.00
5	5	Attendance Monitoring	All Students	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00

5	6	Multi-Tiered System of Supports	All Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	7	Equity and Access Professional Development	All Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	8	CA Healthy Kids Survey	All Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	9	Elementary School Social Emotional Counselors		\$147,926.00	\$0.00	\$0.00	\$0.00	\$147,926.00
5	10	School-based Social Worker	All Students	\$0.00	\$0.00	\$82,143.00	\$0.00	\$82,143.00
5	11	Staff Professional Development		\$500.00	\$0.00	\$0.00	\$500.00	\$1,000.00
5	12	District Preschool Program		\$0.00	\$0.00	\$266,028.00	\$0.00	\$266,028.00
5	13	Districtwide Transportation		\$896,448.00	\$0.00	\$0.00	\$0.00	\$896,448.00

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$11,526,972.00	\$1,316,992.00	\$397,171.00	\$332,024.00	\$13,573,159.00

Total Personnel	Total Non-Personnel
\$510,942,796.00	\$154,141,995.00

Contributing Expenditures Tables

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Salaries and Benefits	LEA-wide	English Learners, Foster Youth, Low Income	All Schools	\$9,691,998.00	\$9,691,998.00
1	2	Staff Professional Development	LEA-wide	English Learners, Foster Youth, Low Income	All Schools	\$5,200.00	\$5,200.00
1	7	UPP Success Monitor	Limited	English learners, Foster Youth, Low Income	All schools	\$41,234.00	\$41,234.00
1	8	EL Program Coordinator	LEA-wide	English Learners	All Schools	\$0.00	\$1,315.00
1	9	ELD Specialists	Limited	English Learners	Specific Schools: Elementary Schools (K-6)	\$0.00	\$172,644.00
1	10	Intervention Services	Schoolwide	English Learners, Foster Youth, Low Income	Specific Schools: Elementary Schools (K-6)	\$21,546.00	\$150,766.00

1	14	Advancement Via Individual Determination (AVID)	Schoolwide	English Learners, Foster Youth, Low Income	Rio Vista High School, Delta High School, Riverview Middle School, Clarksburg Middle School	\$0.00	\$23,345.00
1	15	Career Technical Education (CTE) Pathways	Schoolwide	English Learners, Foster Youth, Low Income students	Rio Vista High School and Delta High School	\$0.00	\$183,396.00
4	1	Family Capacity Building	LEA-wide	English Learners, Foster Youth, Low Income	All Schools	\$263,769.00	\$263,769.00
4	3	District Website Improvement	Limited	English Learners	All schools	\$31,833.00	\$31,833.00
4	5	Districtwide Written Communication	LEA-wide	English Learners	All Schools	\$0.00	\$0.00
5	1	Staff Training and Coaching	Schoolwide	English Learners, Foster Youth, Low Income	Specific Schools - Middle Schools	\$2,000.00	\$2,000.00
5	2	SEL Programs	Schoolwide	English Learners, Foster Youth, Low Income	Specific Schools - Elementary	\$7,000.00	\$7,000.00

5	3	High School Academic Counseling	Schoolwide	English Learners, Foster Youth, Low Income	Specific Schools - High Schools	\$175,360.00	\$175,360.00
5	6	Multi-Tiered System of Supports	LEA-wide	English Learners, Foster Youth, Low Income	All Schools	\$0.00	\$0.00
5	9	Elementary School Social Emotional Counselors	Schoolwide	English Learners, Foster Youth, Low Income	Specific Schools: Elementary Schools	\$147,926.00	\$147,926.00
5	11	Staff Professional Development	LEA-wide	English Learners, Foster Youth, Low Income	All Schools	\$500.00	\$1,000.00
5	12	District Preschool Program	Limited	English Learners, Foster Youth, Low Income	Isleton Elementary School	\$0.00	\$266,028.00
5	13	Districtwide Transportation	LEA-wide	English Learners, Foster Youth, Low Income	All Schools	\$896,448.00	\$896,448.00

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$11,284,814.00	\$12,061,262.00
LEA-wide Total:	\$10,857,915.00	\$10,859,730.00
Limited Total:	\$73,067.00	\$511,739.00
Schoolwide Total:	\$353,832.00	\$689,793.00

Annual Update Table Year 1

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]

Totals	Planned Expenditure Table	Estimated Actual Total
Totals	[Intentionally Blank]	[Intentionally Blank]

Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 perse stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.” Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder

groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2019–20 outcomes on some metrics may not be computable at the time the 2020–23 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 2020–21. 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 2021–22, 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 2022–23, 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 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 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 2022–23 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 2020–21 .	Enter information in this box when completing the LCAP for 2020–21 .	Enter information in this box when completing the LCAP for 2021–22 . Leave blank until then.	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 2020–21 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:

Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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 2020–23 LCAP from the 2017–20 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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure

Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-personnel:** This amount will be automatically calculated.
 - **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **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).
 - **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.