Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Richmond Elementary School District	Jan DeMers Superintendent/Principal	jdemers@lcoe.org 5302518777

Plan Summary [2023-24]

General Information

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

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 of the state prison outside of Susanville, effects of inflation, and families moving out of California.

We generally have no foster youth or English language learners. However, this year we have one foster youth student and we have 9.7% low-income students. Of these students, 39.3% are performing at or above grade-level math. These same students are performing 43.6% 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.

Demographics: Richmond Elementary has a student population of 81.15% white students, 9.95% Hispanic, 11% students with disabilities, and 9.7% 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.

Richmond strives to being a continuous-learning community, looks for ways to improve student outcomes by working jointly with teachers, staff, students, and parents to identify academic and behavioral improvements that would enhance student, parent, and staff success and school satisfaction. Richmond Elementary currently has no English Learners or Homeless students, and has one Foster Youth student.

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) 2022/2023 Smarter Balanced Testing indicated the following:

A) 64.56% of students Met or Exceeded the CAASPP English Language Arts Standards.
B) 51.97% of students Met or Exceeded the CAASPP Mathematics Standards,

2) Spring 2023 MAP Scores indicate:
A) The most recent MAP scores indicate that 41.75% of students scored High Average and High in Language.
B) The most recent MAP scores indicate that 52.3% of students scored High Average and High in Reading.
C) The most recent MAP scores indicate that 47.4% of students scored in the High Average and High in Math.

3) Teachers did not have the opportunity to participate in professional development community (PLC) days due to not having them built into the calendar. However, the teachers developed a system during the day, three times per week to use best practices necessary for successful intervention programs designed around each student's need.

Richmond Elementary plans to re-establish Professional Learning Communities (PLC) days next school year and further equip teachers to provide targeted interventions to struggling students. Additionally, the counselor will be retained to work onsite for five full days to support and assist with student learning and social emotional needs.

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 2022 indicate the following:

A) 34% of the students reported having been harassed or bullied and felt it was both somewhat a problem and felt it was a large problem.
B) 25% of the students felt that physical fights were a small problem at the school and 96% felt that Richmond School is a safe place for their student.
C) 29% feel that the district does not enforce school rules equally for their student and all other students.
D) Parent Survey Indicators reported 60% of the parents/guardians felt that the district does not promote parental involvement. 46% felt that the school encourages parents to be an active partner. 29% felt that the school actively seeks the input of parents and 42% feel welcome to participate at the school. Due to this, the district will revisit and strategize ways to include and promote parental/guardian involvement

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

2) LCAP Committee Survey (28 parents participated): 61.7% would like more parent involvement in the setting of the Academic programs; 43.7% feel Richmond's website needs to be kept up-to-date in a timely manner and feel it is a good way to communicate with families. 19.23% of the families feel the school does not emphasize enough with helping student with their social emotional and behavioral issues.

3) 2022/2023 Smarter Balanced Testing indicated the following:
A) 35.44% of students Not Met or Nearly Met the CAASPP English Language Arts Standards.
B) 48.03% of students Not Met or Nearly Met the CAASPP Mathematics Standard.

4) Winter 2022 MAP Scores indicate:
A) The most recent MAP scores indicate that 58.25% of students scored in the Low and Low Average range in Language.
B) The most recent MAP scores indicate that 47.7% of students scored in the Low and Low Average range in Reading.
C) The most recent MAP scores indicate that 52.6% of students scored in the Low and Low Average range in Math.

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

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 "High or Very High" performance category for Chronic Absenteeism or Suspension Rate. 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, the overall ELA achievement level for 3rd grade between the standard of nearly met and not met is 70%, per Smarter Balance. In addition, the overall Math achievement level for 3rd grade between the standard of met and not met is 65%, 4th grade is 60%, and 5th grade is 60.71%. Due to these number, Richmond will target these areas by gathering specific data which will drive individual instruction through RTI next year.

7) Chronically absent students increased from 8.29% to 8.34%.

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 reinstate and implement PLCs next year 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 daily and ELA and mathematics specific intervention within the school day 3 times per week to all students grades Kindergarten thru eighth.
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 implement a Multi-Tiered System of Support in order to identify and provide tiered intervention for all students.
2.4 District will provide SEL support five days per week with a full time counselor for grades Kindergarten thru eighth.
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 a literacy intervention program for grades Kindergarten thru 8.

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 2022-2023 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 last year has equipped the teachers to be able to collect and analyze data. Unfortunately, this year PLC days were not included in the school calendar. However, the school board had approved the use of PLC days for next year, which will provide a new Intervention program that will be implemented next school year. The PLC professional development is 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. In addition, parprofessionals will also be included in these trainings since the are an integral part of the educational team.
Action 1.3: Homework support will be expanded from grades four thru eighth to Kindergarten thru eighth. 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 Behavior Coordinator will provide immediate feedback to students regarding behavior and provided a mentor style support system which greatly reduced the number of detentions during the 2022-23 due to repeated 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 2023-2024 school year, Richmond will continue to develop 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 to support classroom based proactive lessons designed to equip students. Family Nights will be offered and 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 2023-24 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.

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1.3 The District will offer homework support daily and ELA and mathematics specific intervention daily to all students grades Kindergarten thru eighth.
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 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 a literacy intervention program 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 once May 1, 2022 to identify areas of need/ growth within the school and to prioritize needs. The LCAP Committee was comprised of the Superintendent/Principal, 8 certificated employees, 6 classified employees.
4) LCAP Parent Committee meeting met once March 21, 2023.
5) LCAP Survey 1: May 4, 2023 to assess parent, student, and staff culture.
6) Student Feedback: A) Leadership team meetings with administration.
7) SELPA Consultation: The LCAP was reviewed the SELPA Administrator in order to ensure our students with special needs were being addressed.
8) Bargaining Units: Bargaining units were consulted multiple times throughout the LCAP Analysis and process, which had a positive result with reinstating PLC days for the next school year.

A summary of the feedback provided by specific educational partners.

Stakeholder Engagement:

Stakeholder engagement took a variety of forms throughout the 2022-2023 school year:

1) LCAP Committees, two separate committees met two 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 bullied and not feeling not safe. The LCAP Committee suggests that Richmond Elementary provide further training and support to students regarding safety and social emotional learning. The CHKS for parents was followed up with an LCAP Parent Survey which demonstrated that parents would like an increase in parent/guardian involvement and more up-to-date information shared through social media.

Student engagement took a variety of forms throughout the 2022-2023 school year:

1) The results of the CHKS were specific around the need for further support around social-emotional learning, bullying, and engaging all parents/guardians.

2) The results of the School Community Survey, students feel a need for the school to emphasize more help with their social emotional and behavioral issues.

Classified engagement:

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

Teacher engagement took a variety of forms throughout the 2022-2023 school year:

1) Teachers met throughout the 2022-2023 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 teachers were disappointed that the PLC days were discontinued for the 2022-2023 school year, but with the help of the board, they were able to re-establish these days. The PLC professional development has been tremendously helpful in the past and will certainly gain momentum in providing responsive intervention in the 2023-2024 school year based upon best practice.

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 bullying before it becomes a major concern.

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

For the 2022-2023 LCAP:
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 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.
For the 2023-2024 update to the LCAP:
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 behavior interventions (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% Met 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%	2022 CAASPP ELA 3rd Grade: 30% 4th Grade: 60% 5th Grade: 64.28% 6th Grade: 60.87% 7th Grade: 83.34% 8th Grade: 86.95% Mathematics 3rd Grade: 35% 4th Grade: 40%		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: 39.29% 6th Grade: 65.22% 7th Grade: 55.55% 8th Grade: 73.91%		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.	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.	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.	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 have any students who are English learners enrolled.	This is not applicable because Richmond ESD does not currently have any students who are English learners enrolled.		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 have any students who are English learners enrolled.	This is not applicable because Richmond ESD does not currently have any students who are English learners enrolled.		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.	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.	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 2022-2023 Percentage of students with access to and enrollment in a Broad Course of study as defined in CA Ed Code 51210	2020-2021 0% TK-8 100% ELA 100% Math 100% Science 100% Social Studies 100% Health 100% PE 100% Arts (Electives) 0% Music	2021-2022 TK-8 100% ELA 100% Math 100% Science 100% Social Studies 100% Health 100% PE 100% Arts (Electives) 100% Music 7/8	2022-2023 TK-8 100% ELA 100% Math 100% Science 100% Social Studies 100% Health 100% PE 100% Arts (Electives) 100% Music 7/8		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7/8 100% World Languages Electives	100% World Languages Electives	100% World Languages Electives		
Priority 7b Tutoring Attendance Logs Percentage unduplicated pupils with access to and enrollment in programs and services developed to provide to unduplicated pupils	2020-2021 20% of unduplicated students participated in Homework Club before school.	2021-2022 9.5% of unduplicated students participated in Homework Club before school.	2022-2023 5.5% of unduplicated students participated in Homework Club before school.		100%
Priority 7c 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%	2022-2023 100%		100%
Priority 8 Percentage of pupils meeting/exceeding grade-level standards based on the NWEA MAP	Winter 2021 NWEA MAP ELA Kindergarten: N/A 1st Grade: N/A 2nd Grade: 42% 3rd Grade: 56.25%	Spring 2022 NWEA MAP ELA Kindergarten: 92% Met 1st Grade: 82% Met 2nd Grade: 50%	Winter 2023 NWEA MAP ELA Kindergarten: N/A 1st Grade: N/A 2nd Grade: 58% 3rd Grade: 44%		NWEA MAP ELA Kindergarten: 70% 1st Grade: 70% 2nd Grade: 70% 3rd Grade: 70% 4th Grade: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4th Grade: 57.15% 5th Grade: 63.6% 6th Grade: 43.95% 7th Grade: 60.05% 8th Grade: 51% Mathematics Kindergarten: N/A 1st Grade: N/A 2nd Grade: N/A 3rd Grade: 47.1% 4th Grade: 52% 5th Grade: 60% 6th Grade: 42% 7th Grade: 42.9% 8th Grade: 50%	3rd Grade: 60% 4th Grade: 93% Met 5th Grade: 71% Met 6th Grade: 70% Met 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	4th Grade: 39% 5th Grade: 51% 6th Grade: 41% 7th Grade: 48% 8th Grade: 53% Mathematics Kindergarten: 63% 1st Grade: 86% Met 2nd Grade: 52% 3rd Grade: 28% 4th Grade: 44% 5th Grade: 38% 6th Grade: 30% 7th Grade: 38% 8th Grade: 48%		5th Grade: 70% 6th Grade: 70% 7th Grade: 70% 8th Grade: 70% 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. Measured by tracking service minutes outside of the classroom.	2020-2021	2021-2022 A new service tracking system as been adopted county-wide. Next year, data will be available.	2022-2023 Not enough data		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 including English Learners, Foster Youth, and Homeless students.	$8,000.00	Yes
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 including English Learners, Foster Youth, and Homeless 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 including English Learners, Foster Youth, and Homeless students. .	$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

Action #	Title	Description	Total Funds	Contributing
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 [2022-23]

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

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

Action 1.1 was not implemented by the previous administration, PLC early release days were removed from the 2022-23 calendar. Action 1.2 met 50%, successfully hired a .5 FTE music teacher, but was not able to find a fine arts teacher to hire.

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.

1.1: PLC days were discontinued, but will be reinstated next year. Therefore, no cost.
1.2: Richmond was unable to hire .5 FTE art teacher and will continue to search for one.
1.7: GATE: The number of students participating declined.

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

1.2: The addition of the .5 FTE Music Teacher has given students an additional opportunity for meaningful participation in a preferred activity. However, the district was unable to hire a .5 FTE teacher for fine arts.
1.3: The district has increased the morning program by .5 hours to avail the opportunity for all students to participate in the program. This was done late in the year. As parents are becoming more aware of the change, more families are participating.
1.5: The district has maintained an average of over 80% of the special education students spending their educational time in a general education environment.
1.7: Through the California School Parent Survey, 71% of the parent either agreed or strongly agreed that Richmond is providing quality programs for their student's talents, gifts, or special needs.

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.

Due to the increased need for teachers to meet and discuss data collected on their student outcomes, Professional Learning Community days (PLC) will be implemented for the upcoming 2023-2024 school year.

1.1 and 1.2 have been changed to contributing action. It was previously reported as non-contributing action.

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	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. State Priority: 3 Parent Involvement and Family Engagement 5 Pupil Engagement 6 School Climate

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 though 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	Fall 2022 29% said strongly agree 38% said agree 17% 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 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 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%	Spring 2023 94.5%		98%
Priority 5b Chronic Absenteeism Rates Schoolwise SIS	Spring 2021 8.45%	Spring 2022 8.29%	Spring 2023 8.34%		<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%	Spring 2023 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.	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.	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%	Spring 2023 1%		0%
Priority 6b Student expulsion rate Schoolwise SIS	Spring 2021 0%	Spring 2022 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%	Fall 2022 Grade 5 - 84% Grade 6 - * Not enough students participated to receive data Grade 7- 71% Grade 8 - * Not enough students participated to receive data		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)	A Multi-Tiered System of Support will be established in the classrooms in order to identify and provide tiered intervention for all students including English Learners, Foster Youth, and Homeless. Materials and professional development will be provided to staff and teachers to facilitate the program.	$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. This includes the stipend position of the Behavior Coordinator.	$2,000.00	No
2.4	Social-Emotional Learning (SEL) Curriculum	District will adopt and implement an SEL curriculum in Kindergarten thru Grade 8.	$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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

Goal Analysis [2022-23]

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

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

MTSS is an ongoing goal for the district to implement. This year, MTSS was not fully implemented. Family nights were successfully implemented and will continue through next school year. Parent Seminars are in the planning stage will be implemented next year with fidelity.

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.

2.1: Multiple-Tiered System of Support was discontinued this year per previous administrator. Next year, MTSS will be reinstated.
2.2: Behaviour Support was reduced. Next year, there will be an added person as a resource for staff and students.
2.4: SEL support was half time. Next year, the support person will be at the school site 100% of the time and will add to the curriculum.
2.6: Family Nights was supported by the parent teacher organization 100%. Next year, Richmond will collaborate and be a partner, which will include opportunities for parent seminars.

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

2.2: Common Behavioral Expectations have been successfully implemented. A reward system for exceptional behavior has been successfully established for each grade level.
2.4: Social Emotional Learning Curriculum has been successfully purchased and implemented. At this time the recent implementation has had a positive outcome with student and their behaviors. The amount of detentions are down and less suspensions.
2.6: Family Nights have been a huge success. Families are attending the festive activities and bringing their children. Parent Seminars are in the planning stage and will be available to all parents/guardians next year. The district will be working with Wrap-Around Services to obtain guest speakers and mini workshops for families.

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.

No change at this time.

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 is in the process of adopting 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% are appropriately assigned 73% are fully credentialed	2022-2023 100% are appropriately assigned 78% are fully credentialed		100%
1b	2020-21 100%	2021-22 100%	2022-23 100%		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. Fit Report	October 2018 96.85%	October 2021 97.77%	October 2022 97.96%		100%
1c Facility Master Plan	September 2020 Facility Master Plan prepared by King Consulting	2021-22 Committee has been created	2022-2023 Plan has been re-submitted		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 - 1 initial implementation, 4, Full implementation, 3 Full implementation and Sustainability ELD Aligned to ELA - 1 initial implementation, 4, Full implementation, 3 Full implementation and Sustainability Common Core State Standards for		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-5Full 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	Mathematics - 2 initial implementation, 5 Full implementation, 1 Full implementation and Sustainability Next Generation Science Standards - 2 initial implementation, 6 Full implementation History/Social Science - 2 initial implementation, 6 Full 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 as Richmond ESD does not currently have any enrolled English learners.	This is not applicable as Richmond ESD does not currently have any enrolled English learners.	This is not applicable as Richmond ESD does not currently have any enrolled 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	No

Action #	Title	Description	Total Funds	Contributing
3.2	Fountas & Pinnell Literacy	Richmond Elementary will implement the Fountas & Pinnell Literacy Assessments and Literacy Intervention Program to identify and provide targeted intervention to students struggling in literacy.	$20,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Action 3.1 was not carried out due to no new curriculum offered by the state.
Action 3.2 Richmond continues to use Fountas and Pinnell Literacy as an intervention program.

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.

3.2: The Fountas & Pinnell Literacy program is in the process of being renewed.

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

3.1: The district is in the process of adopting new curriculum.
3.2: Fountas and Pinnell Literacy is still actively being used for the district's literacy intervention program.

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.

No changes at this time.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
59,827.00	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
3.29%	0.00%	$0.00	3.29%

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 A Multi-Tiered System of Support will be established in the classrooms in order to identify and provide tiered intervention for all students including English Learners, Foster Youth, and Homeless. Materials and professional development will be provided to staff and teachers to facilitate the program.

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 continue to implement and expand upon 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.

3.2 Richmond Elementary will implement the Fountas & Pinnell Literacy Assessments and Literacy Intervention Program to identify and provide targeted intervention to students struggling in literacy.

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 generally 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. 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 eight actions result in a proportional increase of services for Richmond's unduplicated 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 32.2	
Staff-to-student ratio of certificated staff providing direct services to students	1 to 19.3	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$202,400.00				$202,400.00	$88,000.00	$114,400.00

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	English Learners Foster Youth 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	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.4	MAP Assessments	English Learners Foster Youth Low Income	$3,400.00				$3,400.00
1	1.5	Students with Disabilities	Students with Disabilities	$0.00				$0.00
1	1.7	Gifted and Talented (GATE) and High Achieving	GATE and High Achieving All	$2,000.00				$2,000.00
1	1.8	Moby Max Licensing	English Learners Foster Youth Low Income	$0.00				$0.00
2	2.1	Multi-Tiered System of Support (MTSS)	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
2	2.2	Common Behavioral Expectations	All	$2,000.00				$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Social-Emotional Learning (SEL) Curriculum	English Learners Foster Youth Low Income	$65,000.00				$65,000.00
2	2.6	Family Nights and Parent Seminars	English Learners Foster Youth Low Income	$4,000.00				$4,000.00
3	3.1	Mathematics Curriculum	All	$60,000.00				$60,000.00
3	3.2	Fountas & Pinnell Literacy	Low Income	$20,000.00				$20,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,818,378	59,827.00	3.29%	0.00%	3.29%	$108,400.00	0.00%	5.96 %	**Total:**	$108,400.00
								LEA-wide Total:	$108,400.00
								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	English Learners Foster Youth Low Income	All Schools	$8,000.00	
1	1.3	Homework support and intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.4	MAP Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,400.00	
1	1.8	Moby Max Licensing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.1	Multi-Tiered System of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.4	Social-Emotional Learning (SEL) Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Family Nights and Parent Seminars	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
3	3.2	Fountas & Pinnell Literacy	Yes	LEA-wide	Low Income	All Schools	$20,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$147,400.00	$31,066.67

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 (PLC) Training and Implementation	No Yes	$8,000.00	$0.00
1	1.2	Recruit and Hire One 0.5 FTE Music and One 0.5 FTE Art Teacher	No Yes	$30,000.00	$12,225.00
1	1.3	Homework support and intervention	Yes	$5,000.00	$4,568.00
1	1.4	MAP Assessments	Yes	$3,400.00	$3,150.00
1	1.5	Students with Disabilities	No	$0.00	$0.00
1	1.7	Gifted and Talented (GATE) and High Achieving	No Yes	$2,000.00	$1000.00
1	1.8	Moby Max Licensing	Yes	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Multi-Tiered System of Support (MTSS)	No Yes	$3,000.00	$0.00
2	2.2	Common Behavioral Expectations	Yes	$2,000.00	$1,000.00
2	2.4	Social-Emotional Learning (SEL) Curriculum	Yes	$10,000.00	$6,031.00
2	2.6	Family Nights and Parent Seminars	Yes	$4,000.00	$0
3	3.1	Mathematics Curriculum	No	$60,000.00	$3,092.67
3	3.2	Fountas & Pinnell Literacy	Yes	$20,000.00	$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$87,400.00	$27,974.00	$59,426.00	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 (PLC) Training and Implementation	Yes	$8,000.00	$0.00		
1	1.2	Recruit and Hire One 0.5 FTE Music and One 0.5 FTE Art Teacher	Yes	$30,000.00	$12,225.00		
1	1.3	Homework support and intervention	Yes	$5,000.00	$4,568.00		
1	1.4	MAP Assessments	Yes	$3,400.00	$3,150.00		
1	1.7	Gifted and Talented (GATE) and High Achieving	Yes	$2,000.00	$1,000.00		
1	1.8	Moby Max Licensing	Yes	$0.00	$0.00		
2	2.1	Multi-Tiered System of Support (MTSS)	Yes	$3,000.00	$0.00		
2	2.2	Common Behavioral Expectations	Yes	$2,000.00	$1,000.00		
2	2.4	Social-Emotional Learning (SEL) Curriculum	Yes	$10,000.00	$6,031.00		
2	2.6	Family Nights and Parent Seminars	Yes	$4,000.00	$0.00		
3	3.2	Fountas & Pinnell Literacy	Yes	$20,000.00	$0.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,775,549		0	0.00%	$27,974.00	0.00%	1.58%	$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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