



LCFF Budget Overview for Parents

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

CDS Code: 18-64170

School Year: 2022-23

LEA contact information:

Michael Cosgrove

Superintendent/Principal

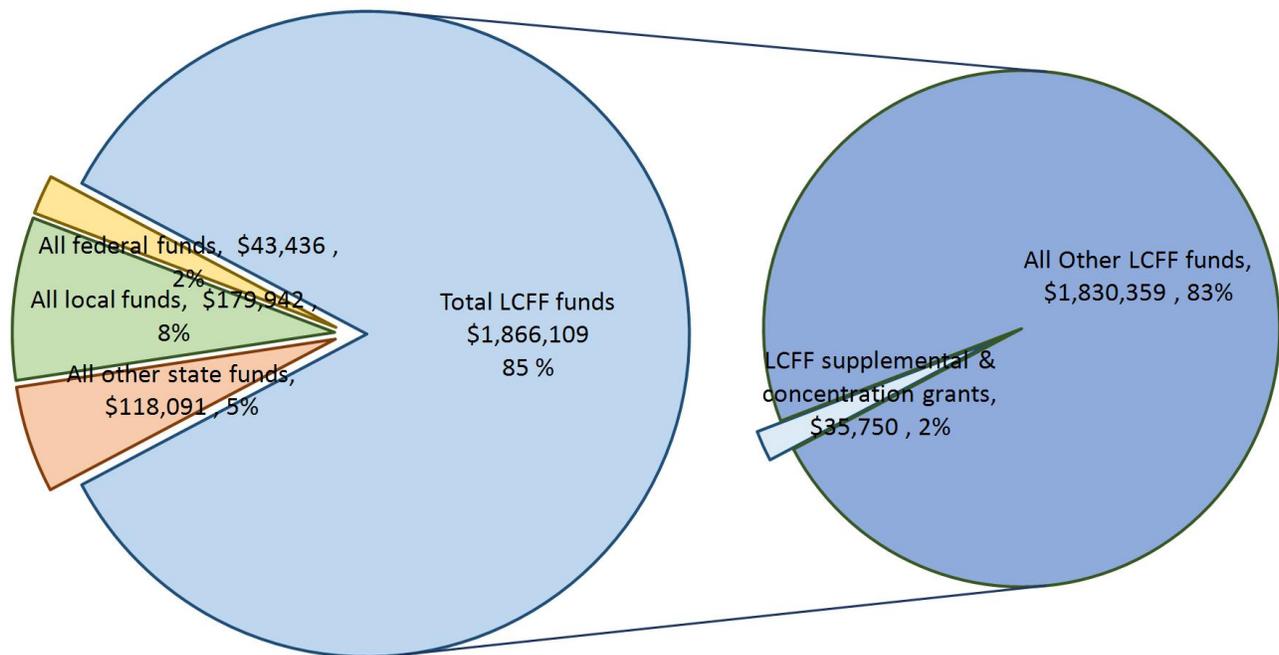
mcosgrove@richmondelementary.com

530-257-2338

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

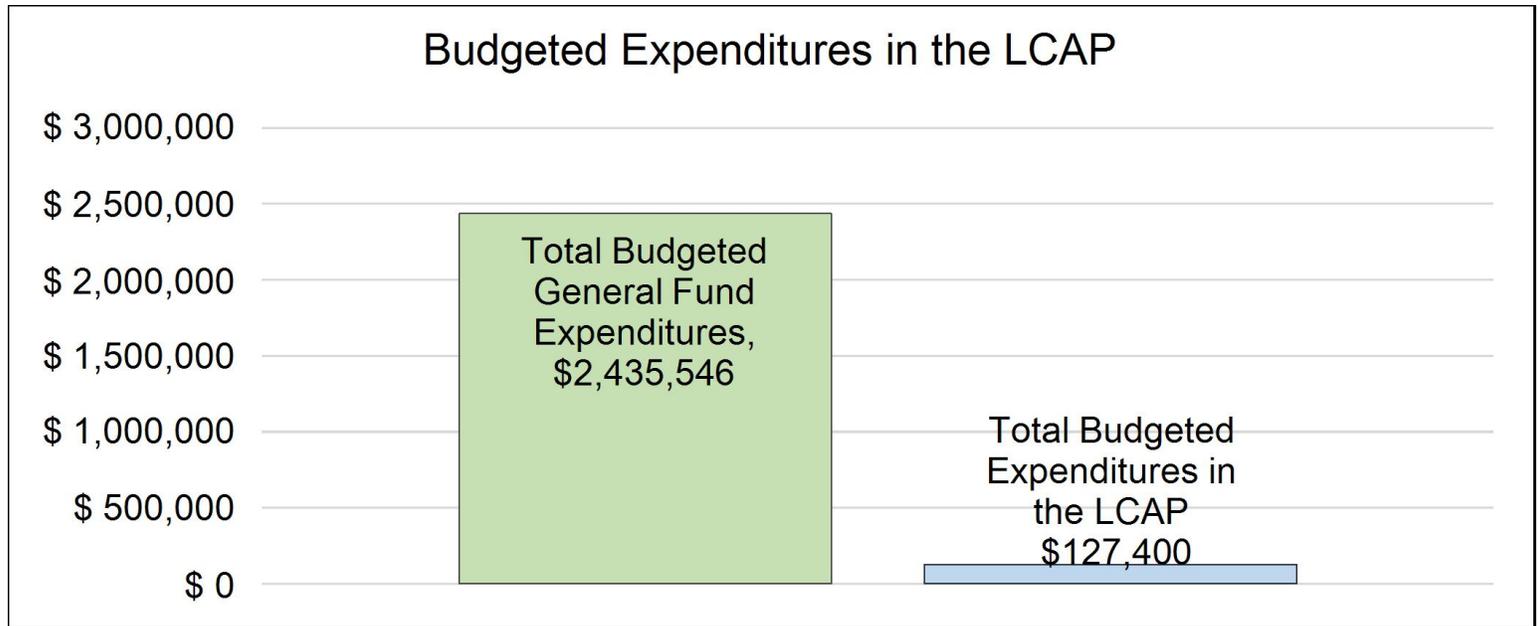


This chart shows the total general purpose revenue Richmond Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Richmond Elementary School District is \$2,207,578, of which \$1,866,109 is Local Control Funding Formula (LCFF), \$118,091 is other state funds, \$179,942 is local funds, and \$43,436 is federal funds. Of the \$1,866,109 in LCFF Funds, \$35,750 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Richmond Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Richmond Elementary School District plans to spend \$2,435,546 for the 2022-23 school year. Of that amount, \$127,400 is tied to actions/services in the LCAP and \$2,308,146 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Richmond Elementary School District's General Fund Expenditures for the 2022-23 school year total is \$2,308,146.

The majority of the expenditures not included in the LCAP are operating costs.

\$1,790,200 - Salaries, health benefits contributions, statutory employer taxes (1000-3999)

\$131,727 - Books and Supplies (4000-4999)

\$274,116 - Services and Other Operating costs (5000-5999)

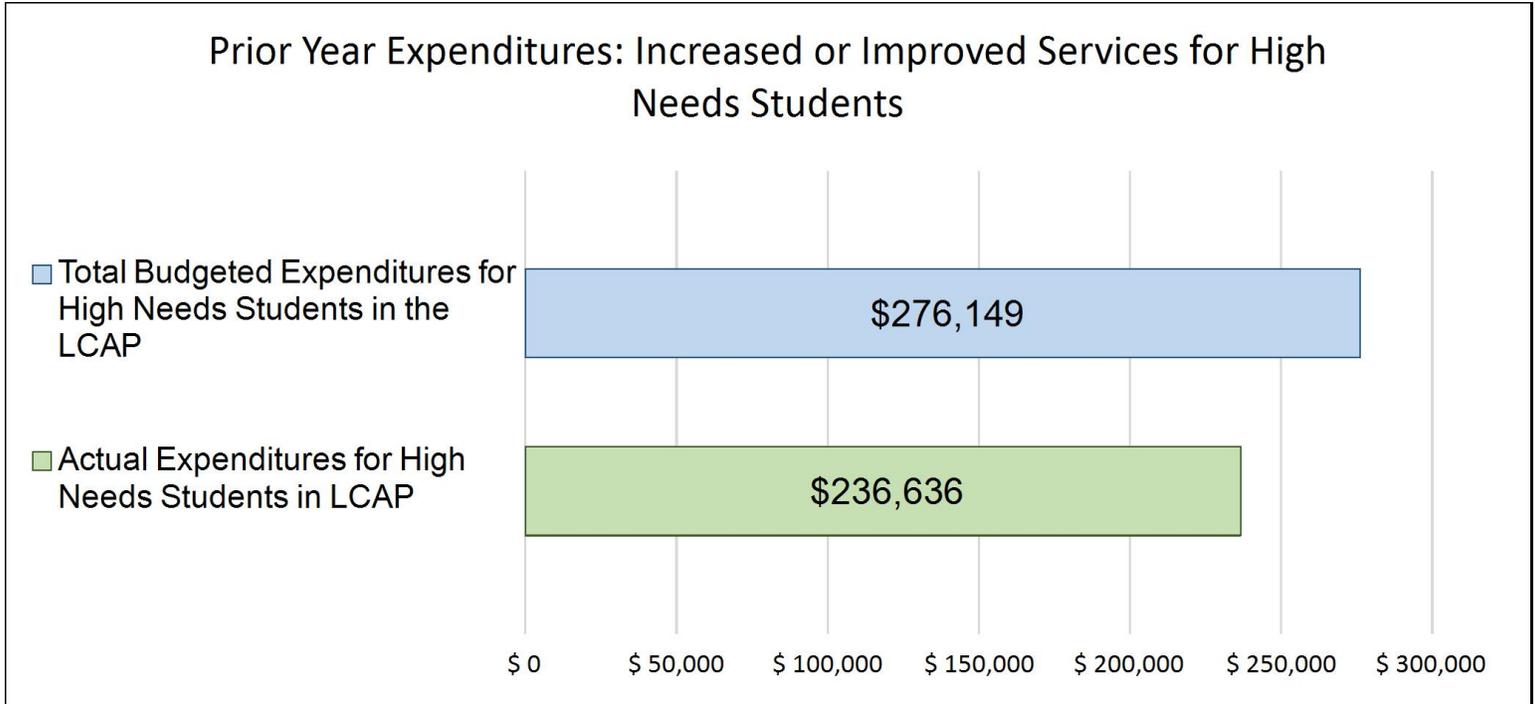
\$242,000 - Gym Paint Project

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

In 2022-23, Richmond Elementary School District is projecting it will receive \$35,750 based on the enrollment of foster youth, English learner, and low-income students. Richmond Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Richmond Elementary School District plans to spend \$80,400 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Richmond Elementary School District's LCAP budgeted \$276,149 for planned actions to increase or improve services for high needs students. Richmond Elementary School District actually spent \$236,636 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-39,513 had the following impact on Richmond Elementary School District's ability to increase or improve services for high needs students:

The difference in actual expenditures and budgeted expenditures in the 2021-22 school year is due to not being able to hire an Art teacher, the cost of the TCI History curriculum was less than expected, and funds were not needed for MTSS and behavior supports, and Family Nights were cancelled due to COVID related restrictions.

The increased and improved services for high needs students were not impacted by the difference between budgeted and actual expenditures.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Richmond Elementary School District	Michael Cosgrove Superintendent/Principal	mcosgrove@richmondelementary.com 530-257-2338

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

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

Richmond Elementary is utilizing the Expanded Learning Opportunity Grant funds to partially fund our professional development for teachers through Solution Tree. The Expanded Learning Opportunity Grant funds are also being used to partially cover the salaries of classified staff and paraprofessionals.

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

N/A

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

One-Time Funds are being used to purchase cleaning supplies and disposable masks.

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

N/A

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

Richmond Elementary has followed through on action items from the three goals outlined in the 2021-22 LCAP. Action items are listed below and identified as in progress, completed, or pending.

Goal 1: High academic expectations

Action 1 - PLCs (in progress)

Action 2 - Music Teacher for K-8 (in progress) and Art Teacher for K-8 (not found)

Action 4 - NWEA MAP (completed)

Goal 2: School Environment

Action 1 - MTSS (pending)

Action 2 - Behavior Intervention (in progress)

Action 4 - School Counselor (in progress)

Action 6 - Family Nights (pending)

Goal 3: Facilities and Safety

Action 1 - TCI History Curriculum (completed)

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);

- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

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



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Richmond Elementary School District	Michael Cosgrove Superintendent/Principal	mcosgrove@richmondelementary.com 530-257-2338

Plan Summary [2022-23]

General Information

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

Just minutes from Susanville California, Richmond Elementary School District (Richmond Elementary) is a single site consisting of approximately 193 students in transitional kindergarten through eighth grade. As one of the oldest schools/ districts in Lassen County, Richmond Elementary houses a deeply rooted history of excellence, community, and tradition. Approximately half of Richmond's students are inter-districts from the surrounding communities. Enrollment has been declining the last two years at Richmond Elementary and across Lassen County. The decline in enrollment is partially due to the threatened closure of the state prison outside of Susanville, effects of inflation, and families moving out of California. The Dixie Fire last summer and COVID related restrictions for the past two years has impacted student mental health and academic achievement through increased stress, anxiety, and lost time in the classroom.

Demographics: Richmond Community Association (RCA) has a student population of 87.5% white students, 9.3% Hispanic, 8.8% students with disabilities, and 10.9% students who are low-income.

PTO: Richmond Elementary has a strong, supportive Parent Teacher Organization, the Richmond Community Association (RCA)

Athletics: Richmond Elementary offers a variety of sports including flag football, basketball, volleyball, track and cross country.

Enrichment/Electives: Richmond Elementary has had an elective wheel so that students have opportunities to enrich and expand their regular curriculum.

Assemblies/Awards: Richmond Elementary offers student of the month, principal's honor roll, as well as a variety of subject-matter awards.

Traditional field trips: Richmond Elementary offers field trips including Sutter's Fort (3rd-4th grade), Lava Beds (5th) Outdoor Education Camp (6th), Shasta Caverns (7th), and the 8th Grade Trip.

California Dashboard indicators have historically indicated Green and Blue (meet/ exceed standards) in all areas. However, being a continuous-learning community, Richmond Elementary always strives to improve and has worked jointly with teachers, staff, students, and parents to identify academic and behavioral improvements that would enhance student, parent, and staff success and school satisfaction during this round of LCAP engagement and collaboration. This LCAP is a representation of that collaboration and on-going work.

Reflections: Successes

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

There are a plethora of successes at Richmond Elementary. Among them:

1) 2021 Smarter Balanced Testing indicated the following:

A) 75.97% of students Met or Exceeded the CAASPP English Language Arts Standards.

B) 51.16% of students Met or Exceeded the CAASPP Mathematics Standard..

2) Spring 2022 MAP Scores indicate:

- A) The most recent MAP scores indicate that 55% of students scored High Average and High in Language.
- B) The most recent MAP scores indicate that 53% of students scored High Average and High in Reading.
- C) The most recent MAP scores indicate that 54% of students scored in the High Average and High in Math.

3) Teachers participated in professional development for PLCs through Solution Tree every Wednesday after school. The weekly dedicated professional development has equipped the teachers with the theories, perspectives, and best practices necessary for successful PLC driven student intervention programs.

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.

1) Healthy Kids Survey completed in Fall 2020 indicate the following:

A) 8th Grade Students (15 response rate): 20% reported having mean rumors or lies spread about them.

B) 7th Grade Students (13 response rate): 29% reported social-emotional distress; 46% experienced chronic sadness/hopelessness; 15% considered suicide; 46% reported that they have had mean rumors and lies spread about them at school; 47% reported being called bad names or being the target of mean jokes; 31% of students reported being cyberbullied.

C) 5th Grade Students (19 response rate): Only 33% felt they meaningfully participate in school; 42% reported that they are bored; 17% experienced sadness; 44% reported that they have had mean rumors and lies spread about them at school; 37% reported being called bad names or being the target of mean jokes; 44% of students reported being cyberbullied.

D) Parent Survey Indicators (26 parents participated): The parents indicated that they are concerned with a number of things but do not consider them major. Due to this, the LCAP Committee followed up with a survey to parents asking more specific questions.

E) Staff Survey (21 staff participated): 59% felt that student depression and mental health issues were a mild to moderate concern; 71% felt that student harassment and bullying was a mild problem; and 47% felt they needed professional development to meet the social, emotional, and developmental needs of youth.

These data indicate that many students on our campus do not always feel safe, or engaged at school. These data also indicate additional room for growth around parent involvement and engagement and discipline.

2) LCAP Committee Survey (33 parents participated): 57.6% would like more parent involvement in the setting of the Academic programs; 39.4% would like more parent involvement in the selection of curriculum and materials; 66.7% would like more parent involvement in the selection of electives; 54.5% would like more parent involvement in the selection of sports; 72.7% would like more transparency regarding what is being planned; 69.7% would like more transparency regarding changes; 63.6% of parents would likely attend a seminar on

substances of concern in the Susanville area; 84.8% of parents would likely attend a seminar on cyber safety, social media, and new platforms; and 24.2% of parents do not understand how report card grades are calculated and reported.

3) 2021 Smarter Balanced Testing indicated the following:

A) 24.03% of students Not Met or Nearly Met the CAASPP English Language Arts Standards.

B) 48.88% of students Not Met or Nearly Met the CAASPP Mathematics Standard.

4) MAP Scores indicate:

A) The most recent MAP scores indicate that 23% of students scored in the Low and Low Average range in Language.

B) The most recent MAP scores indicate that 26% of students scored in the Low and Low Average range in Reading.

C) The most recent MAP scores indicate that 25% of students scored in the Low and Low Average range in Math.

These data indicate that students performing below grade-level standards may need additional intervention and support.

These data also indicate that students performing below grade-level standards may need additional intervention and support. Stakeholders have indicated as much, requesting more homework support as well as after-school tutoring.

5) Our unduplicated student populations academic progress is similar to their non-low income peers.

6) There is no Dashboard data that indicates Richmond Elementary is in the "Red" or "Orange" performance category. Additionally, there is no local indicator suggesting the Richmond Elementary has, "Not Met for Two or More Years" any State indicator, for which performance for any student group was two or more performance levels below the "all student" performance. However, there are Reading and Math achievement gaps in 2nd and 3rd grade, as well as high-achieving student needs, as identified by local MAP assessment data.

7) Chronically absent students increase from 2.6% to 8.3%.

LCAP Highlights

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

As a result of the LCAP process during the 2021-2022 school year, here are the Highlights of this LCAP:

1) Goal 1: Richmond Elementary will provide a diverse academic and co-curricular program that increases student achievement, develops well-rounded students, and prepares them to be college and career ready.

Action 1.1: The PLC training provided by Solution Tree throughout the year has equipped the teachers and a new Intervention program will be implemented next school year based upon this investment. The PLC professional development was critical in providing a vertical understanding of the development of reading, reading comprehension, writing, and mathematics skills.

Action 1.8: Moby Max was instrumental in providing student specific homework, remediation, and intervention. This is essential if Richmond is to reach its CAASPP and NWEA MAP proficiency rates.

Action 1.1: Further PLC professional development will be provided for new teachers on PLCs and continued training for current teachers.

Action 1.3: Homework Club will be expanded from grades four thru eight to Kindergarten thru eight. It will also be offered every morning before school and twice after school each week. This will help to accommodate all unduplicated students.

2) Goal 2: Richmond Elementary will maintain a safe, positive, productive learning environment where students are meaningfully engaged in the culture and community of the school. Parents will feel welcomed and valued as partners in this educational process.

Action 2.1 and 2.2: The PBIS system created and managed by the Behavior Coordinator promoted immediate feedback to students regarding behavior and provided a mentor style support system which greatly reduced the number of detentions during the 2021-22 due to repeat behaviors. This is essential in building and sustaining a learning environment and culture which promotes pro-social behavior and a safe school for all students.

Action 2.4: The addition of a school counselor has been pivotal in providing counseling services to students struggling with social-emotional and/or mental health concerns within the school. Students in distress due to circumstances inside or outside of school negatively impacts the student's learning and can impact the overall learning environment. Providing social-emotional and mental services is essential.

During the 2022-23 school year, Richmond will continue to invest in our MTSS system and common behavioral expectations, by providing resources and materials as needed. The school counselor will continue to be utilized and a Social-Emotional Learning curriculum will be purchased to support classroom based proactive lessons designed to equip students. Family Nights will be offered additional money will be used to provide local and regional experts to support Richmond families.

3) Goal 3: Richmond Elementary will maintain safe and functional facilities and an environment conducive to learning while promoting high student academic achievement through the implementation of the California State Standards, hiring and appropriately assigning fully credentialed teachers, and utilizing instructional materials aligned with state standards.

Action 3.1: The new TCI History curriculum replaced a curriculum that was outdated and had been used for over a decade. The new curriculum is designed to engage students in critical thinking through the use of evidence to prove a conclusion and immersive videos. The curriculum focus for 2022-23 will be the adoption of a new mathematics curriculum that is engaging for students, supports teachers, and is aligned with California's new mathematics framework.

Increased/Improved Services: The following actions are outlined in this LCAP, specifically to increase or improve services for our unduplicated student populations

1.1 The District will continue to implement PLCs and provide ongoing training to all Certificated Staff on PLC based Intervention best practices in order to establish common academic expectation and differentiation strategies for all students.

1.3 The District will offer homework support every morning before school and ELA and mathematics specific intervention after-school twice per week to all students grades Kindergarten thru eight.

1.4 The District will continue MAP assessments 3x per year for ALL students in order to provide additional reading and math intervention to students not meeting grade-level expectations and provide parent training on understanding MAP assessments results 3x per year in order to support their student's academic success.

1.8 District will continue to provide Moby Max support/ intervention for all students in all subject areas.

- 2.1 Superintendent will facilitate and orient classified and certificated staff on PLCs and Multi-Tiered System of Support in order to identify and provide tiered intervention for all students.
- 2.4 District will adopt and implement an SEL curriculum in Kindergarten thru Grade 8.
- 2.6 District will offer family nights and parent seminars to engage and equip families regarding substance, cyber-safety, social media, and new platforms.
- 3.1 Richmond Elementary will research and adopt an updated mathematics curriculum aligned with the new framework for California's mathematics standards for grades Kindergarten thru 8.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

- 1) Certificated staff met weekly all year to identify areas of need/ growth within the school and to prioritize needs.
- 2) Classified Staff met quarterly to identify areas of need/ growth within the school and to prioritize needs.
- 3) LCAP Committee met four (4) times (February/May) to identify areas of need/ growth within the school and to prioritize needs.
- 4) LCAP Surveys: There was (1) Parent/ Community LCAP Survey.
- 5) LCAP Survey 1: Assessed Needs Based on Eight State Priorities (March/ April).
- 6) LCAP Survey 2: Prioritized Needs Based on Survey 1 (May).
- 7) Student Feedback: A) Leadership team meetings with administration;
- 8) Bargaining Units: Bargaining units were consulted multiple times throughout the LCAP analysis and process.
- 9) SELPA Consultation: The LCAP was reviewed the SELPA Administrator in order to ensure our students with special needs were being addressed.

A summary of the feedback provided by specific educational partners.

Stakeholder Engagement:

Stakeholder engagement took a variety of forms throughout the 2021-2022 school year:

1) LCAP Committee met four (4) times during the school year. In those meetings, we looked at past year's California Healthy Kids Survey (CHKS). The results showed that students struggled with social-emotional distress, chronic sadness, being cyberbullied, the spreading of rumors and lies, and being targeted with mean jokes. The LCAP Committee suggests that Richmond Elementary provide further training and support to students regarding cyber safety; name calling, mean jokes, rumors, and lies; as well as social-emotional learning for chronic sadness and hopelessness. The CHKS for parents was followed up with an LCAP Parent Survey which demonstrated that parents would like an increase in transparency regarding upcoming plans and changes at Richmond Elementary. Additionally, parents would be supportive and attend seminars on substances of concern in the Susanville area, and cyber safety, social media, and new platforms.

Student engagement took a variety of forms throughout the 2021-2022 school year:

1) The results of the CHKS were specific around the need for further support around social-emotional distress, chronic sadness, being cyberbullied, the spreading of rumors and lies, and being targeted with mean jokes.

2) Students in grade 7 completed a school magna carta with recommendations for changes and improvements for Richmond Elementary. These included offering elective courses that students can choose from, increasing the number of clubs, and providing a different support structure for students who do not complete their homework.

Classified engagement:

1) Classified staff met periodically throughout the year to discuss school-wide concerns. The classified advisory committee quickly identified campus consistent behavior expectations, clear communication,

Teacher engagement took a variety of forms throughout the 2021-2022 school year:

1) Teachers met throughout the 2021-2022 school year in order to discuss areas for growth. Teachers identified an increased need to support struggling students, including reading comprehension, fluency, and numeracy. Teachers also recognized a need for increased social-emotional learning to be provided to students in the lower grades to mitigate future problems. The PLC professional development has been tremendously helpful in gaining momentum in providing responsive intervention in the 2022-2023 school year based upon best practice. Teachers also requested training on the new History and Science curriculums.

2) CHKS for Staff was used to gather information regarding concerns which included receiving professional development for social-emotional support, as well as a focus on addressing the mild concern of student harassment and bullying before it becomes a major concern.

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

2021-2022

The LCAP Goals were influenced by a variety of Stakeholder feedback, including meeting with Richmond's bargaining units as well as SELPA consultation. For example, certificated, classified and parent advisory groups identified a focus on academics (differentiation) Goal 1 and behavior (clear expectation and consistent application of discipline) as two focus areas, Goal 2.

In addition, three parent surveys indicated a need for additional academic enrichment (art, music) and intervention (homework support and after school tutoring), Goal 1.

Additionally, parent surveys indicated a need for increased school to home communication as well as school-based engagement (family nights and parent education nights), Goal 2.

2022-2023

The LCAP actions for goals were updated or added by Stakeholder feedback. The CHKS for staff and students indicated a need for social-emotional learning and support of students (Goal 2, Action 4). The CHKS for parents indicated a need for more communication and support for how to support their students (Goal 2, Action 6). Certificated staff asked for further training to support the ongoing implementation of an PLC driven Intervention Program (Goal 1, Action 1 & 3). Classified and Certificated staff have identified further developing PBIS (Goal 3, Action 1 & 2).

Goals and Actions

Goal

Goal #	Description
1	Richmond Elementary will provide a diverse academic and co-curricular program that increases student achievement, develops well-rounded students, and prepares them to be college and career ready. State Priority: 4, 7, and 8

An explanation of why the LEA has developed this goal.

Analysis of student performance on local MAP assessments indicate that roughly 54% of all students at all grade levels are performing at or above grade-level standards in math and English/ language arts. However, roughly 25% of our student MAP data indicate that our students are performing below grade-level standards. Disaggregating these data further, indicate that of our unduplicated student population (low-income students), 47.6% are performing below in math and 47.6% are below in English/ language arts according to Spring 2022 Map results. Input received from stakeholders through the LCAP development process indicates a desire to improve math and English/ Language Arts achievement for all students and to close achievement gaps among student groups. We plan to improve math and English Language Arts performance through actions that support and improve learning for all students, including actions that increase and improve services for low income students, and will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4a California Assessment of Student Performance and Progress (CAASPP) Percentage of pupils meeting/exceeding grade-level standards	2019 CAASPP ELA 3rd Grade: 56.52% 4th Grade: 77.28% 5th Grade: 84% Met 6th Grade: 83.33% 7th Grade: 63.33% 8th Grade: 46.15% Mathematics 3rd Grade: 56.52%	2021 CAASPP ELA 3rd Grade: 70.59% 4th Grade: 65.38% 5th Grade: 80% Met 6th Grade: 73.68% 7th Grade: 92% Met 8th Grade: 69.57% Mathematics 3rd Grade: 41.18% 4th Grade: 34.62%			CAASPP ELA 3rd Grade: 80% 4th Grade: 80% 5th Grade: 80% 6th Grade: 80% 7th Grade: 80% 8th Grade: 80% Mathematics 3rd Grade: 70% 4th Grade: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4th Grade: 40.91% 5th Grade: 56% 6th Grade: 58.33% 7th Grade: 50% 8th Grade: 46.15%	5th Grade: 56% 6th Grade: 38.10% 7th Grade: 68% 8th Grade: 56.52%			5th Grade: 70% 6th Grade: 70% 7th Grade: 70% 8th Grade: 70%
Priority 4b Percentage of pupils who have completed A-G	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who are not enrolled in A-G Courses.	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who are not enrolled in A-G Courses.			NA
Priority 4c Percentage of pupils who have completed CTE Courses.	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who are not enrolled in any CTE courses.	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who are not enrolled in any CTE courses.			NA
Priority 4d Percentage of pupils who have completed A-G and CTE	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who are not enrolled in any A-G or CTE courses.	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who are not enrolled in any A-G or CTE courses.			NA
Priority 4e Percentage of English learners making progress toward English proficiency as measured by state assessment	This is not applicable because Richmond ESD does not currently serve any students who are English learners.	This is not applicable because Richmond ESD does not currently serve any students who are English learners.			NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4f English Learner Reclassification Rate	This is not applicable because Richmond ESD does not currently serve any students who are English learners.	This is not applicable because Richmond ESD does not currently serve any students who are English learners.			NA
Priority 4g Percentage of students who pass the AP exam with a score of 3 or higher	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who are not enrolled in any AP courses.	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who are not enrolled in any AP courses.			NA
Priority 4h Percentage of participation and demonstration of college preparedness	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who do not demonstrate college preparedness.	This is not applicable because Richmond ESD serves students from Kindergarten through 8th grade who do not demonstrate college preparedness.			NA
Priority 7a Master Schedule and report cards 2020-2021 Percentage of students with access to and enrollment in a Broad Course of study as defined in CA Ed Code 51210	2020-2021 0%	2021-2022 100% of students had access to a Music course.			100%
Priority 7b	2020-2021	2021-2022			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Tutoring Attendance Logs Percentage unduplicated pupils with access to and enrollment in programs and services developed to provide to unduplicated pupils	20% participated	9.5% participated			
Priority 7c SEIS Percentage of students with exceptional needs with access to and enrollment in programs and services developed and provided to students with exceptional needs	2020-2021 100%	2021-2022 100%			100%
Priority 8 Percentage of pupils meeting/exceeding grade-level standards based on the NWEA MAP	Winter 2021 NWEA MAP ELA 3rd Grade: 56.25% 4th Grade: 57.15% 5th Grade: 63.6% 6th Grade: 43.95% 7th Grade: 60.05% 8th Grade: 51% Mathematics	Spring 2022 NWEA MAP ELA Kindergarten: 92% Met 1st Grade: 82% Met 2nd Grade: 50% 3rd Grade: 60% 4th Grade: 93% Met 5th Grade: 71% Met 6th Grade: 70% Met			NWEA MAP ELA Kindergarten: 70% 1st Grade: 70% 2nd Grade: 70% 3rd Grade: 70% 4th Grade: 70% 5th Grade: 70% 6th Grade: 70% 7th Grade: 70% 8th Grade: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd Grade: 47.1% 4th Grade: 52% 5th Grade: 60% 6th Grade: 42% 7th Grade: 42.9% 8th Grade: 50%	7th Grade: 76% Met 8th Grade: 87% Met Mathematics Kindergarten: 92% Met 1st Grade: 91% Met 2nd Grade: 59% 3rd Grade: 50% 4th Grade: 67% 5th Grade: 75% Met 6th Grade: 78% Met 7th Grade: 76% Met 8th Grade: 91% Met			Mathematics Kindergarten: 70% 1st Grade: 70% 2nd Grade: 70% 3rd Grade: 70% 4th Grade: 70% 5th Grade: 70% 6th Grade: 70% 7th Grade: 70% 8th Grade: 70%
Priority 8 The percent of students aged five who are enrolled in kindergarten thru grade 8 with disabilities served inside the regular classroom.	2020-2021	2021-2022 A new service tracking system as been adopted county-wide. Next year, data will be available.			80%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning Community (PLC) Training and Implementation	The District will continue to implement PLCs and provide ongoing training to all Certificated Staff on PLC based Intervention best practices in order to establish common academic expectation and differentiation strategies for all students.	\$8,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Recruit and Hire One 0.5 FTE Music and One 0.5 FTE Art Teacher	The District will increase academic offerings by recruiting and hiring one music teacher and one art teacher in order to offer a broad course of study for all students.	\$30,000.00	No
1.3	Homework support and intervention	The District will offer homework support every morning before school and ELA and mathematics specific intervention after-school twice per week to all students grades Kindergarten thru eight.	\$5,000.00	Yes
1.4	MAP Assessments	The District will continue MAP assessments 3x per year for ALL students in order to provide additional reading and math intervention to students not meeting grade-level expectations and provide parent training on understanding MAP assessments results 3x per year in order to support their student's academic success.	\$3,400.00	Yes
1.5	Students with Disabilities	Students with Disabilities will be included in the regular classroom at least 80%	\$0.00	No
1.7	Gifted and Talented (GATE) and High Achieving	District will continue to offer a GATE and high achieving program in order to support and enhance GATE and high achieving ongoing academic level improvement and engagement.	\$2,000.00	No
1.8	Moby Max Licensing	District will continue to provide Moby Max support/ intervention for all students in all subject areas.	\$0.00	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.

Successes

Action 1.1: The PLC professional development was eagerly engaged by teachers and prompted an home grown Intervention program that targets Richmond students' academic needs.

Priority 8: Spring 2022 NWEA MAP scores jumped and all but two grade levels are above 70% proficient in ELA and all but three are above 70% in Mathematics.

Action 1.5: The SELPA was able to purchase software for the tracking of student service minutes that can be uploaded to SEIS.

Challenges

Priority 7b: Unduplicated students participating in the Homework Club before school resulted in a low 9.5% participation across the school year.

Action 1.2: Art was offered to K-5 as a part of the elective rotation but an Art teacher was not found for the 2021-22 school year.

Action 1.7: GATE Club was not offered all year as no one volunteered. The Superintendent/Principal took on GATE Club after school after the Christmas break.

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

There was a substantive difference for Action #2, the district was only able to hire a Music teacher for the 2021-22 school year. Therefore, only half of the allocated money was spent on Action 1.2.

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

Action 1.1: The PLC training provided by Solution Tree throughout the year has equipped the teachers and a new Intervention program will be implemented next school year based upon this investment. The PLC professional development was critical in providing a vertical understanding of the development of reading, reading comprehension, writing, and mathematics skills.

Action 1.8: Moby Max was instrumental in providing student specific homework, remediation, and intervention. This is essential if Richmond is to reach its CAASPP and NWEA MAP proficiency rates.

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

Action 1.1: Further PLC professional development will be provided for new teachers on PLCs and continued training for current teachers.
Action 1.3: Homework Club will be expanded from grades four thru eight to Kindergarten thru eight. It will also be offered every morning before school and twice after school each week. This will help to accommodate all unduplicated students.

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

Goals and Actions

Goal

Goal #	Description
2	<p>Richmond Elementary will maintain a safe, positive, productive learning environment where students are meaningfully engaged in the culture and community of the school. Parents will feel welcomed and valued as partners in this educational process.</p> <p>State Priority: 3 Parent Involvement and Family Engagement 5 Pupil Engagement 6 School Climate</p>

An explanation of why the LEA has developed this goal.

School climate and parent engagement was measured through the 2020 California Healthy Kids Survey (CHKS) and SchoolWise SIS data. Analysis of the 2020 CHKS indicated a rise in anti-school safety behaviors in grades 6 and 8. Additionally, students in grades 5, 6, and 8 indicated that less than half the students felt they were able to meaningfully participate and engage in school. Input received from stakeholders through the LCAP development process indicates a high priority to ensure all students' safety and well being on campus. All input received from stakeholders indicates a desire to create clearer policies and procedures and expectations for all students. We plan to improve students' sense of safety and well being on campus through actions that support and improve campus culture and build positive relationships, including actions that increase and improve services for low-income students, and will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3a Parent input in making decisions: percentage of parents who feel that they have the ability to offer input in decision making.	Fall 2020 38% said strongly agree 13% said agree 38% said disagree 0% said strongly disagree	Fall 2021 27% said strongly agree 42% said agree 15% said disagree 4% said strongly disagree			60% said strongly agree 40% said agree 0% said disagree 0% said strongly disagree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey					
Priority 3b Promote parental participation for programs for low income students, English learner and Foster Youth Local Performance Indicator Rating	2020-21 No data was collected	Local Performance Indicator Rating 2 - Beginning Development			Local Performance Indicator Rating 4 - Full implementation
Priority 3c Promote parental participation for programs for students with disabilities Local Performance Indicator Rating	2020-21 No data was collected	Local Performance Indicator Rating 2 - Beginning Development			Local Performance Indicator Rating 4 - Full implementation
Priority 5a School Attendance Rates Schoolwise SIS	Spring 2021 95.15%	Spring 2022 95.21%			98%
Priority 5b Chronic Absenteeism Rates Schoolwise SIS	Spring 2021 8.45%	Spring 2022 8.29%			<3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5c Middle School dropout rate Schoolwise SIS	Spring 2021 0%	Spring 2022 0%			0%
Priority 5d High school dropout rate	This is not applicable because Richmond serves students from Kindergarten through 8th grade who are not enrolled in high school.	This is not applicable because Richmond serves students from Kindergarten through 8th grade who are not enrolled in high school.			NA
Priority 5e High school graduation rate	This is not applicable because Richmond serves students from Kindergarten through 8th grade who are not enrolled in high school.	This is not applicable because Richmond serves students from Kindergarten through 8th grade who are not enrolled in high school.			NA
Priority 6a Student suspension rate Schoolwise SIS	Spring 2021 0%	Spring 2022 2.6%			0%
Priority 6b Student expulsion rate Schoolwise SIS	Spring 2021 0%	Spring 2022 0%			0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6c Student perception of school safety: percentage of students who believe they are safe at school. California Healthy Kids Survey	Fall 2020 Grade 5 93% Grade 6 93% Grade 7 90% Grade 8 63%	Fall 2021 Grade 5 89% Grade 6 N/A Grade 7 85% Grade 8 93%			Grade 5 95% Grade 6 95% Grade 7 95% Grade 8 95%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered System of Support (MTSS)	Superintendent will facilitate and orient classified and certificated staff on PLCs and Multi-Tiered System of Support in order to identify and provide tiered intervention for all students.	\$3,000.00	Yes
2.2	Common Behavioral Expectations	Staff will review and update school-wide behavioral expectations, create and establish rewards for meeting expectations, interventions for student not meeting expectations and publish in updated school handbook.	\$2,000.00	No
2.4	Social-Emotional Learning (SEL) Curriculum	District will adopt and implement an SEL curriculum in Kindergarten thru Grade 8.	\$10,000.00	Yes
2.6	Family Nights and Parent Seminars	District will offer family nights and parent seminars to engage and equip families regarding substance, cyber-safety, social media, and new platforms.	\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

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.

Successes

Priority 3a: The overall percent of parents who agreed or strongly agreed with parents having input in decision making increase from 51% to 69%.

Priority 6c: The overall percentage of students in grades 5 thru 8 who feel safe at school increased from 84.75% to 89%

Challenges

Priority 3b and 3c: Events and activities that will support parents of low-income students and students with disabilities were researched and will be offered during the 2022-23 school year. Encouraging participation without creating a culture of singling out or targeting will be challenging next school year.

Priority 5a and 5b: School attendance rates and chronic absenteeism rates stayed relatively the same from from 2020-21 to 2021-22. COVID related restrictions from isolations and quarantines and parent concerns about sicknesses possibly being COVID has impacted both rates during the 2021-22 school year.

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

Action 2.1: The action item was created in the event that the PLC professional development prompted or needed funds during the 2021-22 school year. The PBIS system that was implemented during the 2021-22 school year did not require funds.

Action 2.2: A stipend was created for a Behavior Coordinator but funds were not necessary for the purchase of materials during the 2021-22 school year.

Action 2.6: Family Nights were originally scheduled for the beginning of the school year and they were cancelled due to COVID related restrictions and cases in the community.

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

Action 2.1 and 2.2: The PBIS system created and managed by the Behavior Coordinator promoted immediate feedback to students regarding behavior and provided a mentor style support system which greatly reduced the number of detentions during the 2021-22 due to

repeat behaviors. This is essential in building and sustaining a learning environment and culture which promotes pro-social behavior and a safe school for all students.

Action 2.4: The addition of a school counselor has been pivotal in providing counseling services to students struggling with social-emotional and/or mental health concerns within the school. Students in distress due to circumstances inside or outside of school negatively impacts the student's learning and can impact the overall learning environment. Providing social-emotional and mental services is essential.

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.

During the 2022-23 school year, Richmond will continue to invest in our MTSS system and common behavioral expectations, by providing resources and materials as needed. The school counselor will continue to be utilized and a Social-Emotional Learning curriculum will be purchased to support classroom based proactive lessons designed to equip students. Family Nights will be offered additional money will be used to provide local and regional experts to support Richmond families.

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

Goals and Actions

Goal

Goal #	Description
3	Richmond Elementary will maintain safe and functional facilities and an environment conducive to learning while promoting high student academic achievement through the implementation of the California State Standards, hiring and appropriately assigning fully credentialed teachers, and utilizing instructional materials aligned with state standards. State Priority: 1 and 2

An explanation of why the LEA has developed this goal.

School basic conditions for learning and implementation of state standards were measured with CALPADS data, the Williams Report, and through the Local Performance Indicators Reflection Tool. These measures are an indicator of Richmond's ability to provide adequate facilities, teachers, and resources that are aligned with best practices. The primary area of growth identified was indicated by the teachers while completing the Local Performance Indicators Self-Reflection for curriculum implementation for science and history. Math and English Language Arts were the primary focus during the 2017-2020 LCAP cycle and they are now fully implemented. This cycle needs to focus on science and history. Update: California has adopted a new mathematics framework and new curriculum will need to adopted that aligns with changes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1a Teachers are appropriately assigned and fully credentialed in the subject area they are teaching. CALPADS	2020-21 100%	2021-22 100%			100%
1b	2020-21 100%	2021-22 100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have access standards-aligned instructional materials. Williams Report					
1c School facilities are maintained and in good repair. Williams Fit Report	October 2018 96.85%	October 2021 97.77%			100%
1c Facility Master Plan	September 2020 Facility Master Plan prepared by King Consulting	2021-22 Committee has been created			Facility Master Plan Updated, written, approved, and implemented
2a Implementation of academic content and performance standards. Local Performance Indicators Reflection Tool	Common Core State Standards for ELA - 5 Full implementation and Sustainability ELD Aligned to ELA- 1 Exploration and Research Phase Common Core State Standards for Mathematics- 5 Full Implementation and Sustainability Next Generation Science Standards- 3 Initial Implementation	Common Core State Standards for ELA - 4 Initial Implementation ELD Aligned to ELA - 1 Exploration and Research Phase Common Core State Standards for Mathematics - 4 Initial Implementation Next Generation Science Standards - 3 Initial Implementation			Common Core State Standards for ELA - 5 Full implementation and Sustainability ELD Aligned to ELA- 1 Exploration and Research Phase Common Core State Standards for Mathematics- 5 Full Implementation and Sustainability Next Generation Science Standards- 5 Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	History/Social Science- 2 Beginning Development	History/Social Science - 3 Initial Implementation			History/Social Science- 4 Initial Implementation
2b Programs and services enable English learners to access CCCSS and ELD standards. Local Performance Indicators Reflection Tool	This is not applicable because Richmond ESD does not currently serve any English learners.	This is not applicable because Richmond ESD does not currently serve any English learners.			NA

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Mathematics Curriculum	Richmond Elementary will research and adopt an updated mathematics curriculum aligned with the new framework for California's mathematics standards for grades Kindergarten thru 8.	\$60,000.00	Yes

Goal Analysis [2021-22]

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

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

Successes

Action 3.1: TCI History was adopted, purchased, and implemented in grades 5 thru 8.

Challenges

Priority 1c: The Facility Master Plan completed in September 2020 estimated \$9.8 million to modernize Richmond's facilities. Challenges during the 2021-22 school year involved the unknowns surrounding the final cost of painting the gymnasium. Many grants and programs require unduplicated rates over 40% to qualify, which Richmond's is 10.9%.

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

Action 3.1: A five-year subscription was purchased but due to class sizes that vary student workbooks and notebooks will be purchased on a year-by-year basis. This reduced the cost as the materials and shipping was not included for future years.

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

Action3.1: The new TCI History curriculum replaced a curriculum that was outdated and had been used for over a decade. The new curriculum is designed to engage students in critical thinking through the use of evidence to prove a conclusion and immersive videos.

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.

The curriculum focus for 2022-23 will be the adoption of a new mathematics curriculum that is engaging for students, supports teachers, and is aligned with California's new mathematics framework.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
35,750	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.94%	0.00%	\$0.00	1.94%

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

Required Descriptions

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

Richmond Elementary will leverage the LEA-wide actions to increase and improve services for low-income students. The actions that directly contribute are the hiring of a school counselor, the implementation of professional learning communities (PLC), the use of Moby Max, and the implementation of a multi-tiered support system (MTSS).

Contributing Actions:

1.1 The District will continue to implement PLCs and provide ongoing training to all Certificated Staff on PLC based Intervention best practices in order to establish common academic expectation and differentiation strategies for all students.

The PLC training will equip teachers and administrators with the tools needed to assess student achievement against anchor standards and provide targeted intervention to the specific understanding, skills, and processes necessary to be successful. This action will directly address the gap between meeting state standard proficiency levels and the achievement of Richmond's low-income students and students with disabilities.

1.3 The District will offer homework support every morning before school and ELA and mathematics specific intervention after-school twice per week to all students grades Kindergarten thru eight.

The extra homework and intervention will support low-income and students with disabilities by providing time outside of the school day to receive help in a small group setting.

1.4 The District will continue MAP assessments 3x per year for ALL students in order to provide additional reading and math intervention to students not meeting grade-level expectations and provide parent training on understanding MAP assessments results 3x per year in order to support their student's academic success.

The tracking of student progress is essential to providing targeted support to low-income and students with disabilities. The NWEA MAP provides detailed information to teachers on the relative strengths and weaknesses of students.

1.8 District will continue to provide Moby Max support/ intervention for all students in all subject areas.

Moby Max is an individualized online remediation program where teachers can give homework and extra practice based on where students are at academically. This action will equip teachers with a tool to address the gap between meeting state standard proficiency levels and the achievement of Richmond's low-income students and students with disabilities.

2.1 Superintendent will facilitate and orient classified and certificated staff on PLCs and Multi-Tiered System of Support in order to identify and provide tiered intervention for all students.

The MTSS will provide tiered intervention and supports to students who struggle academically and behaviorally. This action provides the framework for PLCs and the use of Moby Max in addressing the achievement gap between meeting state standard proficiency levels and the achievement of Richmond's low-income students and students with disabilities. Additionally, the positive behavior supports will encourage and motivate students to value instructional time and school attendance.

2.4 District will adopt and implement a classroom-based SEL curriculum in Kindergarten thru Grade 8.

Research indicates that low-income and students with disabilities need support with pro-social behaviors that will contribute to their holistic success in school.

2.6 District will offer family nights and parent seminars to engage and equip families regarding substance, cyber-safety, social media, and new platforms.

Research indicates that parents of low-income and students with disabilities need support and be engaged in their student's education. These family nights and seminars will provide those opportunities.

3.1 Richmond Elementary will research and adopt an updated mathematics curriculum aligned with the new framework for California's mathematics standards for grades Kindergarten thru 8.

Quality curriculum and materials is essential for teachers to be equipped to support low-income and students with disabilities meet state proficiency standards.

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

In order to understand and meet the needs, circumstances, and conditions of Richmond's unduplicated students, administration and stakeholders (including committees and survey feedback) considered qualitative and quantitative data and discovered that:

We currently have no foster youth or English language learners. However, we have 10.9% low-income students. Of these students, 47.6% are performing at or above grade-level math. These same students are performing 47.6% at or above grade-level in English language arts. These data are in line with our non-low income student performance. In other words, we do not have a demonstrated learning gap when we compare low-income and non low-income groups. This means that the scope of our contributing actions will be focused on the unduplicated students who demonstrate the most need.

Student engagement and culture of our unduplicated students, 0% have been chronically absent and 0% have been suspensions: These data does not reflect a gap existing in attendance and suspension compared with non-duplicated student populations. We know that low income families have been hit harder by the pandemic. Richmond is aware of the social, emotional and mental health needs arising from pandemic trauma and, as a result of this existing need, has added increased counseling as an increased and improved service for the 2020-2021 school year and further classroom based SEL for the 2022-2023 school year. In addition, Richmond will be implementing a PLC driven Intervention program for all students, this will not only serve to assist them with their learning gaps, but who will also be able to build positive relationships with each student.

In order to increase unduplicated student performance in math and English language arts, the District will continue to promote Professional Learning Community (PLC) training for teachers. This training will provide the teachers with the skills and tools to provide targeted intervention and support to any unduplicated student who needs it, but would focus on students who are below grade level in math and/or English.

The increased and improved services planned for Richmond's unduplicated students exceeds the district's 1.97% minimum proportionality percentage regulatory requirements as described above. The eight contributing actions are being provided on an LEA-wide basis and we expect that all students will benefit. The sum of these four actions result in a proportional increase of services for Richmond's unduplicated students, as compared to the services the district provides to all students.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 to 19.3	
Staff-to-student ratio of certificated staff providing direct services to students	1 to 32.2	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$114,400.00	\$13,000.00			\$127,400.00	\$33,000.00	\$94,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning Community (PLC) Training and Implementation	Low Income		\$8,000.00			\$8,000.00
1	1.2	Recruit and Hire One 0.5 FTE Music and One 0.5 FTE Art Teacher	All	\$30,000.00				\$30,000.00
1	1.3	Homework support and intervention	Low Income		\$5,000.00			\$5,000.00
1	1.4	MAP Assessments	Low Income	\$3,400.00				\$3,400.00
1	1.5	Students with Disabilities	Students with Disabilities					\$0.00
1	1.7	Gifted and Talented (GATE) and High Achieving	GATE and High Achieving	\$2,000.00				\$2,000.00
1	1.8	Moby Max Licensing	Low Income					\$0.00
2	2.1	Multi-Tiered System of Support (MTSS)	Low Income	\$3,000.00				\$3,000.00
2	2.2	Common Behavioral Expectations	All	\$2,000.00				\$2,000.00
2	2.4	Social-Emotional Learning (SEL) Curriculum		\$10,000.00				\$10,000.00
2	2.6	Family Nights and Parent Seminars		\$4,000.00				\$4,000.00
3	3.1	Mathematics Curriculum	Low Income	\$60,000.00				\$60,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,838,784	35,750	1.94%	0.00%	1.94%	\$80,400.00	0.00%	4.37 %	Total:	\$80,400.00
								LEA-wide Total:	\$80,400.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Learning Community (PLC) Training and Implementation	Yes	LEA-wide	Low Income	All Schools		
1	1.3	Homework support and intervention	Yes	LEA-wide	Low Income	All Schools		
1	1.4	MAP Assessments	Yes	LEA-wide	Low Income	All Schools	\$3,400.00	
1	1.8	Moby Max Licensing	Yes	LEA-wide	Low Income	All Schools		
2	2.1	Multi-Tiered System of Support (MTSS)	Yes	LEA-wide	Low Income	All Schools	\$3,000.00	
2	2.4	Social-Emotional Learning (SEL) Curriculum	Yes	LEA-wide		All Schools	\$10,000.00	
2	2.6	Family Nights and Parent Seminars	Yes	LEA-wide		All Schools	\$4,000.00	
3	3.1	Mathematics Curriculum	Yes	LEA-wide	Low Income	All Schools	\$60,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$276,149.00	\$236,636.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning Community Training and Implementation	Yes	\$85,000.00	85,000
1	1.2	Recruit and Hire One 0.5 FTE Music and One 0.5 FTE Art Teacher	No	\$30,000.00	12,112
1	1.4	MAP Assessments	No	\$3,218.00	3,218
1	1.5	Students with Disabilities	No	\$0.00	0
1	1.7	Gifted and Talented (GATE) and High Achieving	No	\$2,000.00	1,000
1	1.8	Moby Max Licensing	Yes	\$0.00	0
2	2.1	Multi-Tiered System of Support (MTSS)	Yes	\$3,000.00	0
2	2.2	Common Behavioral Expectations	No	\$2,000.00	1,000
2	2.4	1.0 FTE Counselor	Yes	\$118,931.00	118,931
2	2.6	Family Nights	No	\$2,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	History TCI Curriculum	No	\$30,000.00	15,375

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
36,967	\$206,931.00	\$203,931.00	\$3,000.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning Community Training and Implementation	Yes	\$85,000.00	85,000		
1	1.8	Moby Max Licensing	Yes				
2	2.1	Multi-Tiered System of Support (MTSS)	Yes	\$3,000.00	0		
2	2.4	1.0 FTE Counselor	Yes	\$118,931.00	118,931		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,775,549	36,967	0	2.08%	\$203,931.00	0.00%	11.49%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in EC Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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