



LCFF Budget Overview for Parents

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

CDS Code: 45-70110-0000000

School Year: 2023-24

LEA contact information:

Cindy Bishop

Superintendent

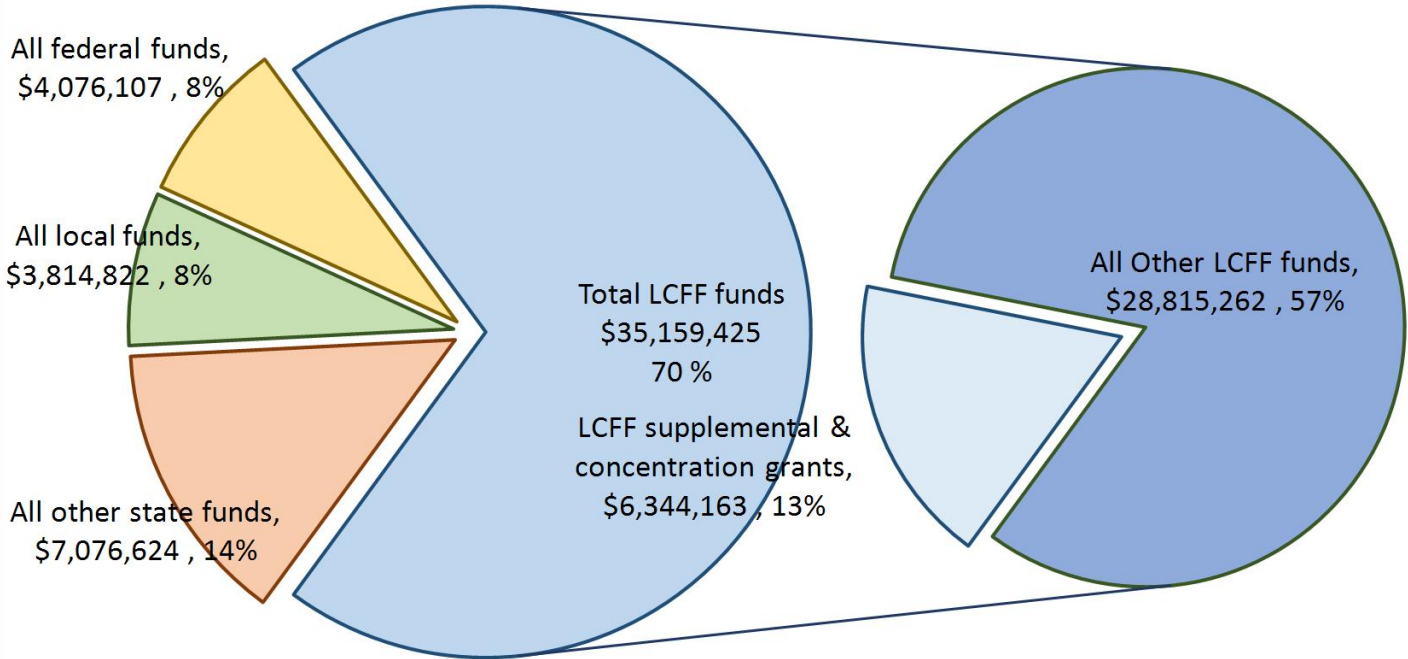
cbishop@rsdnmp.org

(530) 225-0011

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

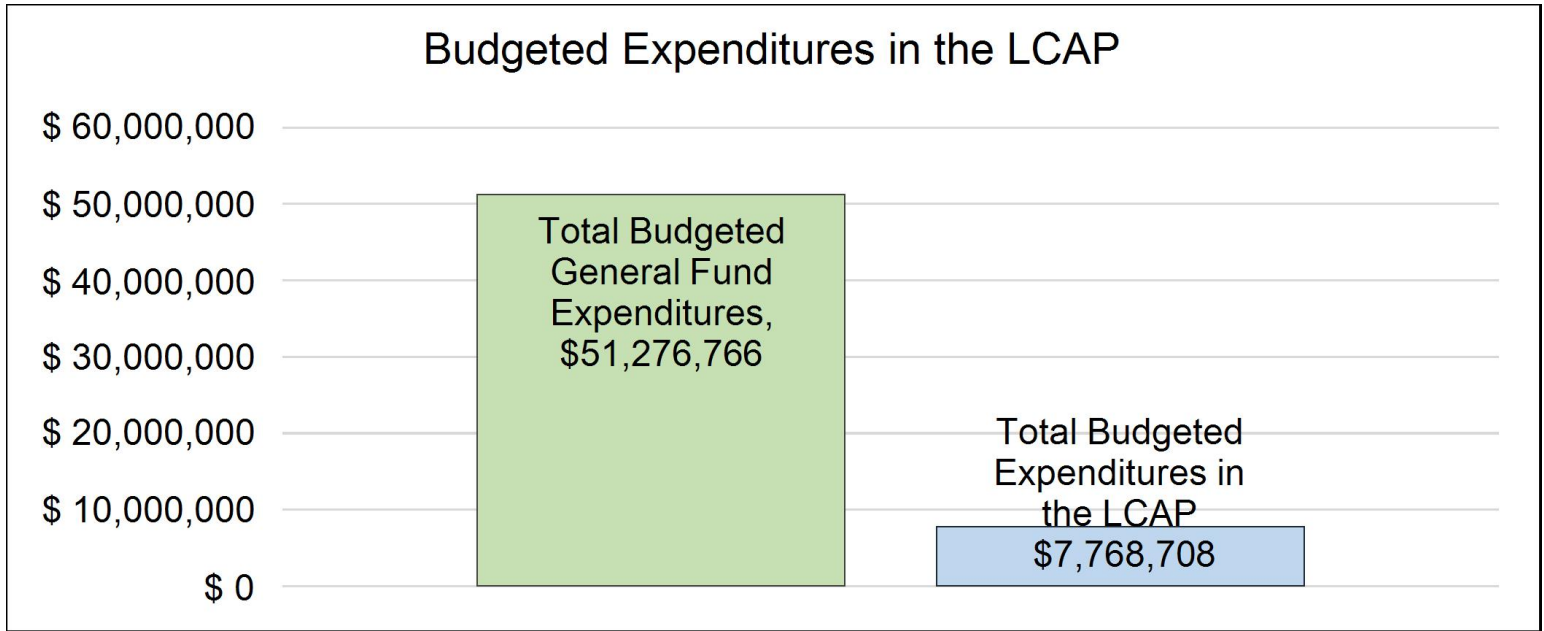


This chart shows the total general purpose revenue Redding Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Redding Elementary School District is \$50,126,978, of which \$35,159,425 is Local Control Funding Formula (LCFF), \$7,076,624 is other state funds, \$3,814,822 is local funds, and \$4,076,107 is federal funds. Of the \$35,159,425 in LCFF Funds, \$6,344,163 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Redding Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Redding Elementary School District plans to spend \$51,276,766 for the 2023-24 school year. Of that amount, \$7,768,708 is tied to actions/services in the LCAP and \$43,508,058 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

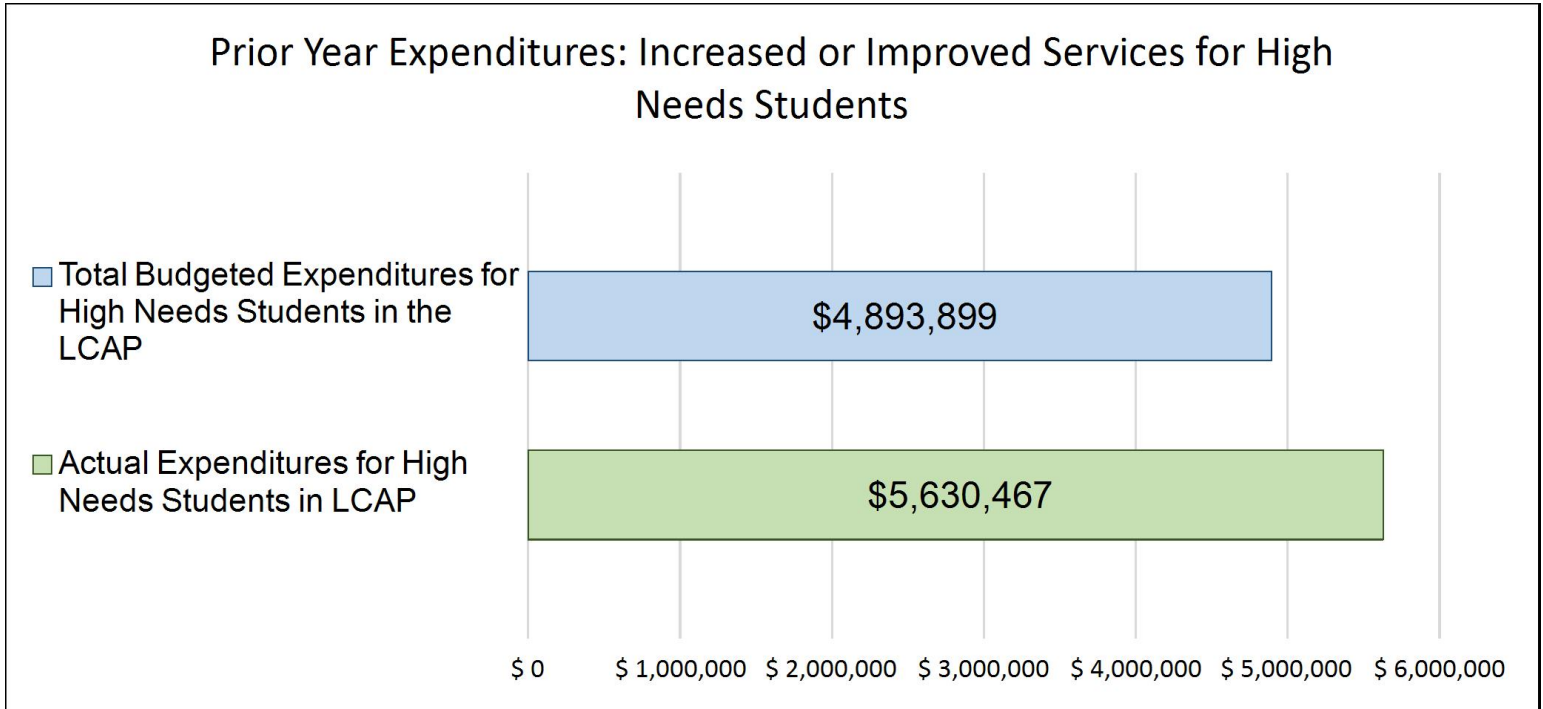
The District priority is for students to achieve academic excellence with a commitment to maintaining fiscally responsible practices. The District's budget other than specific actions noted in the LCAP consists of general operating expenditures, such as general education classroom Teachers, Special Education services, Instructional Assistants, Instructional Materials, Transportation services, Athletics, Utilities, Custodial services, Maintenance services, Technology Support, and general supplies. The District continues to balance the budget against ongoing rising costs related to pensions and Special Education services.

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

In 2023-24, Redding Elementary School District is projecting it will receive \$6,344,163 based on the enrollment of foster youth, English learner, and low-income students. Redding Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Redding Elementary School District plans to spend \$6,375,238 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Redding Elementary School District's LCAP budgeted \$4,893,899 for planned actions to increase or improve services for high needs students. Redding Elementary School District actually spent \$5,630,467 for actions to increase or improve services for high needs students in 2022-23.



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
Redding Elementary School District	Cindy Bishop Superintendent	cbishop@rsdnmp.org (530) 225-0011

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.

PROFILE:
 The Redding Elementary School District (RES D) is located in Northern California, 220 miles northeast of San Francisco. The District serves approximately 2,700 Transitional Kindergarten through 8th-grade students in Shasta County. The District operates four TK-5 and two TK-8 elementary schools, one 6-8 middle school, and a community day school. The District's student population is comprised of 60.99% White, 20.4% Hispanic, 1.92% Asian, 4.05% American Indian or Alaska Native, 2.61% African American, 8.02% Multiracial, and 0.27% Filipino. The District's total unduplicated percentage is 69.24% which consists of 69% Low Income, 1.5% Foster Youth, and 2.2% English Learners.

MISSION STATEMENT:
 The New Millennium Partnership, a partnership of three school districts sharing a common administration, will provide all students with optimum learning opportunities by employing and preparing the best teachers, leaders, and support personnel, providing the most contemporary facilities and technology, and setting standards for students to achieve academic excellence, personal and social growth, health, and success in a safe, positive, and diverse environment.

VISION STATEMENT:

Through the active commitment of parents, the community, and the schools, all students will demonstrate an eagerness to learn, achieve success and be productive, healthy and responsible citizens.

VALUES AND BELIEFS:

- A positive environment is essential
- Preparing for the future
- Personal growth is essential for success
- Educational excellence is our shared primary responsibility
- Decision-making is a collaborative process
- Diversity enhances education
- A learning environment that supports all students, regardless of their gender, ethnicity, or race

Portrait of a Graduate attributes is a critical component to each child's success.

Adaptability

- Thrive in an environment of ambiguity, new, and changing priorities.
- Demonstrate versatility in thoughts and actions.
- Seek and respond productively to feedback, praise, setbacks, and criticism.
- Understand, negotiate, and balance diverse views and beliefs to workable solutions.
- Demonstrate flexibility when acclimating to various roles and situations.

Communication

- Articulate thoughts and ideas effectively using oral, written, and nonverbal communication skills in a variety of forms and contexts.
- Listen effectively to decipher and understand the meaning, including knowledge, values, attitudes, and intentions.
- Use communication for a range of purposes and audiences (e.g. to inform, instruct, motivate, persuade, and conflict resolution).

Critical Thinking

- Understand and propose solutions that are mindful of the impact they may have on global and interpersonal systems.
- Consistently challenge and refine one's own understanding by skillfully analyzing, assessing, and reconstructing information.
- Apply disciplined thinking that is clear, rational, open-minded, and informed by evidence.

Empathy

- Demonstrate awareness, sensitivity, concern, and respect to connecting with others' feelings, opinions, experiences, and culture, using the principle of emotional intelligence.
- Recognize what others are thinking, feeling, or experiencing.
- Experience the feelings, thoughts, and experiences of others, including the sharing of positive moments.

- To the extent others are different and/or distanced from you (by either time or space), attentive concern and perspective-taking are all the more needed.

Perseverance

- Exhibit drive in achieving success despite difficulties.
- Embrace the idea that failure is a part of the success and thoughtfully adjust to keep moving forward.
- Risk-taking is part of most any progress, so forward movement may involve stepping into uncertain realms.

Responsibility

- Act honestly and demonstrate care for the interests of the larger community and the greater good.
- Honor commitments and own the outcomes, of one's actions, whether positive or negative.
- Adhere consistently to a set of core values that are evident in choices and behaviors.
- Earn others' trust and respect through honest, principled behaviors.
- Exercise the ability to focus on priorities.

In addition to standard curriculum offerings, students have many options for educational support such as computers, access to the Internet, GATE-like activities, English Learner Instruction, Special Education services, fine arts, before and after school programs, and research-based intervention programs and curriculum.

The District is proud of its highly motivated staff which implements rich innovative programs for children, such as Spanish Dual Immersion, Computer Science Immersion (coding), high-level music programs, and Robotics clubs and competitions. The staff is supported by the community through foundations, grants, booster clubs, and active parent involvement. Additionally, the community supports the District through numerous business partnerships.

Several grant opportunities have been made available to the District including the After School Education and Safety program and the Expanded Learning Opportunity Program that offers an additional 30 days of academic support. These grants have given the District funding to better reach homeless, low achieving, at-risk students as well as enhance programs for all students.

Intervention services, as well as TK-8 standards-based instruction, is provided to all district students. Intervention services are also available to all qualifying private school students.

Together with the Board of Trustees and with the State's implementation of the Local Control Funding Formula (LCFF) the District's planning process has been incorporated into the Local Control Accountability Plan (LCAP). A Mid-Year Study session allows for evaluation and modification of the current year's progress of the LCAP and re-confirms the next year's plan. The Redding Elementary School District continues its effort to ensure that every child will succeed.

Reflections: Successes

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

Dataquest reports the District-wide suspension rate at 4.6% for the 2021-2022 school year. This suspension rate is lower than the County rate of 6.4%. This decreased rate can be contributed to the District's continued focus on Capturing Kids Hearts, Social Emotional Learning training, Trauma Informed Practices training, and training in Restorative Practices. In addition, each site has a counselor to support students with SEL needs. Equally important is the data that shows achievement growth in both ELA and math for Students with Disabilities. This is a result of the continued focus of the 8 Key Practices as researched and presented by the National Center for Learning Disabilities and Understood.org. In addition, primary reading scores have continued to rise across the district, amongst all student groups, due to the continued focus in training and the implementation of the tools from California Reading Literacy Project. In addition, the assistance of extra staffing to provide increased instructional and SEL support for students will continue in order to increase the outcomes for students and decrease learning and SEL gaps that may have occurred as a result of COVID-19.

The Special Education Indicator Report from 20/21 shows Redding Elementary School District (RES D) meeting targets in all areas. As the targets continue to change this will continue to be an area of focus for RES D.

An inclusive practice visit was conducted at North Davis Elementary and with schools in Siskiyou County in order to observe and reflect on the strategies being implemented while serving Students with Disabilities in order to further see best practices in action.

The Foster Youth participation rate for ELA and math in 2022 was 97%.

Redding Achieve Community Day School was first identified as a Comprehensive Support and Improvement school in the school year of 2017-2018 due to a suspension rate of 73.3%. In 2019, the suspension rate was reported by Dataquest as 76.9%. In 2020, Dataquest reports the suspension rate at 38.5% (due to COVID-19 school closures occurred in March of 2020 through June of 2020). In 2021, the suspension rate at Redding Achieve was reported by Dataquest to be at 48.1%. In 2022, the Redding Achieve suspension rate was 44.4%. In 2021, Redding Achieve students attended the entire school year in-person. From 2018 to 2022, Redding Achieve has seen a decrease of suspension by 28.9%. Even though Redding Achieve has shown growth in the area of suspension through an overall decreased suspension rate, due to COVID-19, those schools identified as CSI in 2019, will continue to qualify for this status through the 2022-2023 school year. Due to not having teachers to staff the program (as marked by CBEDS data day in October which generates state and federal data) Redding Achieve is not eligible to receive funding for CSI in the 2023-2024 school year.

Grades K-4 depict strong outcomes on local measures in the area of math. Grades K-4 portray proficiency levels of at least 80% based on local measures.

Seven hundred seventy-one parents responded to the 2022-2023 Local Control Accountability Plan survey. Of those that responded 80.4% of parents stated they "definitely agree" and "agree" that they have the opportunity to participate and be involved in school and district level programs, such as Parent Club, School Site Council, Parent Advisory Committee, District Advisory Committee, sports, etc.

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.

The California School Dashboard for the 2021-2022 school year is reporting "status" level scores. The overall student group in both English Language Arts (ELA) and math are in the indicator band that reflects "low" status for Redding Elementary School District (RES D). RES D in comparison to the State of California (CA) reflects RES D students 19.4 points below standard in ELA whereas CA reflects students 12.2 points below standard. In the area of math, RES D reflects students 51.6 points below standard whereas CA reflects 51.7 points below standard. Students with Disabilities are considered "very low" status on the California Dashboard for 2021-2022 in the area of English Language Arts and math, which reflects CA statewide results. RES D Foster Youth students are depicted as "very low" in status for English Language Arts on this same dashboard which also reflects CA statewide results (Goal 1, Actions 1.18, 1.19, 1.20).

Due to the COVID 19 pandemic, there has been an increase in Chronic Absenteeism district-wide in all student groups. This increase is due to many factors, such as quarantining, not turning in of Independent Study work, etc. All of the schools in the district have seen an increase in the Chronic Absenteeism rates of students. This continues to be an area of focus. The district wide Chronic Absenteeism rate for the 2021-2022 school year is 31.5% as reflected in Dataquest. While lower than the county average of 35.7%, this will be a focus continuing into 2023-2024 as this is an increase of 15.8% from the 2020-2021 school year.

The CAASPP participation rate of Students with Disabilities in both ELA and math is 94%. This will continue to be an area of focus for RES D as the target is 95% (Goal 3, Action 3.9).

The CAASPP participation rate for American Indian students was 93% in both ELA and math. This will be a continued area of focus as the participation rate target is 95% (Goal 3, Action 3.9).

The district wide overall suspension rate for 2021-2022 is 4.6%. While lower than the county, this is still considered in the "high" range. There will continue to be focus in this area that will result in the decrease of the suspension rate for students who attend the Community Day School (2021-2022 suspension rate reports at 44.4%) (Goal 3, Actions 3.11, 3.14).

The District has been identified for Differentiated Assistance in three areas: Students with Disabilities for scoring "very low" in English language Arts, math, and for scoring "very high" in chronic absenteeism and suspension; Foster Youth reflect "very high" suspension and chronic absenteeism rates; African American reflects "very high" in chronic absenteeism and suspension (Goal 3, Action 3.10; Goal 4, Action 4.8).

Based on these indicators the District will continue to invest in Multi-Tiered System of Support (MTSS), Restorative Practices, Counselors that serve all campuses and intervention services to meet the instructional needs of at-risk students at all grade levels. We are also continuing to invest in staff development for teachers (The 8 Key Practices which includes: Universal Design of Learning, Explicit Direct and Targeted Instruction, Positive Behavior Intervention Support, and Social Emotional Learning and the District's participation in the California

Reading Literacy Project) and more collaborative processes regarding the implementation of state standards through the use of disaggregating data for the purposes of continuous improvement and Professional Learning Communities. The Continuous School Improvement Committee (CSIC) has been formed and will monitor and evaluate student results in order to improve the outcomes for all students, specifically Students with Disabilities (SWD) and Foster Youth. There is also a district-wide Compliance improvement Monitoring (CIM) Team that monitors the outcomes of SWD's and continues to look at best practices to support SWD's. In addition, each school will receive training and implement a School Attendance Review Team in order to increase the engagement of families who show a trend towards chronic absenteeism (CA). CA data is distributed and gone over monthly in Leadership meetings that involve site and district leadership. It is Redding Elementary School District's belief that the addition of high interest and high engaging programs, such as Spanish Immersion, and Computer Science Immersion, high-level music programs, will help with absenteeism as well as suspension rates. We will continue to look for ways to support trauma-informed instruction through training and other supporting practices (Goal 2, Actions 2.2, 2.4) .

LCAP Highlights

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

Goal 1: High academic achievement for all students while closing the achievement gap for our underperforming student groups.

The District has developed a strong emphasis on staff development and teacher collaboration with services that include three staff development days, Instructional Coaches and Support teams, and Intervention services.

Goal 2: Provide access to a broad and challenging curriculum with well-rounded pathways (Computer Science, Music, Dual Language Acquisition, STEAM, etc.) to leverage the Portrait of a Graduate competencies (Adaptability, Communication, Critical Thinking, Empathy, Perseverance, Responsibility) to prepare students for college, the workplace, and the transition to adulthood.

The actions include instructional support by maintaining a strong technology infrastructure and providing instructional software to all grade levels. The District will be enhancing instruction by offering programs such as Capturing Kids Hearts, Spanish Dual Immersion, Computer Immersion, and Robotics clubs and competitions.

Goal 3: Provide clean, safe, functional, and well-maintained facilities with positive learning climates that challenge bias, support social, emotional, and physical needs of students.

The District has developed services include services provided by Counselors and Psychologists as well as maintaining a Community Day School with two classes (K-5, 6-8) to support the individualized needs of students in a supportive and therapeutic environment. The District is devoted to allocating resources to maintain and improve facilities in a proactive rather than reactive manner that includes ongoing site inspections as well as an annual maintenance plan for each site.

Goal 4: Increase engagement and collaboration among students, parents, staff, and other community partners.

The District supports School Attendance Review Teams on each campus to ensure students attend school at high levels. The District is committed to growing Parent University and other community collaboratives in order to engage all stakeholders.

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.

Redding Achieve (Community Day School) has been identified as a Comprehensive Support and Improvement school in the area of suspension. This status dissolves in the 2023-2024 school year.

Support for Identified Schools

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

Redding Achieve was initially identified as a CSI school based on the California Dashboard data from the year of 2017-18. On April 22, 2019 there was an initial community engagement meeting to discuss the area of suspension in regard to Redding Achieve (RA). This meeting reviewed the data that identified RA as a CSI school. A needs assessment was conducted using California Department of Education tools, the 5 Why Process and the Fishbone tool. Subsequently, targeted actions and supports were developed. The following trainings were provided to staff, Trauma training, Restorative Justice training, ProAct training, and Universal Design for Learning. In addition, a sensory room was developed with the tools and strategies being taught to staff who then taught the students. A data tool system was implemented in order to track and monitor the improvement in behavior. The data helped guide the professional development of staff. A follow up meeting occurred on December 4, 2019 to monitor the progress of the actions. Redding Achieve was identified as a CSI school in the school year of 2019-20 based on 2018-19 data. Due to the onset of COVID-19 in March, 2020, CSI identification continued into the 2020-21 school year. A community engagement meeting for the new cycle of CSI was held on September 22, 2020. A follow up meeting was held in a break out session during the mid year study session held on January 22, 2021. Actions for 2020-2021, as a result of community feedback, are: continued staff development in the areas of Capturing Kids Hearts, ProAct, Trauma Informed Practices, Boys Town curriculum, The Science of Hope with Chan Hellman and Casey Gwinn, attendance at the virtual National Youth at Risk Conference, online learning via Heather Forbes Trauma Academy, etc. Contracted services include counseling and mentoring supports. Due to COVID-19 and the lack of new state data, Redding Achieve continued its designation as a CSI school for the school year of 2021-2022. There were three community engagement meetings during the 2021-2022 school year: August 24, 2021, March 30, 2022, and May 25, 2022. A focus on regulation, professional development around Trauma and Social Emotional Learning continue to be areas of focus. The suspension rate at Redding Achieve has shown a decrease from the initial suspension rate of 73.3% reported in the 2017- 2018. In 2019, the suspension rate was 76.9%. In 2020, school closures occurred in March of 2020. The suspension rate in 2020 through the month of March was 38.5%. The school year of 2020-2021 had students attending in-person for instruction. The suspension rate for 2021 was 48.1%. These suspension rates are reflective of the data posted on Dataquest. Due to COVID 19, schools identified as CSI from 2019 are continuing in this identification through the 2022-2023 school year.

Monitoring and Evaluating Effectiveness

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

Monthly suspension data will be monitored, discussed, and steps will be taken in order to experience a decrease in the suspension rate. This will be done by various Redding Achieve community partners, to include the administrator, Site Leadership Team, and community organizations that assist within the Redding Achieve program.

Engaging Educational Partners

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

In developing the 2021-2024 LCAP, Redding Elementary School District used multiple opportunities to engage with parents, staff, and engagement partners. The efforts began early in the year with engagement meetings at every site in the District followed by community partner meetings, administration hearings, and various other advisory meetings. These engagement opportunities are outlined as follows:

District Meetings:

- Cabinet Meetings (weekly)
- Curriculum and Instruction (monthly)
- Leadership Meetings (monthly)
- Development Meetings (monthly)

Road Shows (staff engagement):

- Bonny View: 10/24/2022
- Cypress: 10/2/2022
- Juniper: 9/26/2022,
- Manzanita: 10/18/2022
- Sequoia Middle School: 10/10/2022
- Sycamore: 10/4/2022
- Turtle Bay: 10/31/2022

Site Meetings (locally scheduled meetings):

- Staff meetings (monthly)
- School Site Council meetings:
 - Bonny View and Community Day School: 9/26/2023
 - Cypress: 12/14/2022 and 2/15/2023
 - Juniper: 11/29/2022 and 2/7/2023
 - Manzanita: 12/6/2023 and 1/30/2023
 - Sequoia Middle School: 1/19/2023
 - Sycamore: 9/22/2022 and 11/10/2022
 - Turtle Bay: 12/5/2022 and 3/7/2023

Student Engagement around Student Achievement, Climate, and Engagement data 11/17/22, 11/28/2022, and 11/29/2022

Special Education Program Indicator Report/Compliance improvement Monitoring meeting, August 31, 2022
SELPA consult 4/28/23

Mid Year Study Session
January 20, 2023

Parent Advisory Committee:
September 14, 2022
November 9, 2022
January 18, 2023
March 8, 2023
May 10, 2023
June 5, 2023

District Advisory Committee meetings:
September 27, 2022
May 23, 2023

District English Learner Advisor Committee:
November 9, 2022, December 14, 2022, and March 22, 2023

English Learner Advisory Committee:
Sycamore:
October 6, 2022, December 1, 2022, and February 8, 2023

Consultation with Redding Teachers Association on 5/24/2023 and California Schools Employees Association on 6/8/2023

American Indian Advisory 2/15/2023, 3/15/2023, 4/27/2023, and 5/17/2023

Surveys:
Staff Survey February and March of 2023
Site Parent Survey (all sites) February of 2023
Student Survey -5th and 7th grade student input was solicited around school safety and connectedness.

Initial Public Hearing of the LCAP:
June 20, 2023 at a regularly scheduled Board meeting

LCAP submitted for Board approval,
June 22, 2023 at a regularly scheduled Board meeting

Community partners were notified of the Mid-Year Study Session and given opportunity to participate in the process. Personal invites went out to teachers, staff, administration, families, and community members through multiple means. Site administrators held follow-up meetings with parent groups based upon the Mid-Year Study Session and LCAP development discussions. Data, actions, and services were shared at all meetings.

A summary of the feedback provided by specific educational partners.

The staff, parent, student, and community feedback reflected the satisfaction the school community has for Redding Elementary School District (RES D). Student feedback shared discussed the need for student leadership opportunities and the need to learn more vocabulary. In addition, students gave the opinion that they would like more say in regards to what their assessment environment looks like, such as testing outside and the ability to earn something based on perseverance. The Parent Advisory Committee (including parents of Students with Disabilities) meetings will continue to offer the option of attending via ZOOM (an online meeting platform) per parent feedback. When discussing the Transportation Plan, the Parent Advisory Committee was satisfied with the District currently offering transportation services to all students who live farther than a mile from a school site. Also, parents would like the opportunity for science camp to continue for all 5th graders. In addition, parents requested more frequent communication in regards to camps for kids during holiday breaks. Another point made was the importance of educating families about the importance of attendance and sharing a flyer on the types of illnesses a student stays home for. Community feedback also shared the need for earlier learning opportunities. Redding Teacher Association's (RTA) shared that the wording on the staff survey asking if the site was clean, safe, and functional was confusing and could be the result of lower results. The suggestion was made to reword the question for the next LCAP cycle. Additional feedback was the suggestion of including on attendance letters the name of a person who can support the family in the event of any needs, such as the Community Connect liaison. CSEA participated in the feedback and discussion forum. The District English Language Advisory Committee gave input in regards to the importance of maintaining high standards of student and campus safety and asked for the opportunity of the Dual Immersion program to be TK-8 on one school site.

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

The implementation of the attributes of the Portrait of a Graduate has been developed and ongoing based on community partner feedback (Goal 2, Action 2.2). Three staff members have been trained in WEB (training program that helps develop middle school student leaders) due to student feedback in regards to wanting more leadership opportunities. This training will be offered to site personnel once again so that the District is building capacity for trainers who can train student leaders (Goal 3, Action 3.14). Restorative practices training has occurred due to the feedback from the American Indian Advisory group (Goal 3, Action 3.11). This training will be offered in the 2023-2024 year to continue to revisit best practices. A full inclusion visit occurred based on feedback from SELPA and the planning of full inclusion by 2030 (Goal 1, Action 1.11). In addition, a student-to-student culture building training called, "Breaking Down the Walls" will take place in the Fall of 2023 for 6th, 7th, and 8th grade students (Goal 1, Action 1.13). Due to community feedback, early learning services have been added and increased to support preschool age and Transitional Kindergarten students (TK) (Goal 1, Action 1.19). The enrollment eligibility window for TK students has been increased in order to better meet the needs of the RESD community. Additional staffing was added due to increased need for learning loss mitigation.

Goals and Actions

Goal

Goal #	Description
1	High academic achievement for all students while closing the achievement gap for our underperforming student groups.

An explanation of why the LEA has developed this goal.

Based on local and state measures, Redding Elementary School District will continue to promote equity and access for all students while working to eliminate some predictability of achievement based on any demographic category.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Proficient Reclassification (RFEP) rate	maintain at least 5% or better reclassification rate (2021 is 6%)	23% of English Learner students have been Reclassified as Fluent English Proficient	Fall of 2023		maintain 5% or better reclassification rate
Teachers reporting they are prepared to teach how English Learner's will access the Common Core State Standards and English Language Development standards	56.6% of teachers report they are prepared to teach how EL's will access CCSS and the ELD standards.	72% of 25 respondents state they are very prepared or prepared	71.4% of 49 respondents state they are very prepared or prepared		90%
CAASPP ELA Achievement Rate for SWD	increased 11 points in 2019, 96.7 points below standard	N/A for 2021	97.9 points below standard in 2022		87.7 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP math Achievement Rate for SWD	increased 8.7 points in 2019, 48.4 points below standard	N/A for 2021	140.5 points below standard in 2022		39.4 points below standard
CAASPP Science Achievement Growth	TBD	N/A for 20/21	27.31% proficient		TBD
CAASPP ELA Achievement Growth	17.1 points below standard in 2019	N/A for 20/21	19.4 points below standard in 2022		8.1 points below standard
CAASPP math Achievement Growth	32.8 points below standard in 2019	N/A for 2021	51.6 points below standard in 2022		23.8 points below standard
English Learner Progress	51.4% in 2019	N/A in 2021	56.3% making progress towards English language proficiency in 2022		55%
Annual Board Resolution on state aligned textbook sufficiency	100%	100%	100%		100%
Teachers reporting they are prepared to teach the California Common Core State Standards (CCSS).	85.5% of teachers report they are prepared to teach the CCSS	88% of 25 respondents state they are very prepared or prepared	93.8% of 49 respondents state they are very prepared or prepared		90%
Master schedule- all pupils have access to all courses as evidenced by school schedule	100%	100%	100%		100%
K Hop on Frog book at 95% accuracy (72 words)	53% of grade K meeting 95% accuracy (72 words)	66% of grade K meeting 95% accuracy	64% of grade K meeting 95% accuracy		68%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1st Grade Basic Phonics Skills Test (mastery through row i, VCCV 2 syllable)	72.97% of 1st grade meeting benchmark	70% of 1st grade meeting benchmark	71% of 1st grade meeting benchmark		87.97%
2nd Grade Basic Phonics Skills Test (mastery through row k, 3 syllable)	57.35% of 2nd grade meeting benchmark	66% of 2nd grade meeting benchmark	61% of 2nd grade meeting benchmark		72.35%
3rd Grade Star Reading	49% of 3rd graders proficient	52% of 3rd graders proficient	67% of 3rd graders proficient		64%
4th Grade Star Reading	47% of 4th graders proficient	53% of 4th graders proficient	64% of 4th graders proficient		62%
5th Grade Star Reading	57% of 5th graders proficient	39% of 5th graders proficient	53% of 5th graders proficient		72%
6th Grade iReady ELA	41% of 6th graders proficient	38% of 6th graders proficient	38% of 6th graders proficient		56%
7th Grade iReady ELA	40% of 7th graders proficient	39% of 7th graders proficient	41% of 7th graders proficient		55%
8th Grade iReady ELA	49% of 8th graders proficient	38% of 8th graders proficient	38% of 8th graders proficient		64%
3rd Grade Math Assessment	71.98% of 3rd graders proficient	82% of 3rd graders proficient	85% of 3rd graders proficient		86.98%
4th Grade Math Assessment	63.69% of 4th graders proficient	78% of 4th graders proficient	69% of 4th graders proficient		78.69%
5th Grade Math Assessment	56.43% of 5th graders proficient	60% of 5th graders proficient	69% of 5th graders proficient		71.43%
6th Grade iReady Math Assessment	35% of 6th graders proficient	27% of 6th graders proficient	36% of 6th graders proficient		50%
7th Grade iReady Math Assessment	32% of 7th graders proficient	27% of 7th graders proficient	29% of 7th graders proficient		47%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8th Grade iReady Math Assessment	33% of 8th graders proficient	29% of 8th graders proficient	26% of 8th graders proficient		48%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Develop and implement 3 Staff Development Days for Teachers.	Conduct professional development and teacher collaboration to increase preparedness in implementing the California Common Core State Standards, English Language Development Standards, and Inclusive strategies to increase outcomes for Special Education students. Continue to train teachers on devices, software and computer science immersion. Provide strategies that directly impact Low-Income, English Learners & Foster Youth. Develop and implement 3 Staff Development Days for Teachers.	\$262,931.00	Yes
1.2	Literacy and Tech Coaches	Maintain Literacy Coaching, Technology Coaching, and Support Team (Instructional Assistants) to principally support Low Income, English Learners, and Foster Youth.	\$1,132,407.00	Yes
1.3	Increased Intervention	Increase intervention for low achieving students (that substantially include Low Income, English Learners, and Foster Youth) on each campus. Resource Teacher intervention services for Non-IEP students based on caseload by school site.	\$274,500.00	No
1.4	District ESL Coordinator and Support Team	Provide District ESL Coordinator & Support Team for English Learners & Redesignated fluent English proficient.	\$182,305.00	Yes
1.5	NGSS Framework	Adopt materials aligned to State approved Next Generation Science Standards (NGSS) framework.	\$18,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	School Leadership Teams	The District will continue to provide tools, resources, and training needed to establish and implement effective school leadership teams.	\$30,000.00	No
1.7	Collaboration Wednesdays	Teacher Collaboration Wednesday is driven by school leadership team planning for the site plan for student achievement that addresses engagement, climate, and academic achievement for all students principally directed towards Low Income, English Learners, and Foster Youth.	\$420,690.00	Yes
1.8	Learning Software	Provide access to enhanced learning software (Lexia for K-5; iReady for 6-8) to principally benefit Low Income, Foster Youth, and English Learners.	\$120,000.00	No
1.9	Support to Implement Core Instruction and Intervention Strategies	Provide assistance and support to implement core instruction and intervention strategies for students with disabilities.	\$97,000.00	No
1.10	Math Adoption Cycle	2023-review framework with adopted materials	\$2,250.00	No
1.11	Professional Development and Site Visitation	Training and support on academic strategies and social emotional strategies that support the needs of students with disabilities in the least restrictive environment. District Compliance Improvement Monitoring Team will also be researching schools to visit in order to see best practices in action.	\$50,000.00	No
1.12	Analytics for Achievement, Engagement, and Climate	Analytics for Achievement, Engagement, and Climate to support the frequent (daily/weekly for attendance and suspension; 2 to 4 weeks for formative achievement data; 6-8 weeks for benchmark	\$16,220.00	No

Action #	Title	Description	Total Funds	Contributing
		achievement data) use of data in decision making to increase outcomes for all kids.		
1.13	Staff Development	High quality staff development around the Common Core State Standards and the 8 Key Practices (Evidence-Based Content Instruction; Culturally and Linguistically Responsive Pedagogy; Collaboration; Positive Behavior Strategies; Flexible Grouping; Explicit, Targeted Instruction; Universal Design for Learning; Strategy Instruction (2019 Forward Together, National Center for Learning Disabilities and Understood.org) to increase achievement for all, specifically targeting Low Income, English Learner's, Students with Disabilities, and Foster Youth.	\$150,000.00	Yes
1.14	California Reading Literacy Project	Training and participation in the California Reading Literacy Project for all new K-3, Special Day Class, and Resource Specialist teachers in order to learn how to teach reading effectively using evidence and research-based practices.	\$10,000.00	No
1.15	Reading - Coaching K-3 Literacy	Outside consultation, modeling, coaching and planning for the teaching of reading foundational skills, with a laser focus in grades K-3.	\$8,000.00	No
1.16	Math Committee	A math committee will be formed reflective of intermediate and middle school math teachers in order to review and align the standards from 5th to 8th grade. Using the Forward Together article, best practices for instruction will be reviewed, along with providing professional development and coaching to increase the achievement outcomes for all students, with a specific focus on Students with Disabilities in the area of math in grades 6-8.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Middle School math	Middle school math teachers will receive training on research and evidence based instructional strategies utilizing the concrete-to representational- to abstract model for teaching math. Job embedded coaching will be available to support staff in implementing the four days of training. This strategy will support the achievement of all middle school students in the area of math, specifically Students with Disabilities.	\$76,000.00	No
1.18	Staff Development	Site Leadership will participate in two conferences, Multiple Tiered Systems of Support (MTSS) and Professional Learning Communities (PLC's). The purpose of the MTSS conference is for site administrators to learn more about systems and strategies that will support Students with Disabilities on each campus. The purpose of the PLC conference is to revisit and develop a highly effective system of collaboration that increases growth for SWD's in the area of achievement, suspension and chronic absenteeism and decreases suspension and chronic absenteeism for Foster Youth and African American students. Actions will be reflected in each site's School Plan for Student Achievement. This action will support positive outcomes as the District has been identified for Differentiated Assistance and Compliance Improvement Monitoring by the State board of Education.	\$45,000.00	No
1.19	Early Education Opportunities to Close Achievement Gap	To provide early education learning opportunities with focused outreach to Homeless/Foster Youth, Low-Income, English learners, and Students with Disabilities. Fund additional Paraprofessional staff, supplies, and services for Transitional Kindergarten and Special Day Class Pre-School students.	\$245,000.00	Yes
1.20	Collaborative Communication System	The District will support the synchronization and collaboration between the Special Education Information System (SEIS) and the Student Information System (AERIES). This synchronization will allow updated and timely information to be shared between the two systems making	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		it more efficient to monitor the attendance, suspension, and the achievement data of Students with Disabilities.		

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 1.5 reflects adopting materials for NGSS. This has been done. The cost reflected in this action is the purchase of consumable materials that support the implementation of the core science curriculum.

Action 1.10 This action did not occur due to the State Board of Education (SBE) extending the cycle for the adoption of math materials,

Action 1.13 Student focus group feedback reflected that peer to peer interaction needed to improve through an emphasis on Positive Behavior Intervention Support strategies. A roll-over of approx. \$50,000 in funding will be used to support a program on each middle school campus titled, Breaking Down the Walls. The intent of this training for students is to increase inclusivity and empathy amongst students, specifically Students with Disabilities, Foster Youth, and African American students.

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

Action 1.10 did not occur due to the SBE pushing out the math adoption cycle.

Action 1.13 A carry-over of the money allocated to this action will carryover to the Fall of 2023 based on student input and need through student engagement sessions.

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

Action 1.16 The District created a district-wide Math Committee in order to collaborate and develop a district-wide plan to address the drop in math scores, specifically for Students with Disabilities. The 2023-2024 school year will have district wide implementation of shared math vocabulary by each grade level, the implementation of math fact fluency take home bags in grades 3-4-5, and the implementation of Interim Assessment Blocks in order to ensure SWD's have the access to the tools of support offered on the CAASPP assessment.

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

Action 1.18 This action will support positive outcomes as the District has been identified for Differentiated Assistance and Compliance Improvement Monitoring by the State Board of Education. The areas of targeted focus are Students with Disabilities (SWD), Foster Youth, and African American students.

Action 1.19 This action will support meeting the needs of the District's youngest learners as identified by community feedback which appreciates more early learning opportunities. This action will also support SWD's in the area of ELA and math by providing earlier access to learning.

Action 1.20 This action will support positive outcomes for Students with Disabilities in the areas of attendance, suspension, and achievement.

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

Goals and Actions

Goal

Goal #	Description
2	Provide access to a broad and challenging curriculum with well-rounded pathways (Computer Science, Music, Dual Language Acquisition, STEAM, etc.) to leverage the Portrait of a Graduate competencies (Adaptability, Communication, Critical Thinking, Empathy, Perseverance, Responsibility) to prepare students for college, the workplace, and the transition to adulthood.

An explanation of why the LEA has developed this goal.

Based on community input and the importance of the Portrait of a Graduate attributes, Redding Elementary School District will continue to expose and prepare our students for evolving future opportunities that require unique skills and raise the importance of our six learning dispositions so students can navigate complex life environments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Healthy Kids Survey, Connectedness for 5th	72%	65% of 109 respondents stated feeling connected all or most of the time	74.8% of 63 student respondents feel connected all or most of the time		87%
Healthy Kids Survey, Connectedness for 7th	54%	N/A (only 18 respondents)	data available in Fall of 2023		69%
California Spanish Assessment for 3rd grade	Baseline to be determined in spring of 2021	9 students took the test so there are no scores to report	11 students took the test so there are no scores to report		TBD
California Spanish Assessment for 4th grade	Baseline to be determined in spring of 2021	6 students took the test so there are no scores to report	7 students took the test so there are no scores to report		TBD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Spanish Assessment for 5th grade	Baseline to be determined in spring of 2022	N/A (TBD in Spring of 2022 as 5th grade was just added to the program in 21/22)	4 students took the test so there are no scores to report		TBD
STAR Spanish Reading (Dual Immersion only), Grades 3-4-5	N/A	N/A	19% proficient as measured by STAR Spanish reading		
STAR Reading in English (Dual Immersion only), Grades 3-4-5	N/A	N/A	38% proficient as measured by STAR reading in English		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintaining a Broad Course of Study	The principal will verify and maintain a broad course of study for all students as defined in California Education Codes 51210(K- 6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.	\$0.00	No
2.2	Site Administrator Support of Portrait Competencies	Site administrators training, coaching, and supporting Portrait of a Graduate Competencies (Adaptability, Communication, Critical Thinking, Empathy, Perseverance, Responsibility) to prepare students for college, the workplace, and the transition to adulthood.	\$327,819.00	Yes
2.3	"Wes Camp" Like Activities	Support 5th-grade participation in "WES Camp - Like" activities that are aligned to NGSS. This action is principally directed towards, and effective in, meeting the District's goals for its unduplicated pupils (Low Income, English Learners, and Foster Youth).	\$85,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Dual Language Immersion Program	Develop and Implement a Dual Language Immersion program at Sycamore Elementary. Students will develop language proficiency and literacy in both English and Spanish, demonstrate high levels of academic achievement and develop an appreciation for and an understanding of diverse cultures. Grades Kindergarten through middle school. This program has been developed to principally support Low-Income, English Learners & Foster Youth.	\$581,769.00	Yes
2.5	Portrait of a Graduate	Staff to gain knowledge of Portrait of a Graduate Traits through collective inquiry in order to support pathways that link to college and career success. 8th grade students will take the PSAT and this will be followed by an Informational parent nights around the student results of the PSAT and how it applies in high school and college.	\$5,000.00	No
2.6	Evaluate and Build a Supportive Infrastructure	Evaluate and build a supportive infrastructure for multiple uses. (wired and wireless devices). Enhance the ability to effectively integrate technology District-wide by means infrastructure updates and additional technician support.	\$350,000.00	Yes
2.7	Music Teachers	Music teachers to address engagement, climate, and attendance rates, to principally support Low Income, English Learners, and Foster Youth.	\$450,000.00	No
2.8	Site Community Engagement	Sites will be allocated supplemental and concentration funds in order to engage with their unique and individual community partners in order to provide direct services to support the needs of unduplicated students.	\$360,000.00	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 2.5 was not implemented due to 8th grade students no longer taking the PSAT.

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

Action 2.3 Wes camp like activities cost more than the estimated cost of \$25,000. This action will be increased to \$85,000 in 2023-2024.
Action 2.2: Administrative support for coaching in regards to Portrait competencies increased by \$218,000 and will be reflected in the 2023-2024 LCAP.
Action 2.6: Infrastructure saw an increase of \$50,000 estimated due to more tasks completed to upgrade infrastructure. This increase will be reflected in the 2-23-2024 LCAP.
Action 2.7: This action increased by \$148,000 in order to grow the music program to support the engagement of more students. This increase will be reflected in the 2-23-2024 LCAP.
Action 2.8: This action increased by \$200,000 as sites were allocated more funding to more specifically support the needs of unduplicated students. This increase will be reflected in the 2-23-2024 LCAP.

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

Action 2.1 Broad Course of Study assisted with the outcome of students feeling connected to school.

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.

N/A

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

Goals and Actions

Goal

Goal #	Description
3	Provide clean, safe, functional, and well-maintained facilities with positive learning climates that challenge bias, support social, emotional, and physical needs of students.

An explanation of why the LEA has developed this goal.

Based on community input, Redding Elementary School District will continue to build greater joy and a sense of belonging within all community partners while at our schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate	4.7% from 2019	3.5% in 2021	4.6% in 2022		3.8%
Healthy Kids Survey, Safety for 5th	76%	81% of students feel safe all or most of the time (109 respondents)	91.9% of 63 student respondents feel safe all or most of the time		91%
Healthy Kids Survey, Safety for 7th	56%	N/A due to only 19 respondents	data available in Fall of 2023		71%
Teachers: Fully credentialed and appropriately assigned	0% misassignments	6% of teachers are misassigned (9 out of 160); 94% are fully credentialed	4% of teachers are misassigned (7 out of 164); 96% are fully credentialed		0%
Participation Rate for SWD in ELA	91% in 2019	93% for 2021 (as reported in Dataquest)	94% for 2022		95%
Participation Rate for SWD in math	90% in 2019	93% for 2021 (as reported in Dataquest)	94% for 2022		95%
Least Restrictive Environment Rate:	4.86%	2.4%	1.22%		less than or equal to 3.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Separate Schools for SWD					
CAASPP Participation Rate in ELA for Foster Youth	88% in 2019	N/A (not listed as a student group in Dataquest)	97% for 2022		95%
CAASPP Participation Rate in math for Foster Youth	84% in 2019	N/A (not listed as a student group in Dataquest)	97% for 2022		95%
Monthly facilities and safety inspection report	maintain monthly site inspections at each site	100% of sites maintained a monthly inspection	100% of sites maintained a monthly inspection		100% of sites hold a monthly site inspection
Williams Report of facilities complaints	maintain 0% findings	maintained 0% findings	maintained 0% findings		maintain 0%
Parent Survey of Facilities: Clean, safe, and functional	85.01% of 367 parents responded very satisfied/satisfied with how schools are maintained.	80.5% of the 478 respondents state they are very satisfied/satisfied with how schools are maintained (3051 parents emailed)	80.4% of 771 respondents state they are very satisfied/satisfied with how schools are maintained		90%
Staff Survey of Facilities: Clean, safe, and functional	83.4% of 192 respondents report being highly satisfied/satisfied with facilities.	73.5% of 151 respondents state they are very satisfied or satisfied	62.2% of 167 respondents state they are very satisfied or satisfied		90%
Teacher Survey, Teachers stating they are prepared to use appropriate accommodations, supports, and instructional strategies	80.3% of the 76 responding teachers state they are prepared to use appropriate accommodations, supports, and instructional strategies	88% of 25 respondents state they agree or strongly agree	73.4% of 49 respondents state they are very prepared or prepared		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to support Students with Disabilities	to support Students with Disabilities.				
Teacher Survey, Teachers reporting percentage of classrooms using strategies from Capturing Kids Hearts	97.4% of the 76 respondents report implementing Capturing Kids Hearts.	96% of 25 respondents state they agree or strongly agree with implementing Capturing Kids Hearts	93.9% of 49 respondents strongly agree and agree		100%
Expulsion rate	0%	0%	0%		0%
Suspension rate of American Indian students	5.3% from 2021	5.3% in 2021	3.1% in 2022		4.7%
Suspension rate of students who are two or more races	5.4% from 2021	5.4% in 2021	6.6% in 2022		4.8%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Monthly Site Inspections	District will perform monthly site inspections to review site condition as defined in Education Code.	\$12,500.00	No
3.2	Maintain Annual Maintenance Account	An appropriate plan will be developed and implemented to address maintenance needs. Maintain annual maintenance account.	\$5,500.00	No
3.3	Counselors	Provide Counselors principally directed toward Low Income, English Learners, and Foster Youth students to support Social, and Emotional needs.	\$792,544.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	On-site Preparation Day	Teacher on-site preparation day which enables staff to prepare to implement engagement opportunities through college-going culture as well as preparation of CCSS and ELD instruction. This principally benefits Low Income, English Learners, and Foster Youth.	\$87,644.00	Yes
3.5	Pre-Expulsion and Expulsion Rehabilitation Services	Pre-expulsion and expulsion rehabilitation services through Community Day School (CDS), and partnership with the City of Redding School Resource Officer program. Maintain CDS program to rehabilitate students back to the traditional education system. District-wide trauma-informed support program.	\$819,879.00	Yes
3.6	Capturing Kids Hearts	Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.	\$35,000.00	No
3.7	Foster Youth Enrollment	An informational flyer will be created and distributed to the student and the Educational Right's Holder explaining School of Origin for each enrolling Foster Youth.	\$250.00	Yes
3.8	Foster Youth Transportation	The District will maintain the transportation contract held with the County Office of Education for Foster Youth.	\$10,000.00	No
3.9	Students with Disabilities	Continue to hand out parent flyer in regards to participation in the CAASPP.	\$500.00	No
3.10	Students with Disabilities	Full Inclusion site visit in the Fall of 2022 to observe best practices when serving Students with Disabilities.	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Restorative Practices	Continue to participate in Restorative Practices professional development with Kelvin Oliver to support students participation in the classroom to ensure access for all, specifically students enrolled at the Community Day School, American Indian students, and students who are two or more races..	\$20,000.00	No
3.12	American Indian Quarterly Collaboration Calls	There will be quarterly collaboration calls with the American Indian Consortium that involves a member from each district school site and one district personnel participant to collaborate around data specific to American Indian students. Supports for Chronic Absenteeism and Suspension will be discussed, specifically Restorative Practices.	\$0.00	No
3.14	Web Training	Middle school staff will continue to be trained and implement WEB activities on each middle school campus led by trained student leaders to increase the success of middle school connectedness, culture, and inclusivity for all, specifically Students with Disabilities, African American students, and Foster Youth.	\$2,000.00	No

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.

All actions in this goal were carried out.

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

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

Action 3.7 Foster Youth flyer explaining the rights of Foster Youth upon enrollment and Action 3.8 access to transportation for Foster Youth increased the CAASPP participation rate.

Action 3.9 An informational flyer handed out to parents at IEP meetings in regards to the benefits of CAASPP testing

Action 3.11 Restorative Practices training increased the participation rate of Students with Disabilities and Foster Youth.

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

Action 3.14 was added to increase the success of middle school connectedness, culture, and inclusivity for all, specifically Students with Disabilities, African American students, and Foster Youth.

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

Goals and Actions

Goal

Goal #	Description
4	Increase engagement and collaboration among students, parents, staff, and other stakeholders.

An explanation of why the LEA has developed this goal.

Based on community input, local measures and state measures, Redding Elementary School District will continue to engage, empower and connect all engagement partner groups in order to increase student performance academically, socially, and emotionally.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	17% in 2020 as locally monitored	15.7% in 2021 as reported in Dataquest	31.5% in 2022 as reported by Dataquest		15.5%
Parent Survey participation	367 parents participated in the annual survey	478 parents participated in the annual survey (3051 parents emailed)	771 parents participated in the survey		600
School Site Council participation	maintain 7 sites holding at least 5 meetings each year	maintained 7 sites holding at least 5 meetings	maintained 7 sites holding at least 5 meetings		maintain 7 sites holding at least 5 meetings each year
Parent Advisory Council participation	7 out of 7 sites represented	3 out of 7 sites represented	6 out of 7 sites represented		7 out 7 sites are represented
Common school wide messaging platform	7 out of 7 sites implementing a common school wide messaging platform	7 out of 7 sites implementing a common school wide messaging platform	7 out of 7 sites implementing a common school wide messaging platform		7 out of 7 sites implementing a common school wide messaging platform
Middle school drop out rate	0%	0%	0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	94.68%	91.74%	93.09%		96%
Chronic Absenteeism for Students with Disabilities	20.2% per 2019 CA Dashboard	17.8% in 2021	39.6% as reported in Dataquest		18.7%
Chronic Absenteeism for Foster Youth	16.2% per 2019 CA Dashboard	23.4% in 2021	37.1% in 2022 as reported in Dataquest		14.7%
Chronic Absenteeism for American Indian	26.9% baseline from 2021	26.9% in 2021	37.6% in 2022 as reported in Dataquest		26.3%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Translation Services	Spanish speaking translation personnel or translation services for communication of documents for parents of English Learners.	\$12,000.00	Yes
4.2	School Messenger	Continue using School Messenger auto dialer to make daily calls in order to inform parents of their child's absences.	\$5,000.00	No
4.3	Access to Tools to Increase Parent Engagement	Provide access to tools that increase parent engagement, student learning, and student efficiency. (Software, Web-based products, Devices, Digital Textbooks).	\$80,000.00	No
4.4	Implementing Effective School and District-Level Committees	The District will provide tools, resources, and training needed to establish and implement effective school and District-level committees, including School Site Councils (SSC), Site Leadership Teams (SLT), English Learner Advisory Committees (DELAC), and the District Advisory Council for Compensatory Education (DAC) in order to attract parents especially from unduplicated groups.	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Implementing Meaningful Engagement Opportunities	All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.	\$10,000.00	Yes
4.6	Access to Home-to-School Transportation	Transportation from home to school and school to home is needed in order to ensure access for all students, principally directed towards, Low Income, Foster Youth and English Learners. A transportation system is in place as an effective way to ensure the disadvantage population attends classes regularly, which aids in creating a stronger connection to the education process.	\$525,000.00	Yes
4.7	Community Connect	Each site will continue to use Community Connect as a resource to support all students in decreasing Chronic Absenteeism, specifically Students with Disabilities, Foster Youth, and American Indian students.	\$0.00	No
4.8	Parent Notification	Parents are currently notified when their student is experiencing a high rate of absences. Next year, included in this notification, parents will be sent an informational flyer in regards to the importance of attendance and how it impacts a student's achievement and engagement within the school community.. This will be added to the current practice of noticing all families four times a year of the importance of attendance.	\$30,000.00	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.

All actions were carried out.

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

Action 4.6: \$1This was increased by \$100,000 to meet the rising costs of transportation, such as fuel. This expense will be updated to show the increase for the 2023-2024 school year.

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

Action 4.5 supported sites in holding parent engagement nights by supplying each site with common materials in order to host a literacy and math night.

Action 4.6 supported the increase of Average Daily Attendance for the 22/23 school year.

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

Action 4.8 is added to specifically support families with information each time an attendance letter is sent in order to share the research absences have on a child's education and sense of connectedness to a school. This action will specifically focus and support Students with Disabilities, African American students, and Foster Youth.

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)
\$6,344,163	\$572,023

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
22.49%	0.52%	\$140,651.00	23.01%

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.

<p>Goal 1: Action 1 - \$262,931 Developing and implement 3 staff development days for teachers will help our staff learn techniques for engaging and enhancing instructional strategies that are researched and evidence based to support Foster Youth, English Learners, and Low Income students.</p> <p>This action is effective as it allows for increased strategic teaching that addresses specific needs of students from the above mentioned groups and supports the academic and social/emotional needs of those students.</p> <p>Goal 1: Action 2 - \$1,132,407 Maintain Literacy and Technology coaches along with support staff to principally support Low Income, English Learners, and Foster Youth.</p>

This action is effective as there was an increase in focus for Tier 2 and Tier 3 that specifically targets Low Income, English Learners, and Foster Youth. In addition, coaches will target teachers Tier 1 strategies towards primary instruction through the professional learning centered around the 8 Key Practices to increase achievement for all, specifically targeting Low Income, English Learners, and Foster Youth.

Goal 1: Action 4 - \$182,305

Provide ESL Coordinator & Support Team for English Learners & Re-designated fluent English proficient.

This action is effective as it provides support to teachers in the provision of ELD strategies that are effective for the four levels of ELPAC. In addition, this positively impacts the grouping of students for Tier II supports, along with the additional daily instruction.

Goal 1: Action 7 - \$420,690

Teacher collaboration Wednesday to address engagement and culture for the lowest-performing students (that substantially includes Low Income, English Learners, and Foster Youth).

This action is effective as it allows for teachers to engage at the local level in collective collaboration in order to better serve students' needs in the targeted areas of social/emotional, academics, and portrait learning skills.

Goal 1: Action 13 - \$150,000

High-quality staff development around the Common Core State Standards and the 8 Key Practices to increase achievement for all, specifically targeting Low Income, English Learners, and Foster Youth.

This action is effective as it increases access to high-quality teaching for Tier 1 strategies that specifically target our unduplicated students.

Goal 1: Action 19 - \$245,000

Early education opportunities to close achievement gap, principally directed toward Low Income, English Learners, and Foster Youth.

This action will support meeting the needs of the District's youngest learners as identified by community feedback which appreciates more early learning opportunities. This action will also support SWD's in the area of ELA and math by providing earlier access to learning.

Goal 2: Action 2 - \$327,819

Site administrators training, coaching, and supporting Portrait of a Graduate Competencies (Adaptability, Communication, Critical Thinking, Empathy, Perseverance, Responsibility) to prepare students for college, the workplace, and the transition to adulthood.

This action is effective as it allows for site administration to focus activities that are principally directed at the unduplicated student population in order to prepare them for challenging curriculum and well-rounded pathways.

Goal 2: Action 3 - \$85,000

Support 5th-grade participation in WES Camp like activities which is aligned to NGSS. This action is principally directed towards, and effective in meeting the district's goals for its unduplicated pupils (Low Income, English Learners, and Foster Youth).

This action is effective as it allows for the opportunity for students from Low Income, Foster Youth, and English Learners to take part in outdoor science day camps without fundraising as a barrier.

Goal 2: Action 4 - \$581,769

Development and implementation of a Spanish Dual Immersion program at Sycamore Elementary for all students to attend district wide. Students will develop language proficiency and literacy in both English and Spanish, demonstrate high levels of academic achievement and develop an appreciation for and an understanding of diverse cultures. Grade Kindergarten through 5th grade. This program has been developed principally to support Low-Income, English Learners, and Foster Youth.

This action is effective as it provides students with the skills of bi-literacy which increases career and college options as well as future job opportunities.

Goal 2: Action 6 - \$350,000

Evaluate and build a supportive infrastructure for multiple uses. (wired and wireless devices). Enhance the ability to effectively integrate technology District-wide by means infrastructure updates and additional technician support.

This action is effective as it allows for equitable access for all students to their education regardless of their economic circumstances.

Goal 2: Action 8 - \$360,000

Sites will be allocated supplemental and concentration funds in order to engage with their unique and individual stakeholders to provide direct services to support the needs of unduplicated students on each campus.

This action is effective as it allows for targeted site-based decisions to meet the specialized needs of unduplicated students on each campus.

Goal 3: Action 3 - \$792,544

Provide counselors for each comprehensive campus in order to principally benefit Low Income, English Learners, and Foster Youth.

This action is effective as it provides targeted daily support to all students in the areas of social/emotional, academics, and Portrait skills. This primarily impacts students who are Low Income, English Learners, and Foster Youth as they will support the campus wide and Tier implementation of targeted SEL strategies to support these students.

Goal 3: Action 4 - \$87,644

Teacher on-site preparation day which enables staff to prepare to implement engagement opportunities through SEL strategies, Portrait skills as well as CCSS and ELD instruction. This principally benefits Low Income, English Learners, and Foster Youth.

This action is effective as it allows for staff to enhance the school environment through applying the knowledge and understanding of the Common Core State Standards, English Language Development strategies, Social/Emotional strategies and Portrait Traits for learning.

Goal 3: Action 5 - \$819,879

Pre-expulsion and expulsion rehabilitation services through Community Day School (CDS). Maintain CDS program to rehabilitate students back to the comprehensive traditional education system. Social/Emotional and trauma-informed supports program to help students learn strategies.

This action is effective as it creates an environment for dysregulated students to learn strategies of regulation that increases access and equity to core curriculum with the outcome of students applying these strategies successfully at a comprehensive site.

Goal 3: Action 7 - \$250

An informational flyer will be created and distributed to the student and the Educational Right's Holder explaining the School of Origin for each enrolling Foster Youth.

This action is effective as it gives direct information to families of Foster Youth for a better understanding of the services available.

Goal 4: Action 1 - \$12,000

Translation of communication documents for parents of English Learners

This action is effective as it provides families with information in their primary language in order to increase access and equity.

Goal 4: Action 5 - \$10,000

All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.

This action is effective as it connects families with the school in order to navigate the educational system, such as parent/student tools important events, site-specific opportunities.

Goal 4: Action 6 - \$525,000

Transportation from home to school and school to home is needed in order to ensure access for all students, principally directed towards, Low Income, Foster youth and English Learners. A transportation system is in place as an effective way to ensure the disadvantaged population attends classes regularly, which aids in creating a stronger connection to the education process.

This action is effective as it allows for equitable access for all students to their education regardless of their transportation needs or economic circumstances.

Goal 4: Action 8 - \$30,000

Parent Notification

This action is effective as it gives direct information to families of unduplicated students for a better understanding of the services available.

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

Redding Elementary School District's LCAP recognizes the needs of at-risk students that make up approximately 69% of the student population. Redding Schools has committed the funds to support teaching and learning across the district with specific attention to English Language Learners, Low Income Youth, and Foster Youth. The District has determined that expanding funds in a district-wide manner is the most effective way to meet the District's goal for unduplicated pupils in the State and local priority areas. Although available to all students, it is the District's experience that those who are most at risk are more likely to benefit and our targeted efforts are primarily directed to these student groups. The District has identified high-need schools where the unduplicated students make up more than 65% of the student population. These schools, through LCAP and Single Plan for Student Achievement, received greater resources from the LCFF Basic and Supplemental/Concentration Grant and Categorical funding.

Actions and services within Goal 1 are aimed at increasing the instructional capacity of staff across all district schools including those schools with our highest percentage of unduplicated student groups. This goal also includes increased site-based intervention services through our Resource Teachers. An ESL coordinator and support team for English Learners is key for access to learning for our English Learners.

The actions and services in Goal 2 are focused on access to an engaging, interactive, and fun learning environment with content that is principally directed to provide access to students who may not otherwise have such opportunities. The Spanish Dual Language Immersion Program, Music Instructional programs, Portrait Competency development, and Computer Science Immersion programs will benefit all students but will principally provide an opportunity to our unduplicated students who otherwise wouldn't have access. Research shows that students thrive when they have interest or purpose, capacity to practice and hope. These actions give students a purpose to set future goals, as well as support services to guide students' hope in achieving those goals.

Goal 3 is aligned to removing barriers be it physical or socially/emotionally. Providing counselors at each comprehensive campus allows for a site-specific SEL plan to be implemented that primarily benefits our Foster Youth, Low Income, and English Learners. Also providing an on-site preparation day for teachers helps them to set up processes within the classroom to benefit those same unduplicated groups. The District is also providing transportation to Foster Youth students when needed so access to all programs for this population can be realized. Lastly, the District has set up a Pre-Expulsion trauma-based program to help students learn about themselves and take skills back to a comprehensive school site.

Actions and services within Goal 4 are aimed at helping our families gain access to all school opportunities. Keeping transportation for students to get to school as well as home from school as minimally distanced as possible, enhances our family's ability to get their children to school each day and principally helps our Foster, Low Income, and English Learner groups. Equally important is providing translation services for our families when needed and building site-based engagement opportunities so our families can be a part of the educational processes of their children.

The district plans to spend \$6,375,238 to provide the services described above. All services are planned to be implemented district-wide. While all students will benefit, the strategies were developed to principally focus on providing improved services for unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP noted.

In addition, the District at this time is anticipating a carryover of an estimated \$140,651 of unspent Supplemental and Concentration funds intended to be principally directed for services for Foster Youth, English Learners, and Low Income Students. The District will be directing these primarily in 2 areas. Staff Development and Engagement opportunities. An estimated \$ 50,000 of carryover funds will be allocated to additional staff development in areas such as Evidence-Based Content Instruction, Targeted Instruction, and student-to-student competency training to increase achievement specifically targeting Foster Youth, English Learners, and Low Income students. The remainder of the carryover funds will be used in the area of site communication and engagement activities. The District will be partnering with various community educational partners to provide direct services to students and their families to further support the needs of Foster Youth, English Learners and Low Income 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.

The additional concentration grant add-on funding was principally directed at sites with a student concentration of greater than 55% in the following areas: Literacy and Technology Support Teams (Goal 1 – Action 1.2); Dual Immersion Instructional Assistants (Goal 2 – Action 2.4); Information Technology Support (Goal 2 – Action 2.6); Social/Emotional Support (Goal 3 – Action 3.3 & Action 3.5).

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	33.9 to 1	22.9 to 1
Staff-to-student ratio of certificated staff providing direct services to students	21.0 to 1	18.3 to 1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,462,988.00	\$18,000.00		\$1,287,720.00	\$7,768,708.00	\$5,579,326.00	\$2,189,382.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Develop and implement 3 Staff Development Days for Teachers.	English Learners Foster Youth Low Income	\$262,931.00				\$262,931.00
1	1.2	Literacy and Tech Coaches	English Learners Foster Youth Low Income	\$1,132,407.00				\$1,132,407.00
1	1.3	Increased Intervention	All				\$274,500.00	\$274,500.00
1	1.4	District ESL Coordinator and Support Team	English Learners	\$182,305.00				\$182,305.00
1	1.5	NGSS Framework	All		\$18,000.00			\$18,000.00
1	1.6	School Leadership Teams	All	\$30,000.00				\$30,000.00
1	1.7	Collaboration Wednesdays	English Learners Foster Youth Low Income	\$420,690.00				\$420,690.00
1	1.8	Learning Software	All				\$120,000.00	\$120,000.00
1	1.9	Support to Implement Core Instruction and Intervention Strategies	All				\$97,000.00	\$97,000.00
1	1.10	Math Adoption Cycle	All	\$2,250.00				\$2,250.00
1	1.11	Professional Development and Site Visitation	Students with Disabilities				\$50,000.00	\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Analytics for Achievement, Engagement, and Climate	All				\$16,220.00	\$16,220.00
1	1.13	Staff Development	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.14	California Reading Literacy Project	All	\$10,000.00				\$10,000.00
1	1.15	Reading - Coaching K-3 Literacy	All	\$8,000.00				\$8,000.00
1	1.16	Math Committee	All				\$2,000.00	\$2,000.00
1	1.17	Middle School math	All				\$76,000.00	\$76,000.00
1	1.18	Staff Development	African American and Foster Youth students Students with Disabilities				\$45,000.00	\$45,000.00
1	1.19	Early Education Opportunities to Close Achievement Gap	English Learners Foster Youth Low Income	\$245,000.00				\$245,000.00
1	1.20	Collaborative Communication System	Students with Disabilities	\$3,000.00				\$3,000.00
2	2.1	Maintaining a Broad Course of Study	All	\$0.00				\$0.00
2	2.2	Site Administrator Support of Portrait Competencies	English Learners Foster Youth Low Income	\$327,819.00				\$327,819.00
2	2.3	"Wes Camp" Like Activities	English Learners Foster Youth Low Income	\$85,000.00				\$85,000.00
2	2.4	Dual Language Immersion Program	English Learners Foster Youth Low Income	\$581,769.00				\$581,769.00
2	2.5	Portrait of a Graduate	All	\$5,000.00				\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Evaluate and Build a Supportive Infrastructure	English Learners Foster Youth Low Income	\$350,000.00				\$350,000.00
2	2.7	Music Teachers	All				\$450,000.00	\$450,000.00
2	2.8	Site Community Engagement	English Learners Foster Youth Low Income	\$360,000.00				\$360,000.00
3	3.1	Monthly Site Inspections	All	\$12,500.00				\$12,500.00
3	3.2	Maintain Annual Maintenance Account	All	\$5,500.00				\$5,500.00
3	3.3	Counselors	English Learners Foster Youth Low Income	\$792,544.00				\$792,544.00
3	3.4	On-site Preparation Day	English Learners Foster Youth Low Income	\$87,644.00				\$87,644.00
3	3.5	Pre-Expulsion and Expulsion Rehabilitation Services	English Learners Foster Youth Low Income	\$819,879.00				\$819,879.00
3	3.6	Capturing Kids Hearts	All				\$35,000.00	\$35,000.00
3	3.7	Foster Youth Enrollment	Foster Youth	\$250.00				\$250.00
3	3.8	Foster Youth Transportation	All	\$10,000.00				\$10,000.00
3	3.9	Students with Disabilities	Students with Disabilities	\$500.00				\$500.00
3	3.10	Students with Disabilities	Students with Disabilities	\$0.00			\$15,000.00	\$15,000.00
3	3.11	Restorative Practices	All				\$20,000.00	\$20,000.00
3	3.12	American Indian Quarterly Collaboration Calls	All	\$0.00				\$0.00
3	3.14	Web Training	African American and Foster Youth Students with Disabilities				\$2,000.00	\$2,000.00
4	4.1	Translation Services	English Learners	\$12,000.00				\$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	School Messenger	All				\$5,000.00	\$5,000.00
4	4.3	Access to Tools to Increase Parent Engagement	All				\$80,000.00	\$80,000.00
4	4.4	Implementing Effective School and District-Level Committees	All	\$1,000.00				\$1,000.00
4	4.5	Implementing Meaningful Engagement Opportunities	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
4	4.6	Access to Home-to-School Transportation	English Learners Foster Youth Low Income	\$525,000.00				\$525,000.00
4	4.7	Community Connect	All	\$0.00				\$0.00
4	4.8	Parent Notification	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00

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
\$28,206,306	\$6,344,163	22.49%	0.52%	23.01%	\$6,375,238.00	0.00%	22.60 %	Total:	\$6,375,238.00
								LEA-wide Total:	\$6,375,238.00
								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	Develop and implement 3 Staff Development Days for Teachers.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$262,931.00	
1	1.2	Literacy and Tech Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,132,407.00	
1	1.4	District ESL Coordinator and Support Team	Yes	LEA-wide	English Learners	All Schools	\$182,305.00	
1	1.7	Collaboration Wednesdays	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$420,690.00	
1	1.13	Staff Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.19	Early Education Opportunities to Close Achievement Gap	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$245,000.00	

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	2.2	Site Administrator Support of Portrait Competencies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$327,819.00	
2	2.3	"Wes Camp" Like Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$85,000.00	
2	2.4	Dual Language Immersion Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Sycamore	\$581,769.00	
2	2.6	Evaluate and Build a Supportive Infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$350,000.00	
2	2.8	Site Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$360,000.00	
3	3.3	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$792,544.00	
3	3.4	On-site Preparation Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$87,644.00	
3	3.5	Pre-Expulsion and Expulsion Rehabilitation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$819,879.00	
3	3.7	Foster Youth Enrollment	Yes	LEA-wide	Foster Youth	All Schools	\$250.00	
4	4.1	Translation Services	Yes	LEA-wide	English Learners	All Schools	\$12,000.00	
4	4.5	Implementing Meaningful Engagement Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
4	4.6	Access to Home-to-School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$525,000.00	
4	4.8	Parent Notification	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,108,188.00	\$6,516,611.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Develop and implement 3 Staff Development Days for Teachers.	Yes	\$204,088.00	\$217,664
1	1.2	Literacy and Tech Coaches	Yes	\$999,877.00	\$966,983
1	1.3	Increased Intervention	Yes	\$43,555.00	\$0
1	1.4	District ESL Coordinator and Support Team	Yes	\$153,998.00	\$167,197
1	1.5	NGSS Framework	No	\$18,000.00	\$0
1	1.6	School Leadership Teams	No	\$30,000.00	\$0
1	1.7	Collaboration Wednesdays	Yes	\$317,471.00	\$338,589
1	1.8	Learning Software	Yes	\$118,888.00	\$0
1	1.9	Support to implement core instruction and intervention strategies	No	\$92,500.00	\$82,073
1	1.10	Math Adoption Cycle	No	\$2,250.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Professional Development and Site Visitation	No	\$50,000.00	\$35,000
1	1.12	Analytics for Achievement, Engagement, and Climate	No	\$16,220.00	\$16,220
1	1.13	Staff Development	Yes	\$100,000.00	\$100,000
1	1.14	California Reading Literacy Project	No	\$10,000.00	\$10,000
1	1.15	Reading - Coaching K-3 Literacy	No	\$8,000.00	\$8,000
1	1.16	Math Committee	No	\$2,000.00	\$2,000
1	1.17	Middle School math	No	\$76,000.00	\$50,000
2	2.1	Maintaining a Broad Course of Study	No	\$0.00	\$0
2	2.2	Site Administrator Support of Portrait Competencies	Yes	\$284,819.00	\$503,043
2	2.3	"Wes Camp" like activities	Yes	\$25,000.00	\$80,133
2	2.4	Dual Language Immersion Program	Yes	\$505,646.00	\$533,016
2	2.5	Portrait of a Graduate	No	\$5,000.00	\$5,000

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	2.6	Evaluate and build a supportive infrastructure	Yes	\$275,000.00	\$325,000
2	2.7	Music teachers	No	\$450,000.00	\$598,651
2	2.8	Site community engagement	Yes	\$200,000.00	\$400,000
3	3.1	Monthly site inspections	No	\$12,500.00	\$12,500
3	3.2	Maintain annual maintenance account	No	\$5,500.00	\$5,500
3	3.3	Counselors	Yes	\$740,370.00	\$722,579
3	3.4	On-site preparation day	Yes	\$68,029.00	\$68,029
3	3.5	Pre-expulsion and expulsion rehabilitation services	Yes	\$719,777.00	\$696,058
3	3.6	Capturing Kids Hearts	No	\$35,000.00	\$35,000
3	3.7	Foster Youth Enrollment	Yes	\$200.00	\$200
3	3.8	Foster Youth Transportation	No	\$10,000.00	\$0
3	3.9	Students with Disabilities	No	\$500.00	\$0
3	3.10	Students with Disabilities	No	\$0.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.11	Restorative Practices	No	\$20,000.00	\$20,000
3	3.12	American Indian Quarterly Collaboration Calls	No	\$0.00	\$0
4	4.1	Translation services	Yes	\$12,000.00	\$2,176
4	4.2	School messenger	No	\$5,000.00	\$5,000
4	4.3	Access to tools to increase parent engagement	No	\$80,000.00	\$0
4	4.4	Implementing effective school and district-level committees	No	\$1,000.00	\$1,000
4	4.5	Implementing meaningful engagement opportunities	Yes	\$10,000.00	\$10,000
4	4.6	Access to home-to-school transportation	Yes	\$400,000.00	\$500,000
4	4.7	Community Connect	No	\$0.00	\$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)
\$5,771,118	\$4,893,899.00	\$5,630,467.00	(\$736,568.00)	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	Develop and implement 3 Staff Development Days for Teachers.	Yes	\$204,088.00	\$217,664		
1	1.2	Literacy and Tech Coaches	Yes	\$999,877.00	\$966,983		
1	1.3	Increased Intervention	Yes	\$43,555.00	\$0		
1	1.4	District ESL Coordinator and Support Team	Yes	\$153,998.00	\$167,197		
1	1.7	Collaboration Wednesdays	Yes	\$317,471.00	\$338,589		
1	1.8	Learning Software	Yes	\$118,888.00	\$0		
1	1.13	Staff Development	Yes	\$100,000.00	\$100,000		
2	2.2	Site Administrator Support of Portrait Competencies	Yes		\$503,043		
2	2.3	"Wes Camp" like activities	Yes	\$25,000.00	\$80,133		
2	2.4	Dual Language Immersion Program	Yes	\$505,646.00	\$533,016		
2	2.6	Evaluate and build a supportive infrastructure	Yes	\$275,000.00	\$325,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.8	Site community engagement	Yes	\$200,000.00	\$400,000		
3	3.3	Counselors	Yes	\$740,370.00	\$722,579		
3	3.4	On-site preparation day	Yes	\$68,029.00	\$68,029		
3	3.5	Pre-expulsion and expulsion rehabilitation services	Yes	\$719,777.00	\$696,058		
3	3.7	Foster Youth Enrollment	Yes	\$200.00	\$0		
4	4.1	Translation services	Yes	\$12,000.00	\$2,176		
4	4.5	Implementing meaningful engagement opportunities	Yes	\$10,000.00	\$10,000		
4	4.6	Access to home-to-school transportation	Yes	\$400,000.00	\$500,000		

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)
\$26,920,042	\$5,771,118	0.52%	21.44%	\$5,630,467.00	0.00%	20.92%	\$140,651.00	0.52%

Instructions

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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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