

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rio Bravo-Greeley Union School District

CDS Code: 15735440000000

School Year: 2023-24

LEA contact information:

Dana Hyatt & Silvia Montejano

Director Educational Services & CFO

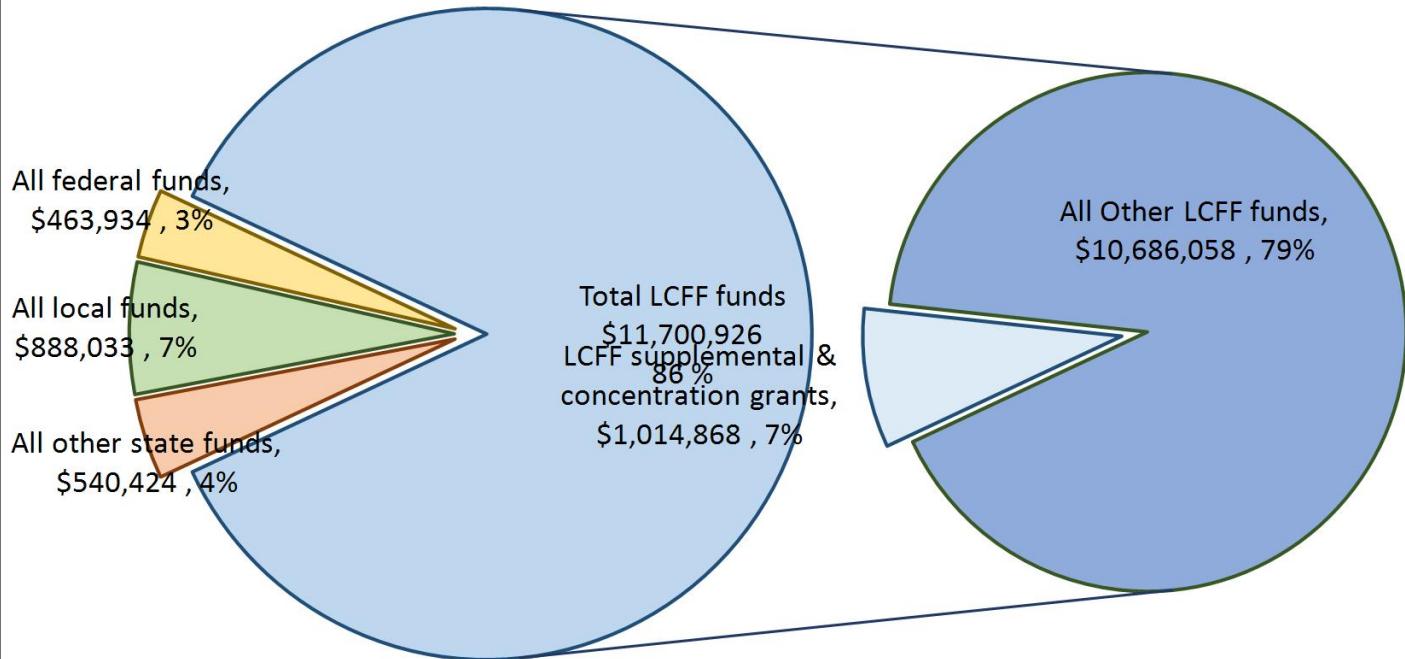
dhyatt@rbgusd.org & smontejano@rbgusd.org

(661) 589-2696

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



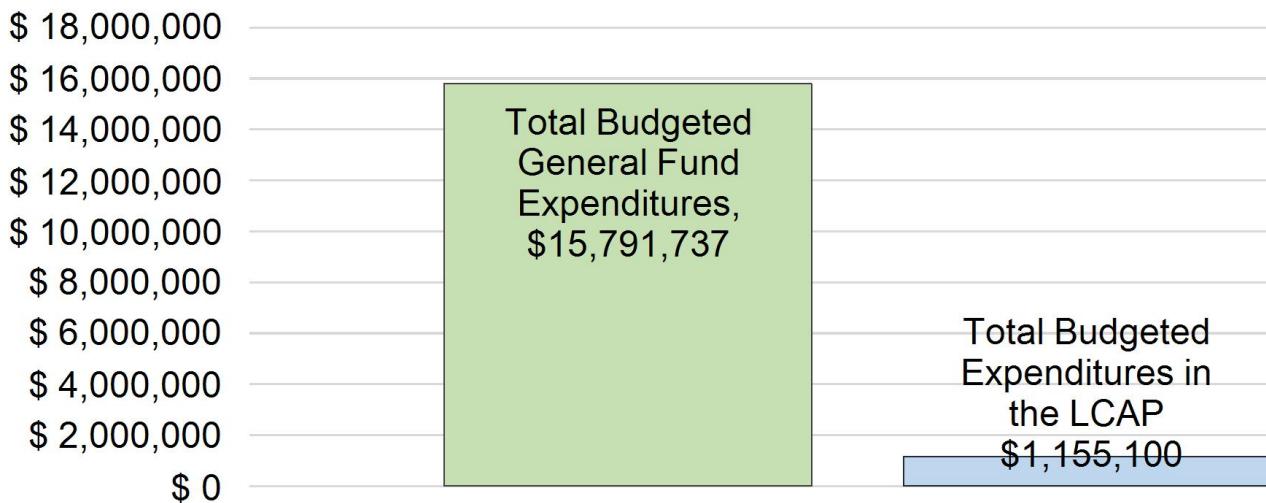
This chart shows the total general purpose revenue Rio Bravo-Greeley Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rio Bravo-Greeley Union School District is \$13,593,316.34, of which \$11,700,925.74 is Local Control Funding Formula (LCFF), \$540,423.70 is other state funds, \$888,032.90 is local funds, and \$463,934.00 is federal funds. Of the \$11,700,925.74 in LCFF Funds, \$1,014,868.00 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.

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much Rio Bravo-Greeley Union 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: Rio Bravo-Greeley Union School District plans to spend \$15,791,736.50 for the 2023-24 school year. Of that amount, \$1,155,100.04 is tied to actions/services in the LCAP and \$14,636,636.46 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

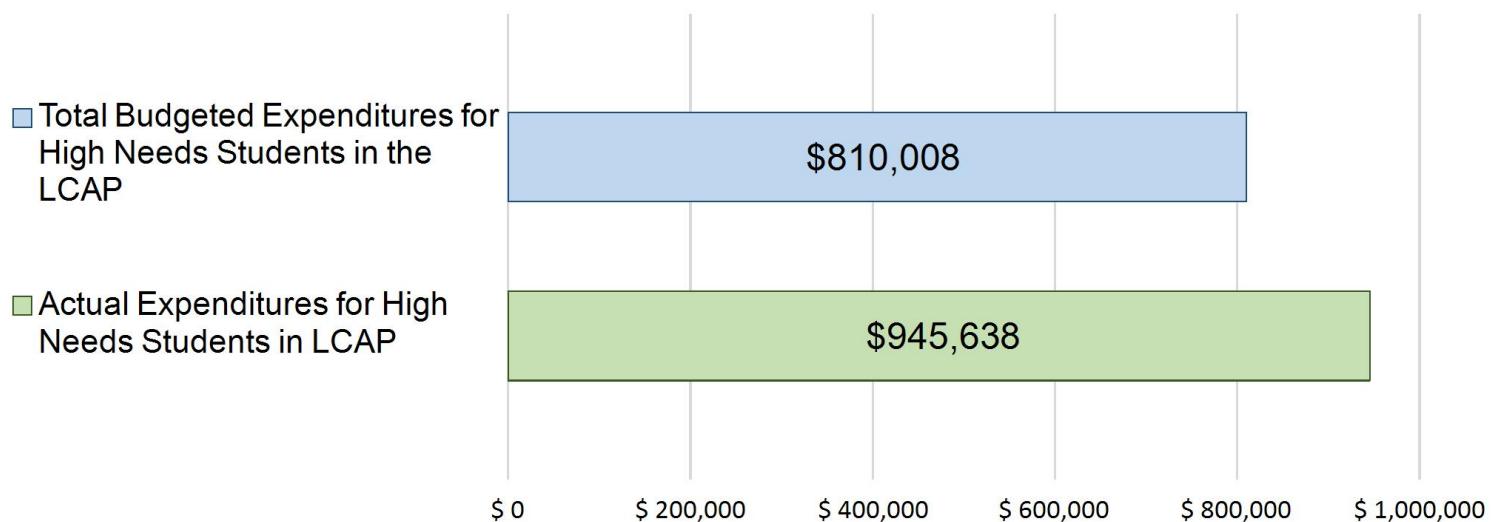
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Rio Bravo-Greeley Union School District is projecting it will receive \$1,014,868.00 based on the enrollment of foster youth, English learner, and low-income students. Rio Bravo-Greeley Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rio Bravo-Greeley Union School District plans to spend \$892,276.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

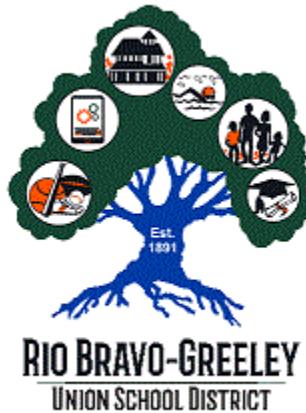
Update on Increased or Improved Services for High Needs Students in 2022-23

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



This chart compares what Rio Bravo-Greeley Union 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 Rio Bravo-Greeley Union 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, Rio Bravo-Greeley Union School District's LCAP budgeted \$810,008.00 for planned actions to increase or improve services for high needs students. Rio Bravo-Greeley Union School District actually spent \$945,637.53 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
Rio Bravo-Greeley Union School District	Dana Hyatt & Silvia Montejano Director Educational Services & CFO	dhyatt@rbgusd.org & smontejano@rbgusd.org (661) 589-2696

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.

The Rio Bravo-Greeley Union School District (RBGUSD) believes that all students can succeed and should be granted the appropriate academic environment to do so. We believe students should thrive in 21st-century skills and digital learning while in a new era of Common Core mentality. All students will grow to become innovative and self-motivated within a collaborative school community. We strive to create students who will be college, career, and civic life ready with a sense of self and morality. We believe in Deeper Learning incorporating the 6C's into our student's daily tasks: Collaboration, Creativity, Critical Thinking, Citizenship, Character, and Communication.

Rio Bravo-Greeley is located approximately 12 miles west of Bakersfield, California, at the intersection of State Route 43 and Kratzmeyer Road in an area that is predominantly farmland and oil-related businesses. New residential development has begun to push into our district boundaries in recent years. The school district has a long tradition of educational excellence, which was established 125 years ago. For most

of those first one hundred years, Rio Bravo-Greeley was a small rural farm community between Bakersfield and Buttonwillow where very little ever changed. In recent years, however, change has become the norm.

There is a long tradition of excellence in every aspect of the district's programs and maintaining this excellence in the midst of rapid growth has stretched the district's collective creativity. The district's extraordinary facilities have always been a key ingredient to the outstanding programs offered to the students of Rio Bravo-Greeley. A swimming pool, gymnasium, and auditorium have enabled the Rio Bravo-Greeley staff to offer all students wonderful school experiences. The Rio Bravo-Greeley School District is undergoing steady growth in almost every area of the school's experience. An outstanding and dedicated staff is responding to this growth with district programs that are exciting and challenging. Rio Bravo-Greeley truly is a great place to grow!

During the 2018-2020 school years, the district collaborated with the Kern County Superintendent of Schools to participate in a Continuous Improvement Process. This process involved a district team consisting of parents, board members, teachers, and administrators. Through the process, the team defined the goal of working district-wide towards having systems and structures in place to prioritize academics, which will meet all students' needs. Continuous improvements defined are driving forces in and to our Local Control and Accountability Plan (LCAP). Through the district's work with the Continuous Improvement Process, the district will focus on:

- Clarity and articulation of RBGUSD's vision
- Data-driven decision-making
- Academic supports that meet the needs of all students

The district is composed of two schools, Rio Bravo Elementary serving TK-4 and Rio Bravo-Greeley Elementary School serving 5-8. Special Education Mod/Severe Program with preschool is also hosted at Rio Bravo Elementary. Enrollment as of Census Day 10/05/2022 district-wide: 1012

- Unduplicated Student Count: 51%
- English Learners (ELs): 9%
- Migrant Ed: 1%
- Socioeconomically Disadvantaged: 50%
- Special Education: 9%
- Foster Youth: 0.4%
- Homeless: 0%
- White: 45.95%
- Hispanic: 49.31%
- American Indian/Alaskan: 0.40%
- Filipino: 0.49%
- Asian: 1.98%
- African American: 0.79%
- Hawaiian/Other Pacific Islander: 0.30%
- Multiple Race: 0.79%

Reflections: Successes

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

Due to the COVID-19 pandemic, California state law has suspended the reporting of state and local indicators on the 2020 & 2021 California School Dashboard. Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Reflections on the 2021-2022 data as stated below:

Goal 1: All students will show academic growth in mastery towards California state adopted common core standards through grade-level standards-based instruction and targeted support.

State Priorities:

Priority 2: State Standards (Conditions of Learning)

Priority 4: Student Achievement (Pupil Outcomes)

English Language Arts (CAASPP ELA 3rd-8th) 2021-2022

- Medium
- 1.1 points above the standard

Mathematics (CAASPP ELA 3rd-8th) 2021-2022

- Low
- 28 points below the standard

English Learner Progress (ELPAC TK-8) 2021-2022

- Low
- 36.6% making progress towards English language proficiency

* Unable to make a true reflection as the 21-22 year data is for this year only, performance levels were reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures.

Renaissance STAR Reading Test * Scores are Grade Level Equivalents

2022-2023 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.3--1.4--1.7--1.8--2.1
- Grade 2 2.0--2.4--2.7--3.0--3.2
- Grade 3 3.1--3.3--3.6--3.9--3.9
- Grade 4 4.0--4.1--4.4--4.8--4.8

- Grade 5 4.9--5.1--5.0--5.0--4.8
- Grade 6 5.9--5.9--5.8--6.0--6.0
- Grade 7 6.1--6.4--6.4--6.3--6.5
- Grade 8 6.3--7.1--6.7--6.9--XX * ELA did not test Q4

* A reflection of STAR Reading data from 2022-2023 shows that students in grades 1-4 are returning to appropriate academic achievement levels of reading development. Grades 5-8 are identified as still needing focused interventions.

Renaissance STAR Math Test * Scores are Grade Level Equivalents

2022-2023 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.0--1.3--1.7--2.0--2.2
- Grade 2 2.1--2.4--2.7--3.0--3.3
- Grade 3 3.1--3.5--3.9--4.1--4.2
- Grade 4 4.0--4.3--4.7--5.0--5.2
- Grade 5 4.9--5.5--5.9--6.1--5.7
- Grade 6 6.4--6.8--7.2--6.4--6.9
- Grade 7 6.8--7.4--7.2--7.2--6.7
- Grade 8 7.0--7.5--7.5--7.4--7.2

* A reflection of STAR Math data from 2022-2023 shows that students in grades 1-5 are returning to appropriate academic achievement levels of mathematics development.

Goal 1 Success:

- From CAASPP 18/19 (pre-pandemic) to CAASPP 21/22 district-wide ELA Met or Exceeded grew from 52.04% to 52.27% by +0.23% demonstrating the district is returning to pre-pandemic results
- From CAASPP 18/19 (pre-pandemic) to CAASPP 21/22 district-wide Math Met or Exceeded grew from 39.32% to 39.37% by +0.05% demonstrating the district is returning to pre-pandemic results
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide ELA students grew from -3.3 points from standard to -1.3
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide Math students grew from -47.9 points from standard to -30.7
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide ELA unduplicated students grew from -60.8 points from standard to -46.5
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide Math unduplicated students grew from -95.3 points from standard to -84.2
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide ELA English Learner students grew from -85.6 points from standard to -66.4

- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide Math English Learner students grew from -117.6 points from standard to -97.1
- STAR data reflects increasing grade-level appropriate mastery in ELA & Math
- Increase of reading intervention programs district-wide

Goal 2: Ensure campus safety and positive school culture at all school sites. These elements included student engagement, health, and social/emotional well-being.

State Priorities:

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Pupil Outcomes)
- Priority 6: School Climate (Engagement)

Historic Attendance Rates:

- 2018-2019: 95.610%
- 2019-2020: 95.046%
- 2020-2021: 95.944%
- 2021-2022: 93.35%
- 2022-2023: 93.38%

* 2021-2022 was the first-year students were back to traditional full-time schooling. Decline in 2021-2022 attendance rate due to the COVID-19 pandemic and COVID-19 quarantine protocols. The 2022-2023 school year attendance rate has increased however; RBGUSD like many districts across the state of California is struggling to get to increase attendance rates back above pre-COVID. This is a common trend among districts state-wide. School sites worked diligently to assist families and students with independent study options while students were out on quarantines to continue learning.

Goal 2 Success:

- Successes from Student & Educational Partner Survey Data March 2023
- 95.7% of parents state their students' schools are safe, clean, and in good repair
- 90.7% of parents state their students look forward to coming to school
- 98.4% of parents state their students are safe at school
- 87.4% of students state their schools are safe, clean, and in good repair
- 82.6% of students state they look forward to attending school
- 92.5% of students state they feel safe at school
- Increased development of safety measures and protocols district-wide maintaining the addition of a school nurse and regular safety team meetings
- Continued parent education forums

- Continued access to the school psychologist for social and emotional supports
- School Sites emphasize on attendance importance and incentives

Goal 3: Focus on college and career readiness, which encompasses 21st-century learning skills and leveraging the digital. Students will be prepared to explore a world of opportunities once they reach high school. Preparing students for an ever-changing and technologically advancing world.

State Priorities:

Priority 1: Basic Services (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

* RBGUSD incorporated elective courses back to the middle school for the 2021-2022 school year post-COVID-19 restrictions.

Goal 3 Success:

- 2021-2022 California Dashboard Local Indicators
- All local indicators were met
- Reintroduction of career and technical education electives at the middle school
- District-wide AIM Implementation

The district plans to maintain/ build upon the above-stated successes by:

State Priorities:

Priority 2: State Standards (Conditions of Learning)

Priority 4: Student Achievement (Pupil Outcomes)

English Language Arts

- Building upon intervention systems and supports
- Focus on early literacy skills and the science of reading
- Emphasis on writing
- PD on literacy and data decision making
- Utilization of supplemental bridging materials

Mathematics

- Building upon intervention systems and supports
- PD on literacy and data decision making
- Utilization of supplemental bridging materials

English Learner Progress

- Continuing to provide supports beyond the standard ELD core curriculum

State Priorities:

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Pupil Outcomes)

Priority 6: School Climate (Engagement)

Attendance Rates/ Chronic Absenteeism/ Suspension Rate

- Build upon current PBIS strategies and implementation
- Provide activities for students which encourage student engagement and attendance
- Maintain partnerships between homes and schools
- Focus on the whole child and wellness

State Priorities:

Priority 1: Basic Services (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Basic Services

- Maintain access to technology for learning for all students
- Return to multiple college and career readiness courses
- Continue district-wide focus on AVID strategies

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.

Goal 1: All students will show academic growth in mastery towards California state adopted common core standards through grade-level standards-based instruction and targeted support.

State Priorities:

Priority 2: State Standards (Conditions of Learning)

Priority 4: Student Achievement (Pupil Outcomes)

Due to the COVID-19 pandemic, California state law has suspended the reporting of state and local indicators on the 2020 & 2021 California School Dashboard. Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also

known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Reflections on the 2021-2022 data as stated below:

English Language Arts (CAASPP ELA 3rd-8th) 2021-2022

- All Students: 1.1 points above the standard
- English Learners: 36.5 points below the standard
- Foster Youth: NA (less than required student count to produce data)
- Socioeconomically Disadvantaged: 22.3 points below the standard

Mathematics (CAASPP ELA 3rd-8th) 2021-2022

- All Students: 28.5 points below the standard
- English Learners: 70.7 points below the standard
- Foster Youth: NA (less than required student count to produce data)
- Socioeconomically Disadvantaged: 54.4 points below the standard

* The decreases in points from standard in ELA and Math in all subgroups demonstrates that all students are making progress in mastery of California state adopted standards. The district has successfully developed intervention programs in ELA and is making efforts in Mathematics. Additional analysis shows that a significant number of unduplicated student groups are struggling in ELA and Math. Priority should be given to the unduplicated student count. This data is imperative for future review of the unduplicated student groups for increased and improved services. The district will address these low areas and performance gaps by meeting the need of these students and addressing them through interventions and supports. These supports are outlined throughout the goals and action steps of the LCAP.

* A reflection of STAR Reading data from 2022-2023 shows that students in grades 1-4 are returning to appropriate academic achievement levels of reading development. Grades 5-8 are identified as still needing focused interventions.

* A reflection of STAR Math data from 2022-2023 shows that students in grades 1-5 are returning to appropriate academic achievement levels of mathematics development.

Goal 2. Ensure campus safety and positive school culture at all school sites. These elements included student engagement, health, and social/emotional well-being. To meet the needs of the whole child in order to increase attendance and overall school connectedness.

State Priorities:

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Pupil Outcomes)
- Priority 6: School Climate (Engagement)

Parental Involvement

- RBGUSD plans to continue to increase parent involvement through parent-requested topics and training

Pupil Engagement Attendance

2021-2022

- All Students: 21.4% chronically absent
- English Learners: 31.4% chronically absent
- Foster Youth: NA chronically absent
- Socioeconomically Disadvantaged: 30% chronically absent

2022-2023

- All Students: 93.38% (KiDS Data)
- English Learners: 92.63% (KiDS Data)
- Foster Youth: 96.26% (KiDS Data)
- Socioeconomically Disadvantaged: 92.76% (KiDS Data)
- Unduplicated Students: 92.78% (KiDS Data)

School Climate Suspension Rates

2021-2022

- All Students: 3.2% suspended at least one day
- English Learners: 4.9% suspended at least one day
- Foster Youth: NA suspended at least one day
- Socioeconomically Disadvantaged: 3.4% suspended at least one day

2022-2023

- All Students: 1.31% (KiDS Data)
- English Learners: 1.12% (KiDS Data)
- Foster Youth: 0.0% (KiDS Data)
- Socioeconomically Disadvantaged: 1.89% (KiDS Data)
- Unduplicated Students: 1.82% (KiDS Data)

* These percentages have decreased since the 2021-2022 school year (2022 CA School Dashboard - All Students: 3.2% (High))

* A reflection of district-wide attendance shows the need for continued focus on increasing attendance rates.

Goal 3. Focus on college and career readiness, which encompasses 21st-century learning skills and leveraging the digital. Students will be prepared to explore a world of opportunities once they reach high school. Preparing students for an ever-changing and technologically advancing world.

State Priorities:

Priority 1: Basic Services (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Renaissance STAR Reading Test * Scores are Grade Level Equivalents

2020-2021 Q1--Q3--Q4

- Grade 1 XX--0.9--XX--1.1--1.6
- Grade 2 XX--2.6--XX--2.9--3.0
- Grade 3 XX--3.3--XX--3.9--3.8
- Grade 4 XX--4.1--XX--4.9--4.9
- Grade 5 XX--4.6--XX--5.1--4.9
- Grade 6 XX--5.3--XX--6.5--6.2
- Grade 7 XX--5.7--XX--8.0--7.0
- Grade 8 XX--6.3--XX--6.7--6.9

2021-2022 Initial--Q1--Q2--Q3---Q4

- Grade 1 0.5--1.0--1.7--1.9--2.3
- Grade 2 1.8--2.4--2.6--2.9--3.1
- Grade 3 3.0--3.4--3.5--3.8--3.9
- Grade 4 4.0--4.5--4.9--4.8--5.0
- Grade 5 4.9--5.1--5.4--5.5--5.4
- Grade 6 5.2--5.1--5.6--5.6--5.5
- Grade 7 6.0--5.8--6.1--6.2--7.0
- Grade 8 7.1--7.4--7.9--7.7--7.5

2022-2023 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.3--1.4--1.7--1.8--2.1
- Grade 2 2.0--2.4--2.7--3.0--3.2
- Grade 3 3.1--3.3--3.6--3.9--3.9
- Grade 4 4.0--4.1--4.4--4.8--4.8
- Grade 5 4.9--5.1--5.0--5.0--4.8
- Grade 6 5.9--5.9--5.8--6.0--6.0
- Grade 7 6.1--6.4--6.4--6.3--6.5
- Grade 8 6.3--7.1--6.7--6.9--XX * Did not test Q4

* A reflection of STAR Reading data from 2022-2023 shows that students in grades 1-5 are returning to appropriate academic achievement levels of reading development. Grades 6-8 are identified as still needing focused interventions.

Renaissance STAR Math Test * Scores are Grade Level Equivalents

2020-2021 Q1--Q3--Q4

- Grade 1 XX--1.4--XX--1.8--1.9
- Grade 2 XX--2.6--XX--3.0--3.0

- Grade 3 XX--3.1--XX--3.8--4.0
- Grade 4 XX--4.0--XX--4.7--5.2
- Grade 5 XX--4.9--XX--5.6--6.1
- Grade 6 XX--5.7--XX--6.0--6.6
- Grade 7 XX--6.8--XX--7.8--7.3
- Grade 8 XX--7.3--XX--7.9--8.4

2021-2022 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.1--1.5--1.5--1.8--2.2
- Grade 2 2.0--2.4--2.5--2.9--3.2
- Grade 3 2.9--3.5--3.6--3.9--4.2
- Grade 4 4.0--4.5--4.8--5.1--5.2
- Grade 5 5.2--5.6--6.1--6.6--7.0
- Grade 6 5.4--6.2--6.7--6.9--7.2
- Grade 7 6.5--7.1--6.6--7.3--7.6
- Grade 8 7.4--7.9--8.7--8.5--8.7

2022-2023 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.0--1.3--1.7--2.0--2.2
- Grade 2 2.1--2.4--2.7--3.0--3.3
- Grade 3 3.1--3.5--3.9--4.1--4.2
- Grade 4 4.0--4.3--4.7--5.0--5.2
- Grade 5 4.9--5.5--5.9--6.1--5.7
- Grade 6 6.4--6.8--7.2--6.4--6.9
- Grade 7 6.8--7.4--7.2--7.2--6.7
- Grade 8 7.0--7.5--7.5--7.4--7.2

* A reflection of STAR Math data from 2022-2023 shows that students grades 1-8 are returning to appropriate academic achievement levels of mathematics development.

In order to address these areas of need, we will implement the following actions:

- 1.1 Provide professional development for staff to support creating the systems and structures to prioritize academics to meet the needs of ALL students.
- 1.2 Maintain TK-8 Writing focus. Maintenance of WFTB "Write from the Beginning" and ThinkingMaps strategies.
- 1.3 Maintain data and assessment platform to support data analysis and state-adopted standards implementation.
- 1.4 Maintain Reading and Math intervention programs K-8 with priority to unduplicated students.
- 1.5 Continue to support supplementary bridging materials aligned to state-adopted standards. Supplemental materials which reflect best practices combined with best instructional strategies specifically targeting unduplicated students.
- 2.1 Maintain Positive Behavioral Interventions and Supports, school activities that promote school connectedness, engagement, and student attendance.

- 2.3 Maintain parent education forums throughout the year for the parents to learn strategies to help their students. Focus topics will be on English Language, Special Education, Foster, Homeless, and Low Socioeconomically Disadvantaged. Priority will be given to unduplicated students and students with disabilities based on need.
- 3.1 Maintain and support a technology replacement system for LCAP purchased items to support low-income, foster youth, and English learners that may not have access to technology or the internet at home.

LCAP Highlights

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

Rio Bravo-Greeley Union School District (RBGUSD) continues to support creating the systems and structures to prioritize academics to meet the needs of ALL students. The LCAP continues to prioritize meeting the needs of unduplicated students including English Learners, Low-Income, and Foster Youth. The district is committed to preparing all students to explore a world of opportunities once they reach high school focusing on college and career readiness. For the 2022-2023 school year, the district will continue to focus on:

- Early literacy and reading interventions
- English Language Arts (ELA) and Math achievement
- Student engagement and student attendance
- Parent and family engagement
- Social/emotional wellness for staff and students
- College and career readiness courses

During the 2018-2020 school years, the district partnered with the Kern County Superintendent of Schools to participate in a Continuous Improvement Process. A district team consisting of parents, board members, teachers, and administrators participated in this process. Through the process, the team defined the goal of working district-wide towards having systems and structures in place to prioritize academics, which will meet all students' needs. Continuous improvements defined are driving forces in and to our LCAP. Through the district's work with the Continuous Improvement Process, the district will focus on:

- Clarity and articulation of RBGUSD's vision
- Data-driven decision-making
- Academic supports that meet the needs of all students

The LCAP 2021-2024 will continue to emphasize efficiency and transparency to maximize student support. After review and input from various stakeholder groups, the LCAP will continue to focus on three LCAP goals. The COVID-19 pandemic has put additional emphasis on focusing on students:

- Academics addressing potential learning loss and addressing it through structured interventions.
- Social/emotional well-being, engagement, and attendance at school
- Parent and family engagement
- Access to college and career readiness coursework

Goal 1 focuses on all students showing academic growth in mastery towards California state-adopted core standards through grade-level standards-based instruction and targeted support. Professional development will focus on our LCAP as collaborative efficacy shows the greatest impact on student learning. The 95% literacy program professional development is to also address COVID-19 student learning loss and early literacy. 95% Percent is being used to identify and serve students to bring up literacy skills. Addition of Aeries student information system professional development to meet the academic needs of all students as well as the Kern KiDS data platform. The program Write from the Beginning and Thinking Map will support students with an emphasis on building the writing skills students will need, building critical thinking, and the skills needed for college and career readiness. These programs include strategies for writing across all grade levels and content areas and utilize strategies for differentiated instruction according to students' individual needs. In addition, the use of a data and assessment platform provides data to improve instruction. The platform allows teachers to build and administer formative assessments, capture and analyze multiple sources of data to inform instruction, and direct students to learning resources needed to support specific, targeted standards. Educators have access to a singular system of continuous feedback, which will improve student performance. RBGUSD will maintain intervention programs in grades K-8. The district has additional intervention supports to address mitigating student learning loss due to COVID-19. RBGUSD will continue to support bridging materials aligned to state-adopted standards. The district will continue supplementary bridging materials, in alignment with the addition of intervention supports, to address mitigating student learning loss due to COVID-19. RBGUSD will continue to provide beyond the required designated and integrated English Language Development (ELD) needs providing unique opportunities to acquire English language acquisition.

Goal 2 focuses on ensuring campus safety and positive school culture at all school sites. These elements include student engagement, health, and social/emotional well-being. The district will maintain the foundational work the district has laid for Positive Behavioral Interventions and Supports. PBIS is an evidence-based three-tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. PBIS creates schools where all students succeed. RBGUSD will maintain campuses district-wide where students are physically safe as well as support mental health. The district utilizes parental involvement/input and pupil engagement to aid in defining the needs of students. The purpose of parent education forums will be to inform, educate, and train parents to become partners in learning, advisors, advocates, and decision-makers. Students who attend school regularly achieve at higher levels than students who do not have regular attendance. Research shows that attendance is an important factor in student achievement. The school nurses perform a critical role within the school health program by addressing the major health problems experienced by children. This role includes providing preventive and screening services, health education, and assistance with decision-making about health, and immunizations. In 19-20, the school nurse became a critical component in mitigating the spread of COVID-19. School psychologists improve academic achievement, promote positive student behavior and mental health, support diverse learners, create safe, positive school climates, strengthen family-school partnerships, and improve school-wide assessment and accountability. School psychologists also perform special educational assessments and are a vital component of the district's special education program. The addition of speech pathologist services supports student communication needs and treatment of speech and language impediments. Speech pathologists also perform special educational assessments and are a vital component of the district's special education program.

Goal 3 focuses on college and career readiness where students will be prepared to explore a world of opportunities once they reach high school. The effective use of digital learning tools in classrooms can increase student engagement and facilitate personalized learning. It also helps students build essential 21st-century skills. The COVID-19 pandemic demonstrated how online education could be a vital part of

teaching and learning. Preparing students for high school and postsecondary education and training is important for students' future success and ability to access various career opportunities. The AIM program helps students organize and encourages students to participate in higher-level thinking questions. The program helps develop reading, writing, and critical thinking skills as well as deepens content knowledge.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

To meaningfully engage our students and educational partners, electronic surveys were conducted in March 2023 of the 2022-2023 school year. The district utilizes the communication software Parent Square which reaches 99% of our contacts. In efforts to reach the additional less than 1% of families not reached through Parent Square, paper copies of surveys were available in both English and Spanish. Families, educators, including teachers, classified staff, administrators, and principals, as well as other educational partners, took part in our survey data collection. English and Spanish are the two primary languages spoken in our community. All surveys were in both languages and the district was successful in soliciting and collecting feedback. In addition to receiving educational partner input, school site principals reviewed with site staff the LCAP Goals and Actions that are addressing the needs at the site level. Educational partner survey data was also shared during a Spring school board public forum meeting.

A significant amount of survey data for the 2022-2023 school year revolved around the conversation of the post-COVID-19 pandemic's need for student social and emotional supports. The educational partner continues to support input in the development of expanding learning opportunities as well as the goals and action steps of the district's LCAP.

RBGUSD held consultations with a variety of educational partner groups including but not limited to staff, the district's California Teacher Association representatives- May 2023, the District English Learner Advisory Committee (DELAC)- May 2023, District Advisory Committee (DAC)- May 2023, school site councils- April 2023, the district governing school board- March & June 2023, and the Kern County Consortium Special Education Local Plan Area (SELPA)- March 2023. The district does not have a classified union. The DAC and DELAC did not submit any comments during the LCAP consultation process.

A summary of the feedback provided by specific educational partners.

In the Spring of 2023 district administration, met with staff, the district's California Teacher Association representatives, the District English Learner Advisory Committee, District Advisory Committee, school site councils, and the governing school board. All educational partner groups were in support of the systems and structures being implemented to meet the needs of ALL students including providing academic growth in grade-level standards, safety and social and emotional learning, and college and career readiness.

Based on the feedback from educational partners common themes came from all groups (parents, staff, and students). Much of the feedback was positive was appreciative in nature. Stakeholder feedback was primarily focused on the addition of more social and emotional learning for all students district-wide.

In continuing with the LCAP goals and action steps students and educational partners shared narrative input. Survey data from students stated what makes their school special is: friends, the staff, field trips, awards, the pool, and fun activities. Survey data from students stated what one thing the school could do that would make it better: more field trips, snack bar, more awards, overall more respectful students, and to sit where they would like at lunch. Survey data from families stated: keep up the good work, treat all students fairly, address student

cliques, equity for all students, and more consequences for inappropriate student behavior. Survey data from staff stated: they love working at RBGUSD and appreciate the amazing district and community.

Overall end-of-year survey data showed that educational partners (parents, staff, and students) are satisfied with academics, facilities, and safety measures. All educational partners shared the need for increased social and emotional learning/supports. The district along with educational partners looking forward to continuous improvement in all areas.

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

The 2023-2024 LCAP will continue with three goals. These goals support 1) Showing academic growth in California State adopted standards, 2) Ensuring campus safety and positive school culture at all school sites, and 3) Focus on college and career readiness. Aspects of the LCAP that were influenced by specific educational partner input include:

- Maintain professional development focused on intervention services and supports with a special emphasis on early literacy (Action 1.1)
- Maintain intervention supports with priority given to English Learners, low-income students, and foster youth (Actions 1.4, 1.5, 1.6, and 3.3)
- Continue with sports and activities to increase student engagement and attendance (Actions 2.1, 2.2, 2.5, and 2.6)
- Increase in social and emotional learning (Actions 2.1, 2.2, and 2.6)

Goals and Actions

Goal

Goal #	Description
1	<p>All students will show academic growth in mastery towards California state adopted common core standards through grade-level standards-based instruction, targeted support, and equitable access.</p> <p>State Priorities:</p> <p>Priority 2: State Standards (Conditions of Learning) Priority 4: Student Achievement (Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

During the 2018-2020 school years, the district partnered with the Kern County Superintendent of Schools to participate in a Continuous Improvement Process. This process was led by a district team consisting of parents, board members, teachers, and administrators. Through the process, the team defined the goal of working district-wide towards having systems and structures in place to prioritize academics, which will result in meeting the needs of all students. During the 2022-2023 school year, the district administration team worked with KCSOS for Collaborative Data Analysis for Differentiated Assistance in reviewing California School Dashboard Data. Continuous improvements defined are driving forces in and to our LCAP. Through the district's work with the Continuous Improvement Process the district will focus on:

- Clarity and articulation of RBGUSD's vision
- Data-driven decision making
- Academic supports that meet the needs of all students

District focus areas had become even more pronounced due to the implications of COVID-19 Emergency Stay at Home Orders which prompted the first school closure beginning March 17, 2020. The emphasis during the 2021-2022 school year both for in-person and long-term independent study learning has been on English Language Arts and Mathematics with a significant focus on early literacy foundational skills at the elementary level.

During the 2021-2022 school year both school sites incorporated intervention programs focused on meeting students and their specific needs along with addressing their individual gaps in instruction. The intervention programs have worked wonderfully being fluid as students continue to move in and out based on need and regular interval assessment. Example regular assessment for interventions included Dibels for Reading Intervention. The district will continue with these intervention programs developing with professional development and assessment processes.

Below STAR data shares the need for emphasis on ELA and Math during the 2020-2021, 2021-2022, and 2022-2023 school years.

Renaissance STAR Reading Test * Scores are Grade Level Equivalents

2020-2021 Q1--Q3--Q4

- Grade 1 XX--0.9--XX--1.1--1.6
- Grade 2 XX--2.6--XX--2.9--3.0
- Grade 3 XX--3.3--XX--3.9--3.8
- Grade 4 XX--4.1--XX--4.9--4.9
- Grade 5 XX--4.6--XX--5.1--4.9
- Grade 6 XX--5.3--XX--6.5--6.2
- Grade 7 XX--5.7--XX--8.0--7.0
- Grade 8 XX--6.3--XX--6.7--6.9

2021-2022 Initial--Q1--Q2--Q3---Q4

- Grade 1 0.5--1.0--1.7--1.9--2.3
- Grade 2 1.8--2.4--2.6--2.9--3.1
- Grade 3 3.0--3.4--3.5--3.8--3.9
- Grade 4 4.0--4.5--4.9--4.8--5.0
- Grade 5 4.9--5.1--5.4--5.5--5.4
- Grade 6 5.2--5.1--5.6--5.6--5.5
- Grade 7 6.0--5.8--6.1--6.2--7.0
- Grade 8 7.1--7.4--7.9--7.7--7.5

2022-2023 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.3--1.4--1.7--1.8--2.1
- Grade 2 2.0--2.4--2.7--3.0--3.2
- Grade 3 3.1--3.3--3.6--3.9--3.9
- Grade 4 4.0--4.1--4.4--4.8--4.8
- Grade 5 4.9--5.1--5.0--5.0--4.8
- Grade 6 5.9--5.9--5.8--6.0--6.0
- Grade 7 6.1--6.4--6.4--6.3--6.5
- Grade 8 6.3--7.1--6.7--6.9--XX * Did not test Q4

* A reflection of STAR Reading data from 2022-2023 shows that students in grades 1-4 are returning to appropriate academic achievement levels of reading development. Grades 5-8 are identified as still needing focused interventions.

Renaissance STAR Math Test * Scores are Grade Level Equivalents

2020-2021 Q1--Q3--Q4

- Grade 1 XX--1.4--XX--1.8--1.9
- Grade 2 XX--2.6--XX--3.0--3.0
- Grade 3 XX--3.1--XX--3.8--4.0
- Grade 4 XX--4.0--XX--4.7--5.2

- Grade 5 XX--4.9--XX--5.6--6.1
- Grade 6 XX--5.7--XX--6.0--6.6
- Grade 7 XX--6.8--XX--7.8--7.3
- Grade 8 XX--7.3--XX--7.9--8.4

2021-2022 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.1--1.5--1.5--1.8--2.2
- Grade 2 2.0--2.4--2.5--2.9--3.2
- Grade 3 2.9--3.5--3.6--3.9--4.2
- Grade 4 4.0--4.5--4.8--5.1--5.2
- Grade 5 5.2--5.6--6.1--6.6--7.0
- Grade 6 5.4--6.2--6.7--6.9--7.2
- Grade 7 6.5--7.1--6.6--7.3--7.6
- Grade 8 7.4--7.9--8.7--8.5--8.7

2022-2023 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.0--1.3--1.7--2.0--2.2
- Grade 2 2.1--2.4--2.7--3.0--3.3
- Grade 3 3.1--3.5--3.9--4.1--4.2
- Grade 4 4.0--4.3--4.7--5.0--5.2
- Grade 5 4.9--5.5--5.9--6.1--5.7
- Grade 6 6.4--6.8--7.2--6.4--6.9
- Grade 7 6.8--7.4--7.2--7.2--6.7
- Grade 8 7.0--7.5--7.5--7.4--7.2

* A reflection of STAR Math data from 2022-2023 shows that students in grades 1-6 are returning to appropriate academic achievement levels of mathematics development.

By building staff capacity through additional professional development, additional intervention services, supplemental materials to enhance curriculum, services to support language acquisition, and ongoing progress monitoring of metrics listed below, students will make progress toward mastery of grade-level standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2: Implementation of State Standards A: Implementation of CA academic and performance standards as measured by local indicator self-reflection tool	100% implementation of CA academic and performance standards	100% implementation of CA academic and performance standards (2021-2022)	100% implementation of CA academic and performance standards (2022-2023)		Maintain 100% implementation of CA academic and performance standards
Priority 2: Implementation of State Standards B: How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency as measured by local indicator self-reflection tool	100% programs and services enable ELs to access core and ELD standards	100% programs and services enable ELs to access core and ELD standards (2021-2022)	100% programs and services enable ELs to access core and ELD standards (2022-2023)		Maintain 100% programs and services enable ELs to access core and ELD standards
Priority 4: Pupil Achievement A: Statewide assessments as measured by Smarter Balanced	Smarter Balanced Statewide Assessment 2018-2019: <ul style="list-style-type: none">• ELA 0.5 points above the standard	Smarter Balanced Statewide Assessment Modified Year 2020-2021: <ul style="list-style-type: none">• ELA : 48.93% Met or	Smarter Balanced Statewide Assessment Modified Year 2021-2022: <ul style="list-style-type: none">• ELA : 52.27% Met or		Smarter Balanced Statewide Assessment: <ul style="list-style-type: none">• ELA 5 points above the standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessments and CA Dashboard	<ul style="list-style-type: none"> Math 24 points below the standard <p>5th Grade Science (CAST Results)</p> <ul style="list-style-type: none"> 35% met or exceeded standards <p>8th Grade Science (CAST Results)</p> <ul style="list-style-type: none"> 33% met or exceeded standards 	<p>Exceeded Standard</p> <ul style="list-style-type: none"> Math: 32.24% Met or Exceeded Standard <p>5th Grade Science (CAST 2020-2021) 29.47%</p> <p>8th Grade Science (CAST 2020-2021) 27.04%</p>	<p>Exceeded Standard</p> <ul style="list-style-type: none"> Math: 39.37% Met or Exceeded Standard <p>5th Grade Science (CAST 2021-2022) 31.19%</p> <p>8th Grade Science (CAST 2021-2022) 29.29%</p>		<ul style="list-style-type: none"> Math 5 points below the standard <p>California Science Test (CAST)</p> <ul style="list-style-type: none"> 40% meeting or exceeding standards on the 5th grade and 8th grade science test
Priority 4: Pupil Achievement B: Percentage of pupils completing A-G course requirements	NA	NA	NA		NA
Priority 4: Pupil Achievement C: Percentage of pupils completing CTE requirements	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)		NA (Elementary District)
Priority 4: Pupil Achievement D: Percentage of pupils completing A-G courses (B) and CTE	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)		NA (Elementary District)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sequences/programs (C)					
Priority 4: Pupil Achievement E: Percentage of English Learners making progress towards English proficiency as measured by the English Learner Progress indicator on the CA Dashboard	55.2% making progress towards English language proficiency (Performance Level = High)	Most Recent Dashboard Data from 2018-2019: 55.2% making progress towards English language proficiency (Performance Level = High) 34.92% Projected ELPI Rate for 2021-2022 (as reported by KiDS)	36.6% making progress towards English language proficiency (Performance Level = Low) (2021-2022) Projected ELPI Rate for 2022-2023 (as reported by KiDS)- Not available at this time		Maintain a High = 55% to less than 65% for English Learners Progress on percentage of EL pupils making progress toward English proficiency
Priority 4: Pupil Achievement F: English Learner reclassification rate as measured by DataQuest	13.5 %	12.5% (2021-2022 as measured by KiDS)	27.05% (2022-2023 as measured by KiDS)		14% or higher for English Learner reclassification rate as measured by DataQuest
Priority 4: Pupil Achievement G: Percentage of pupils passing AP exam with 3 or higher	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)		NA (Elementary District)
Priority 4: Pupil Achievement	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)		NA (Elementary District)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
H: Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other)					
Priority 7: Course Access A: Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220) as measured by local indicator self-reflection tool	100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220)	100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220) (2021-2022)	100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220) (2022-2023)		Maintain 100% of pupils have access to and are enrolled in a broad course of study (EC 51210/51220)
Priority 7: Course Access B: Extent to which pupils have access to and are enrolled in programs/services specific to their needs local indicator self-reflection tool	100% of unduplicated pupils have access to and are enrolled in programs/services specific to their needs	100% of unduplicated pupils have access to and are enrolled in programs/services specific to their needs (2021-2022)	100% of unduplicated pupils have access to and are enrolled in programs/services specific to their needs (2022-2023)		Maintain 100% of unduplicated pupils have access to and are enrolled in programs/services specific to their needs
Priority 7: Course Access C: Extent to which pupils have access to and are enrolled in programs/services specific to their needs for pupils with exceptional	100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs	100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs (2021-2022)	100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs (2022-2023)		Maintain 100% of pupils with exceptional needs have access to and are enrolled in programs/services specific to their needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
needs local indicator self-reflection tool					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide professional development for staff.	Building the capacity of staff in order to support creating the systems and structures to prioritize academics to meet the needs of students is a priority for the district. Through CIP identified the need to mainstream PD to meet the very specific needs of staff to support creating the systems and structures to prioritize academics to meet the needs of students with specific needs relating to English Learners, Foster Youth, and Low Income. PD will be a significant focus of our LCAP as Collaborative Efficacy shows the greatest impact on student learning. Addition of 95% Group program professional development to address COVID student learning loss and the unduplicated student count. Addition of Aeries student information system professional development to meet the academic needs of students.	\$59,886.76	Yes
1.2	Write from the Beginning and Thinking Maps Implementation.	With an emphasis on writing skills, students will need to build critical thinking and the skills needed for college and career readiness. Focus on writing provides access and focused intention on improving writing skills of English Learners, Foster Youth, and Low-Income students. Includes writing across all grade levels and content areas. Utilizes strategies for differentiated instruction according to students' individual needs.	\$11,800.56	Yes
1.3	Data and assessment platform.	To support data analysis and state-adopted standards implementation. The data and assessment platform provides data to improve instruction. The platform allows teachers to build and administer formative assessments, capture and analyze multiple sources of data	\$62,530.65	Yes

Action #	Title	Description	Total Funds	Contributing
		to inform instruction, and direct students to learning resources needed to support specific, targeted standards. The ability to desegregate data allows focused attention to identify and provide targeted support to unduplicated pupils; English Learners, Foster Youth, and Low-Income students. Educators have access to a singular ecosystem of continuous feedback to dramatically improve student performance. These funds cover the cost of assessment platforms (including KiDS) and partially fund the position of Director of Educational Services which is responsible for supporting instructional staff with data analysis and monitoring data to support students' needs.		
1.4	Intervention Programs.	RBGUSD will maintain intervention programs K-8 that were in place pre-COVID-19. The district is adding additional intervention supports to address mitigating student learning loss due to COVID-19 with priority given to unduplicated students.	\$111,214.02	Yes
1.5	Supplementary Academic Materials.	RBGUSD will continue to support bridging materials aligned to state-adopted standards. Supplemental materials which reflect best practices combined with best instructional strategies principally directed towards the unduplicated count. The district is adding additional supplementary bridging materials, in alignment with the addition of more intervention supports, to address mitigating student learning loss due to COVID-19.	\$189,450.00	Yes
1.6	Language Acquisition Support Services.	RBGUSD will continue to provide beyond the required designated and integrated ELD needs providing unique opportunities to acquire English language acquisition. Supplemental materials to extend beyond what the core ELA curriculum has to offer.	\$15,846.67	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 action steps in Goal 1 were carried out during the 2022-2023 school year. All these actions were carried out with the purpose of increasing academic growth through standards-based instruction, targeted support, and equitable access.

- 1.1 Provide professional development for staff. This action was fully implemented as we provided three full-summer PD voluntary teacher days: ThinkingMaps, WFTB, and Social and Emotional Learning.
- 1.2 Write from the Beginning and Thinking Maps Implementation. This action was fully implemented as we continued through this initiative of K-8 of ThinkingMaps & WFTB in all classrooms.
- 1.3 Data and assessment platform. This action was fully implemented as teachers and staff continued with the Illuminate Education Data and Assessment Platform and personnel to monitor data and share to drive learning.
- 1.4 Intervention Programs. This action was fully implemented and was continued with intervention teachers district-wide providing instruction who were at greatest risk and need.
- 1.5 Supplementary Academic Materials. This action was fully implemented with continued supplemental materials including primarily: StemTaught, Amplify Ed, Lexia & Reading Plus, MobyMax, Renaissance Learning, NextGen Math, Rocket Math, and ESGI. These programs supported not only standard-based learning but also intervention supports.
- 1.6 Language Acquisition Support Services. This action was fully implemented with continued additional teacher support for ELD outside of designated and integrated ELD time. This action for 2022-2023 was paid from other funding sources however action step is continuing.

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.

RBG conducted an analysis of the material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-2023 LCAP Goal 1 was \$358,341.05. The estimated actual expenditures for 2022-2023 LCAP Goal 1 was \$424,934.77. This is a difference of \$66,593.72. The substantive differences were in actions 1 and 4. For Action 4 less was spent due to intervention staff being initially paid and resources from Title I funding. For Action 5 more was spent on supplementary materials due to the increase in costs as well as the addition of first-time consumable purchases for STEMtaught.

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

Actions 1,2,3,4 and 5 were deemed to be effective based on an analysis of CAASPP results. RBGUSD increased in both ELA and Math in CAASPP. From 2020-2021 to 2021-2022 ELA standard met and exceeded grew from 49% to 52%. From 2020-2021 to 2021-2022 Math standard met and exceeded grew from 33% to 39%. In addition, an analysis of STAR Reading data showed an increase in growth from the beginning of the year to the end of the year. Action 6 showed to be effective in that the 2021-2022 English Learner Reclassification Rate went from 12.5% to 27.05% in 2022-2023.

Success in implementing the actions in this goal includes continued measured growth in ELA & Math by local standardized assessments and continuing to build robust intervention programs. Challenges faced were continuing to support students attending and being present in due to nationwide lower attendance rates since the COVID-19 pandemic. The district is working on communicating the incentivizing the importance of student attendance and its correlation to student success.

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.

As a result of this analysis, the following changes will be made:

- 1.1 Professional Development

Funding is changing from a prior year's funding of zero to \$59,886.76 because previous ESSER and professional development funds were used.

- 1.2 Write from the Beginning and Thinking Maps Implementation

Funding changed from a prior year's funding of zero to \$11,800.56 as one of the summer PD days is focused on ThinkingMaps/WFTB for 2023-2024.

- 1.3 Data and Assessment Platform

Funding for data and assessment from 2022-2023 to 2023-2024 has decreased by \$30,122.20 based on the prior KiDS three-year contract and decreased in the percentage of personal meaning platforms.

- 1.4 Intervention Programs

Funding for interventions program from 2022-2023 to 2023-2024 has decreased by \$85,186.32 based on the percentage of intervention teachers being funded by LCAP and additional funding.

- 1.5 Supplementary Academic Materials

There is an increase in costs from supplementary academic materials by \$120,162.14 based on program needs as well as the addition of Stem Taught consumables.

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

Goals and Actions

Goal

Goal #	Description
2	<p>Ensure campus safety and positive school culture at all school sites. These elements included student engagement, equitable treatment & inclusion, health, and social/emotional well-being to meet the needs of the whole child in order to increase attendance and overall school connectedness.</p> <p>State Priorities:</p> <p>Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Pupil Outcomes) Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

During the 2018-2020 school years, the district partnered with the Kern County Superintendent of Schools to participate in a Continuous Improvement Process. This process was led by a district team consisting of parents, board members, teachers, and administrators. Through the process, the team defined the goal of working district-wide towards having systems and structures in place to prioritize academics, which will result in meeting the needs of all students. Continuous improvements defined are driving forces in and to our LCAP. During the 2022-2023 school year, the district administration team worked with KCSOS for Collaborative Data Analysis for Differentiated Assistance in reviewing California School Dashboard Data. In relation to LCAP Goal 2 this included chronic absenteeism and suspension data.

Data from the 2022 California School Dashboard was also utilized to show the need for improved and increased services for the unduplicated student groups of English Learners, Foster Youth (less than required student count to produce data), and Socioeconomically Disadvantaged:

Chronic Absenteeism Rate Indicator- 2022

- All Students: Status= Very High 21.4% chronically absent
- English Learners: Status= Very High 31.4% chronically absent

Foster Youth: NA (less than required student count to produce data)

Socioeconomically Disadvantaged: Status= Very High 30% chronically absent

Suspension Rate Indicator- 2022

- All Students: Status= High 3.2% suspended at least one day
- English Learners: Status= High 4.9% suspended at least one day

Foster Youth: NA (less than required student count to produce data)

Socioeconomically Disadvantaged: Status= High 3.4% suspended at least one day

* Suspension data from the 2022 California Dashboard displays the need for attention and increased positive student engagement opportunities for English Learners and the Socioeconomically Disadvantaged.

Through the district's work with the Continuous Improvement Process and Differentiated Assistance the district will focus on:

- Clarity and articulation of RBGUSD's vision
- Data-driven decision making
- Academic supports that meet the needs of all students

District focus areas have become even more pronounced due to the implications of COVID-19 Emergency Stay at Home Orders. Due to the COVID-19 pandemic the first school closure beginning March 17, 2020. The district is very proud to have begun to bring students back to campuses district-wide in October 2020. The pandemic defined a great need for not only a physically safe and clean school but also a need to focus on student mental health and well-being promoting positive school culture at all school sites. 2021-2022 was the first-year post-COVID-19 when students returned to traditional full days of academic instructional minutes. With students returning back to campuses full-time, behaviors have increased on campuses as well. The district and site administration has been proactive in PBIS strategies and focuses on school discipline in support of positive school cultures district-wide. During the 2022-2023 school year the district has put a great emphasis on attendance and recognizing students and classes for positive attendance. Regular attendance letters have also been strongly executed. School sites have worked with their administrators and school psychologist on social/emotional supports in an effort to reduce suspension rates. The district has been utilizing restorative practices and is looking to implement alternatives to suspension.

By implementing Positive Behavior Interventions and Supports, providing personnel to support physical and mental health needs, building the capacity of parents, maintaining structures in place to promote positive attendance, and regular monitoring of metrics listed below, students will be engaged in a safe and positive school climate that addresses the needs of the whole child.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parental Involvement A: Efforts to seek parent input in making decisions for district and school sites as measured by local	* Post COVID-19 School Closure the district will begin maintaining count once again of engagement events/nights.	Educational partners were invited to attend a variety of meetings throughout the year to participate in decision-making within the district. Examples of these meetings:	Educational partners were invited to attend a variety of meetings throughout the year to participate in decision-making within the district. Examples of these meetings:		*The district will increase to a minimum of three engagement events/nights yearly. Continue educational partner invitation to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
indicator self-reflection tool	<p>Current Baseline- 0 engagement nights held</p> <p>Various educational partners are invited to attend a variety of meetings throughout the year to participate in decision-making within the district. Examples of these meetings: Parent meetings and LCAP Townhall meetings</p> <p>Yearly district LCAP educational partner meetings to gather input in decision making</p> <p>LCAP parent nights during the year along with a web-based survey</p> <p>Multiple means of communication for parents/guardians. The district incorporates:</p> <ul style="list-style-type: none"> • ParentSquare a messaging system via 	<p>Parent meetings and LCAP Townhall meetings</p> <p>Four parent engagement nights were held during the 2021-2022 school year.</p> <ul style="list-style-type: none"> • New Parent Orientation 8/18/21 • Shafter Learning Center 11/2/22 • AIM (Achievement in Me) 2/10/22 • Shafter Learning Center Summer Programs 5/10/22 <p>District LCAP educational partner meetings to gather input in decision making</p> <p>LCAP parent nights during the year along with a web-based survey</p>	<p>Parent meetings and LCAP Townhall meetings</p> <p>Four parent engagement nights were held during the 2022-2023 school year.</p> <ul style="list-style-type: none"> • New Parent Orientation 8/17/22 • Safety Meeting 8/25/22 • 6th Grade Camp KEEP Meeting 10/6/22 • AIM (Achievement in Me) 1/26/23 		<p>attend a variety of meetings throughout the year to participate in decision-making within the district. Examples of these meetings: Parent meetings and LCAP Townhall meetings</p> <p>Yearly district LCAP educational partner meetings to gather input in decision making</p> <p>LCAP parent nights during the year along with a web-based survey</p> <p>Multiple means of communication for parents/guardians. The district incorporates:</p> <ul style="list-style-type: none"> • Zoom Meetings • ParentSquare is a messaging system via text, phone, and or email

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> text, phone and or email • Invitation to all extracurricular, award, academic showcases, and informational events • Flyers home 	<p>with a web-based survey</p> <p>Multiple means of communication for parents/guardians. The district incorporates:</p> <ul style="list-style-type: none"> • ParentSquare a messaging system via text, phone and or email • Invitation to all extracurricular, award, academic showcases, and informational events • Flyers home 	<p>Multiple means of communication for parents/guardians. The district incorporates:</p> <ul style="list-style-type: none"> • ParentSquare a messaging system via text, phone and or email • Invitation to all extracurricular, award, academic showcases, and informational events • Flyers home 		<ul style="list-style-type: none"> • Invitation to all extracurricular, award, academic showcases, and informational events • Flyers home
Priority 3: Parental Involvement B: How district promotes participation of parents for unduplicated pupils as measured by local indicator self-reflection tool	<p>6 English Language parent meetings to inform parents of strategies to help their students</p> <p>2 parent education trainings through the year for the parents to learn strategies to help their students</p>	<p>Rebranded to Parent Engagement Nights to include both EL and the general population in an attempt to encompass all with the same pertinent information/resources. Aiming to increase participation as English Language</p>	<p>Continued Parent Engagement Nights to include both EL and the general population in an attempt to encompass all with the same pertinent information/resources. Aiming to increase participation as English Language</p>		<p>Increase back to 6 English Language parent meetings to inform parents of strategies to help their students</p> <p>Maintain 2 parent education trainings through the year for the parents to learn</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and to help the parents targeted at unduplicated student families	<p>parent meetings were very low in attendance.</p> <p>Translators were made available at all meetings and materials were available in Spanish.</p> <p>Four parent engagement nights were held during the 2021-2022 school year.</p> <ul style="list-style-type: none"> • New Parent Orientation 8/18/21 • Shafter Learning Center 11/2/22 • AIM (Achievement in Me) 2/10/22 • Shafter Learning Center Summer Programs 5/10/22 	<p>parent meetings were very low in attendance.</p> <p>Translators were made available at all meetings and materials were available in Spanish.</p> <ul style="list-style-type: none"> • New Parent Orientation 8/17/22 • Safety Meeting 8/25/22 • 6th Grade Camp KEEP Meeting 10/6/22 • AIM (Achievement in Me) 1/26/23 		<p>strategies to help their students and to help the parents targeted at unduplicated student families</p> <p>Maintain invitation for families of special education students to participate in trainings held by the local SELPA and community organizations</p>
Priority 3: Parental Involvement	1 training for parents of special need	1 training for parents of special needs	Maintain minimum 1 training for parents of		Maintain invitation to at least 1 training for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
C: How district promotes participation of parents for pupils with exceptional needs as measured by local indicator self-reflection tool	students at beginning of the year	students at beginning of the year (2021-2022) <ul style="list-style-type: none"> • Invitation to KCSOS SELPA Specially Yours Conference for Parents of Special Needs Children 	special needs students at beginning of the year (2022-2023) <ul style="list-style-type: none"> • Invitation to KCSOS SELPA Specially Yours Conference for Parents of Special Needs Children • Invitation to Hearts Connection Topic: Behavior parent training 		parents of special need students
Priority 5: Pupil Engagement A: School attendance rates as measured by the local student information system	95.32%	93.35% (2021-2022)	93.38% (2022-2023)		Maintain attendance rate of 95.32% or higher
Priority 5: Pupil Engagement B: Chronic absenteeism rates as measured by the local	10%	22.04% (2021-2022)	21.26% (2022-2023)		Chronic absenteeism rate of 9% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student information system					
Priority 5: Pupil Engagement C: Middle school dropout rates as measured by the local student information system	0%	0% (2021-2022)	0% (2022-2023)		Maintain a 0% middle school dropout rate
Priority 5: Pupil Engagement D: High school dropout rates	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)		NA (Elementary District)
Priority 5: Pupil Engagement E: High school graduation rates	NA (Elementary District)	NA (Elementary District)	NA (Elementary District)		NA (Elementary District)
Priority 6: School Climate A: Student suspension rates as measured by the local student information system	2%	2.99% (2021-2022)	1.31% (2022-2023)		Maintain less than 2% student suspension rate
Priority 6: School Climate B: Student expulsion rate as measured by	0.00097%	0.09% (2021-2022)	0.00% (2022-2023)		Maintain less than 1% student expulsion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the local student information system					
Priority 6: School Climate C: Other local measures on sense of safety and school connectedness as measured by local climate survey	<p>93.8% of parents state their students' schools are safe, clean and in good repair</p> <p>94.1% of parents state their students' look forward to coming to school</p> <p>97% of parents state their students' are safe at school</p> <p>61.9% of students state their schools are safe, clean and in good repair</p> <p>67.7% of students state they look forward to attending school</p> <p>88.3% of students state they feel safe at school</p> <p>(Educational Partner Survey Data Feb. 2017)</p>	<p>93.9% of parents state their students' schools are safe, clean and in good repair</p> <p>90.9% of parents state their students' look forward to coming to school</p> <p>91.9% of parents state their students' are safe at school</p> <p>93.3% of students state their schools are safe, clean and in good repair</p> <p>86.4% of students state they look forward to attending school</p> <p>95% of students state they feel safe at school</p> <p>(Educational Partner Survey Data March 2022)</p>	<p>95.9% of parents state their students' schools are safe, clean and in good repair</p> <p>90.7% of parents state their students' look forward to coming to school</p> <p>98.4% of parents state their students' are safe at school</p> <p>87.4% of students state their schools are safe, clean and in good repair</p> <p>82.6% of students state they look forward to attending school</p> <p>92.5% of students state they feel safe at school</p> <p>(Educational Partner Survey Data March 2023)</p>		<p>By 2023-2024 be able to collect district-wide again data on other local measures on sense of safety and school connectedness that matches the prior benchmark data from 18/19</p> <ul style="list-style-type: none"> • 94%, or higher, of parents state their students' schools are safe, clean and in good repair • 95%, or higher, of parents state their students' look forward to coming to school • 98%, or higher, of parents state their students' are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>safe at school</p> <ul style="list-style-type: none"> • Increase to 75%, or higher, of students state their schools are safe, clean and in good repair • Increase to 75%, or higher, of students state they look forward to attending school • Increase to 90%, or higher, of students state they feel safe at school

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS Implementation.	Maintain the foundational work the district has laid for Positive Behavioral Interventions and Supports. PBIS is an evidence-based three-tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. Support	\$75,728.59	Yes

Action #	Title	Description	Total Funds	Contributing
		school activities that promote school connectedness, engagement, and student attendance for all students be especially for our low-income, EL, and Foster youth which have greater needs. Helps fund staff and the monitoring of programs to support PBIS implementation.		
2.2	School Safety Supports.	<p>Maintain a positive school climate, students all students including our low-income, ELs, and Foster youth will be safe, connected, and have equitable access to safe campuses. Maintain campuses district-wide where students are physically safe and provide support for students' social-emotional needs. The district utilizes parental involvement/input and pupil engagement to aid in defining the needs of students. Aides with supporting systems for safety, connectedness, and equitable access. Funds examples include family transportation systems and parent messaging systems as well as staff to increase parent communication and engagement.</p> <p>* Increased funding for 2023-2024 based on educational partner's input and need for safety and social and emotional supports.</p>	\$215,083.24	Yes
2.3	Parent Education Forums.	Maintain parent education forums throughout the year for the parents to learn strategies to help their students. Focus topics will be on English Language, Special Education, Foster, Homeless, and Low Socioeconomically Disadvantaged. Priority to unduplicated students and students with disabilities. The purpose of a parent education forums is to inform, educate, and train parents to become partners in learning, advisors and advocates, and decision-makers.	\$2,700.00	Yes
2.4	Truancy Monitoring System.	Maintain an effective truancy monitoring system. Parents will be notified quarterly regarding their students' attendance and held accountable in regards to truancy and chronic absenteeism. Educate parents on the importance of students being at school, present in the classroom, and ready to learn. Priority to unduplicated students and	\$12,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students with disabilities. Students who attend school regularly have been shown to achieve at higher levels than students who do not have regular attendance. Research shows that attendance is an important factor in student achievement.		
2.5	Health Supports for Students.	Increased to a 1.0 FTE district-wide nurse with a focus on school safety. Focus on connecting families to community resources based on need. School nurses perform a critical role within the school health program by addressing the major health problems experienced by children. This role includes providing preventive and screening services, health education, and assistance with decision-making about health, and immunizations. In 19-20, the school nurse became a critical component of mitigating the spread of COVID-19.	\$36,833.99	Yes
2.6	School Psychologist.	Increase to 2.0 FTE school psychologists to provide social and emotional intervention supports and counseling for all students but especially our low-income, Foster Youth and ELs who often have more great SEL needs. School psychologists help improve academic achievement, promote positive student behavior and mental health, support diverse learners, create safe, positive school climates, strengthen family-school partnerships, and improve school-wide assessment and accountability. School psychologists also perform special educational assessments and are a vital component of the district's special education program. This position is partially funded from LCFF and federal one-time COVID relief federal funds.	\$35,058.01	Yes
2.7	Speech Pathologist.	Additional 1.0 FTE Speech Pathologist to assist with interventions to support systems and structures to meet the needs of all students. The addition of speech pathologist services supports student communication needs and treatment of speech and language impediments. Speech pathologists also perform special educational assessments and are a vital component of the district's special education program.	\$140,232.04	No

Action #	Title	Description	Total Funds	Contributing

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 action steps in Goal 2 were carried out during the 2022-2023 school year and were successful in ensuring campus safety and school culture at each school site.

- 2.1 PBIS Implementation. This action was fully implemented through district-wide efforts on PBIS, and restorative practices, integrated with social and emotional needs. Examples were student support groups and the beginning phases of alternatives to suspension.
- 2.2 School Safety Supports. This action was fully implemented with the addition of district-wide upgrades to the district's current safety systems.
- 2.3 Parent Education Forums. This action was fully implemented with four continued parent education nights and translation services.
- 2.4 Truancy Monitoring System. This action was fully implemented continuing with Aeries student information system for truancy monitoring.
- 2.5 Health Supports for Students. This action was fully implemented with the continuation of a 1.0 FTE district-wide nurse. Providing preventative health services, health education for students and families, and maintaining immunizations and health records.
- 2.6 School Psychologist. This action was fully implemented with the continuation of 1.0 FTE district-wide psychologist. The psychologist was able to provide SEL supports, supporting both students and families.
- 2.7 Speech Pathologist. This action was fully implemented with the continuation of additional speech pathologist supports and services.

Success in implementing the actions in this goal includes increased social/emotional and health services to students. Challenges faced continued to be students reacclimating to returning to campuses full-time and in-person learning.

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

RBG conducted an analysis of the material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-2023 LCAP Goal 2 was \$205,373.62. The estimated actual expenditures for 2022-2023 LCAP Goal 2 was \$252,834.15. This is a difference of \$47,460.53. The substantive differences were in actions 1,3,5, and 7. For Action 1 there was an increase of \$78,473.44 due to prior use of ESSR funds and back to LCAP. For Action 3 there was an increase of \$12,564.43 in addition to necessary translation services

and parent communication. For Action 5 there was a decrease in the cost of \$24,436.61 in nurse-related COVID-19 funding. Action 7 was a decrease in costs of \$3,251.84 due to paying out of Special Education funding.

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

Based on the analysis of available data, the district believes that the actions in Goal 2 are effective in making progress towards the goal. The maintained attendance rate and a slight decrease in chronic absenteeism are a direct result of the pandemic and attendance trends seen nationwide. For 2022-2023 RBGUSD saw a decrease in suspension rate as well as back to a zero exclusion rate. We believe that the actions in Goal 2 will allow us to re-establish previous systems and strengthen engagement and behavior support which will lead to gains in the future.

Actions 1, 2, 3, 5, and 6 were deemed to be effective based on an analysis of Spring 2022 and End of Year educational partner survey data. Educational partners believed sites were working diligently in working on student behavior, school safety, parent opportunities, and providing health support as well as social and emotional supports. On parent surveys of each of the following questions well over 90% of parents agreed: students' schools are safe, clean, and in good repair, their students look forward to coming to school, and their students are safe at school. The stated desired outcome for all students' survey data was to be above 75% for each question and that data superseded.

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.

As a result of this analysis, the following changes will be made:

- 2.2 School Safety Supports

Increasing in funding from 2022-2023 of \$157,070.99 based on the educational partner's input and need for additional safety and social and emotional supports.

- 2.6 School Psychologist

Increase in cost for an additional 1.0 FTE School Psychologist- one per school site

- 2.7 Speech Pathologist

Increase in cost for an additional 1.0 FTE Speech Pathologist- one per school site

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	<p>Focus on college and career readiness which encompasses 21st-century learning skills and leveraging digital learning tools. Students will have equitable opportunities and be prepared to explore a world of pathways once they reach high school. Preparing students for an ever-changing and technologically advancing world.</p> <p>State Priorities:</p> <p>Priority 1: Basic Services (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

During the 2018-2020 school years, the district partnered with the Kern County Superintendent of Schools to participate in a Continuous Improvement Process. This process was led by a district team consisting of parents, board members, teachers, and administrators. Through the process, the team defined the goal of working district-wide towards having systems and structures in place to prioritize academics, which will result in meeting the needs of all students. During the 2022-2023 school year, the district administration team worked with KCSOS for Collaborative Data Analysis for Differentiated Assistance in reviewing California School Dashboard Data. Continuous improvements defined are driving forces in and to our LCAP.

Other Pupil Outcomes:

Below STAR data shares the need for emphasis on ELA and Math during the 2020-2021, 2021-2022, and school years.

Renaissance STAR Reading Test * Scores are Grade Level Equivalents

2020-2021 Q1--Q3--Q4

- Grade 1 XX--0.9--XX--1.1--1.6
- Grade 2 XX--2.6--XX--2.9--3.0
- Grade 3 XX--3.3--XX--3.9--3.8
- Grade 4 XX--4.1--XX--4.9--4.9
- Grade 5 XX--4.6--XX--5.1--4.9
- Grade 6 XX--5.3--XX--6.5--6.2
- Grade 7 XX--5.7--XX--8.0--7.0
- Grade 8 XX--6.3--XX--6.7--6.9

2021-2022 Initial--Q1--Q2--Q3---Q4

- Grade 1 0.5--1.0--1.7--1.9--2.3

- Grade 2 1.8--2.4--2.6--2.9--3.1
- Grade 3 3.0--3.4--3.5--3.8--3.9
- Grade 4 4.0--4.5--4.9--4.8--5.0
- Grade 5 4.9--5.1--5.4--5.5--5.4
- Grade 6 5.2--5.1--5.6--5.6--5.5
- Grade 7 6.0--5.8--6.1--6.2--7.0
- Grade 8 7.1--7.4--7.9--7.7--7.5

2022-2023 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.3--1.4--1.7--1.8--2.1
- Grade 2 2.0--2.4--2.7--3.0--3.2
- Grade 3 3.1--3.3--3.6--3.9--3.9
- Grade 4 4.0--4.1--4.4--4.8--4.8
- Grade 5 4.9--5.1--5.0--5.0--4.8
- Grade 6 5.9--5.9--5.8--6.0--6.0
- Grade 7 6.1--6.4--6.4--6.3--6.5
- Grade 8 6.3--7.1--6.7--6.9--XX * Did not test Q4

* A reflection of STAR Reading data from 2022-2023 shows that students in grades 1-4 are returning to appropriate academic achievement levels of reading development. Grades 5-8 are identified as still needing focused interventions.

Renaissance STAR Math Test * Scores are Grade Level Equivalents

2020-2021 Q1--Q3--Q4

- Grade 1 XX--1.4--XX--1.8--1.9
- Grade 2 XX--2.6--XX--3.0--3.0
- Grade 3 XX--3.1--XX--3.8--4.0
- Grade 4 XX--4.0--XX--4.7--5.2
- Grade 5 XX--4.9--XX--5.6--6.1
- Grade 6 XX--5.7--XX--6.0--6.6
- Grade 7 XX--6.8--XX--7.8--7.3
- Grade 8 XX--7.3--XX--7.9--8.4

2021-2022 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.1--1.5--1.5--1.8--2.2
- Grade 2 2.0--2.4--2.5--2.9--3.2
- Grade 3 2.9--3.5--3.6--3.9--4.2
- Grade 4 4.0--4.5--4.8--5.1--5.2
- Grade 5 5.2--5.6--6.1--6.6--7.0
- Grade 6 5.4--6.2--6.7--6.9--7.2
- Grade 7 6.5--7.1--6.6--7.3--7.6

- Grade 8 7.4--7.9--8.7--8.5--8.7

2022-2023 Initial--Q1--Q2--Q3---Q4

- Grade 1 1.0--1.3--1.7--2.0--2.2
- Grade 2 2.1--2.4--2.7--3.0--3.3
- Grade 3 3.1--3.5--3.9--4.1--4.2
- Grade 4 4.0--4.3--4.7--5.0--5.2
- Grade 5 4.9--5.5--5.9--6.1--5.7
- Grade 6 6.4--6.8--7.2--6.4--6.9
- Grade 7 6.8--7.4--7.2--7.2--6.7
- Grade 8 7.0--7.5--7.5--7.4--7.2

* A reflection of STAR Math data from 2022-2023 shows that students in grades 1-5 are returning to appropriate academic achievement levels of mathematics development.

This data demonstrates the need for all students for other pupil outcomes. Equal access to technology for learning and supplemental access are of value. Returning from COVID-19 pandemic school closures the district will continue with district-wide AVID strategies to support all student groups. College and career courses were introduced back for the 2021-2022 academic school year.

Through the district's work with the Continuous Improvement Process, the district will focus on:

- Clarity and articulation of RBGUSD's vision
- Data-driven decision making
- Academic supports that meet the needs of all students

These district-focus areas have become even more pronounced due to the implications of COVID-19 Emergency Stay at Home Orders. Due to the COVID-19 pandemic the first school closure beginning March 17, 2020. The district is very proud to have begun to bring students back to campuses district-wide in October 2020. More than ever the world became reliant on technology to meet the social and learning needs of students. In 2021-2022 the district brought back multiple college and career readiness courses to support students in the ever-adapting world. These courses will remain.

By ensuring equitable access to technology devices and supports, increased opportunities for CTE courses, promoting college and career readiness through the implementation of a district-wide AVID program, and ongoing monitoring of local metrics, students will be prepared with the skills needed to succeed in the 21st century.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Priority 1: Basic Services A: Teachers appropriately assigned and fully credentialed for assignment as measured by local staffing data	98% of teachers appropriately assigned and credentialed in subject areas	100% of teachers appropriately assigned and credentialed in subject areas (2021-2022)	100% of teachers appropriately assigned and credentialed in subject areas (2021-2022)		99% or higher of teachers appropriately assigned and credentialed in subject areas.
Priority 1: Basic Services B: Pupil access to standards aligned materials as measured by curriculum reporting to Williams	100% compliance on Williams	100% compliance on Williams (2021-2022)	100% compliance on Williams (2022-2023)		Maintain 100% compliance on Williams
Priority 1: Basic Services C: School facilities maintained in good repair as measured by the Facility Inspection Tool (FIT)	FIT: Good/exemplary rating all schools	FIT: Good/exemplary rating all schools (2021-2022)	FIT: Good/exemplary rating all schools (2022-2023)		Maintain FIT: Good/exemplary rating all schools
Priority 8: Other Pupil Outcomes A: Pupil outcomes in subjects described in 51210/51220 as measured by district-	Renaissance STAR Reading Test 2020-2021 Q1--Q3--Q4 • Grade 1 XX--0.9--XX--1.1--1.6	Renaissance STAR Reading Test 2021-2022 Initial--Q1--Q2--Q3--Q4 • Grade 1 0.5--1.0--1.7--1.9--2.3	Renaissance STAR Reading Test 2022-2023 Initial--Q1--Q2--Q3--Q4 • Grade 1 1.3--1.4--1.7--1.8--2.1		Renaissance STAR Reading Test Q1-Q3-Q4 20/21 Grade 1 Q1>0.8 Q3>1.5 Q4>1.8 Grade 2 Q1>1.8 Q3>2.5 Q4>2.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
wide STAR assessment data	<ul style="list-style-type: none"> Grade 2 XX--2.6--XX--2.9--3.0 Grade 3 XX--3.3--XX--3.9--3.8 Grade 4 XX--4.1--XX--4.9--4.9 Grade 5 XX--4.6--XX--5.1--4.9 Grade 6 XX--5.3--XX--6.5--6.2 Grade 7 XX--5.7--XX--8.0--7.0 Grade 8 XX--6.3--XX--6.7--6.9 	<ul style="list-style-type: none"> Grade 2 1.8--2.4--2.6--2.9--3.1 Grade 3 3.0--3.4--3.5--3.8--3.9 Grade 4 4.0--4.5--4.9--4.8--5.0 Grade 5 4.9--5.1--5.4--5.5--5.4 Grade 6 5.2--5.1--5.6--5.6--5.5 Grade 7 6.0--5.8--6.1--6.2--7.0 Grade 8 7.1--7.4--7.9--7.7--7.5 	<ul style="list-style-type: none"> Grade 2 2.0--2.4--2.7--3.0--3.2 Grade 3 3.1--3.3--3.6--3.9--3.9 Grade 4 4.0--4.1--4.4--4.8--4.8 Grade 5 4.9--5.1--5.0--5.0--4.8 Grade 6 5.9--5.9--5.8--6.0--6.0 Grade 7 6.1--6.4--6.4--6.3--6.5 Grade 8 6.3--7.1--6.7--6.9--XX * Did not test Q4 		Grade 3 Q1>2.8 Q3>3.5 Q4>3.8 Grade 4 Q1>3.8 Q3>4.5 Q4>4.8 Grade 5 Q1>4.8 Q3>5.5 Q4>5.8 Grade 6 Q1>5.8 Q3>6.5 Q4>6.8 Grade 7 Q1>6.8 Q3>7.5 Q4>7.8 Grade 8 Q1>7.8 Q3>8.5 Q4>8.8 Renaissance STAR Math Test Q1-Q3-Q4 20/21 Grade 1 Q1>0.8 Q3>1.5 Q4>1.8 Grade 2 Q1>1.8 Q3>2.5 Q4>2.8 Grade 3 Q1>2.8 Q3>3.5 Q4>3.8 Grade 4 Q1>3.8 Q3>4.5 Q4>4.8 Grade 5 Q1>4.8 Q3>5.5 Q4>5.8 Grade 6 Q1>5.8 Q3>6.5 Q4>6.8 Grade 7 Q1>6.8 Q3>7.5 Q4>7.8 Grade 8 Q1>7.8 Q3>8.5 Q4>8.8
Renaissance STAR Math Test 2020-2021 Q1--Q3--Q4	<ul style="list-style-type: none"> Grade 1 XX--1.4--XX--1.8--1.9 Grade 2 XX--2.6--XX--3.0--3.0 Grade 3 XX--3.1--XX--3.8--4.0 	Renaissance STAR Math Test 2021-2022 Initial--Q1--Q2--Q3--Q4 <ul style="list-style-type: none"> Grade 1 1.1--1.5--1.5--1.8--2.2 	Renaissance STAR Math Test 2022-2023 Initial--Q1--Q2--Q3--Q4 <ul style="list-style-type: none"> Grade 1 1.0--1.3--1.7--2.0--2.2 Grade 2 2.1--2.4--2.7--3.0--3.3 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • Grade 4 XX--4.0--XX--4.7--5.2 • Grade 5 XX--4.9--XX--5.6--6.1 • Grade 6 XX--5.7--XX--6.0--6.6 • Grade 7 XX--6.8--XX--7.8--7.3 • Grade 8 XX--7.3--XX--7.9--8.4 	<ul style="list-style-type: none"> • Grade 2 2.0--2.4--2.5--2.9--3.2 • Grade 3 2.9--3.5--3.6--3.9--4.2 • Grade 4 4.0--4.5--4.8--5.1--5.2 • Grade 5 5.2--5.6--6.1--6.6--7.0 • Grade 6 5.4--6.2--6.7--6.9--7.2 • Grade 7 6.5--7.1--6.6--7.3--7.6 • Grade 8 7.4--7.9--8.7--8.5--8.7 	<ul style="list-style-type: none"> • Grade 3 3.1--3.5--3.9--4.1--4.2 • Grade 4 4.0--4.3--4.7--5.0--5.2 • Grade 5 4.9--5.5--5.9--6.1--6.7 • Grade 6 6.4--6.8--7.2--6.4--6.9 • Grade 7 6.8--7.4--7.2--7.2--6.7 • Grade 8 7.0--7.5--7.5--7.4--7.2 		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Technology Devices.	Maintain and support a technology replacement system for LCAP purchased items to support low-income, foster youth, and English learners that may not have access to technology or the internet at home. The effective use of digital learning tools in classrooms can increase student engagement and facilitate personalized learning. It also helps students build essential 21st-century skills. The COVID-19 pandemic demonstrated how online education can be a vital part of teaching and learning.	\$64,699.63	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Career and Technical Education.	Continue to provide multiple college and career readiness courses preparing students for CTE coursework furthering college and career readiness. Preparing all students including low-income, EL, and Foster Youth for a successful transition to high school and postsecondary education. This additional training is important for students' future success and increases access to various career opportunities for our students with the greatest needs. Funds help in funding staff for courses provided.	\$69,099.49	Yes
3.3	District-Wide AIM Implementation.	Continue AIM (Achievement In Me) district-wide programs in order to promote college and career readiness for all students including our low-income, EL, and foster youth. The program helps students become more organized and encourages students to participate in higher-level thinking questions. The program helps develop reading, writing, and critical thinking skills as well as deepens content knowledge.	\$52,736.39	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 action steps in Goal 3 were carried out during the 2022-2023 school year preparing students for college and career readiness.

- 3.1 Technology Devices. This action was fully implemented continuing the technology replacement plan and funding 50% of the Director of Technology. Devices support student learning in the 21st-century environment.
- 3.2 Career and Technical Education. This action was fully implemented as a great number of students participated in an array of electives at RBG and PLTW electives.
- 3.3 District-Wide AIM Implementation. This action was fully implemented with all sixth-grade students increasing their ability to organize, prioritize, and begin thinking about future college and career options. Students responded positively to the AIM program.

Success in implementing the actions in this goal includes having the technology available for students participating in in-person learning as well as any need for remote study for the 2022-2023 school year. Continued challenges faced were helping students re-engage district-wide

with organization and Achievement in Me implementation strategies upon returning to primarily in-person learning.

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

RBG conducted an analysis of the material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-2023 LCAP Goal 3 was \$249,545.14. The estimated actual expenditures for 2022-2023 LCAP Goal 3 was \$264,363.08. This is a difference in excess of \$14,817.94. The substantive differences were in actions 1 and 2. For Action 1 there was an increase of \$41,789.46 due to an increase of the salary schedule for all staff. Action 2 was a decrease of \$31,215.68 due to some of CTE like electives being paid out of the general fund.

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

Actions 2 and 3 were deemed to be effective based on an analysis of the district-wide implementation of AIM and master schedule at Rio Bravo-Greeley school showing an increase back to full-day electives of CTE, PLTW, and AIM courses. Based on the analysis of available data, the district believes that the actions in Goal 3 are effective in making progress towards the goal. Actions 2 and 3 were deemed to be effective based on increasing and maintaining the number of students who were able to participate in broad-course of studies such as CTE, PLTW, and AIM courses.

After school closures due to the COVID-19 pandemic, RBGUSD increased the number of students who participated in CTE, PLW, and AIM courses from 0 in 2020-2021 to 105 and maintained appropriate numbers. The 2023-2024 school year will bring more CTE courses to offer to middle school students.

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.

As a result of this analysis, the following changes will be made:

- 3.2 Career and Technical Education

Although continuing to offer more elective options at RBG funding from 2022-2023 to 2023-2024 is a decrease of \$59,690.64 as certificated staff are being funded through other funding as well.

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)
\$1,014,868.00	\$0.00

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
9.96%	0.00%	\$357.25	9.96%

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

Required Descriptions

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

Goal #1: All students will show academic growth in mastery towards California state adopted common core standards through grade-level standards-based instruction, targeted support, and equitable access.

As highlighted in the identified need section of this plan, 2022 dashboard data for ELA and Math indicates that achievement gaps continue to exist for English Learners (ELs) and Socioeconomically Disadvantaged (SED) students when compared to all students district-wide. While "All" students were Medium, ELs were Low, and SED students were Low. In math, "All" students were Low while ELs and SED were both in the Low.

Because of the new dashboard calculations and layout in regard to CAASPP testing, it is difficult to compare the prior year's ELA and Math indicators. The low-status levels for unduplicated student groups for ELA and Math highlight the need to continue to provide additional academic supports and services for unduplicated students in order to help address their academic needs.

Data as stated in the Reflections portion of the LCAP document also demonstrate from the modified CAASPP testing from 2021-2022 that unduplicated students have made progress, but continue to struggle more in ELA and Math than All Students.

- From CAASPP 18/19 (pre-pandemic) to CAASPP 21/22 district-wide ELA Met or Exceeded grew from 52.04% to 52.27% by +0.23% demonstrating the district is returning to pre-pandemic results
- From CAASPP 18/19 (pre-pandemic) to CAASPP 21/22 district-wide Math Met or Exceeded grew from 39.32% to 39.37% by +0.05% demonstrating the district is returning to pre-pandemic results
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide ELA students grew from -3.3 points from standard to -1.3
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide Math students grew from -47.9 points from standard to -30.7
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide ELA unduplicated students grew from -60.8 points from standard to -46.5
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide Math unduplicated students grew from -95.3 points from standard to -84.2
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide ELA English Learner students grew from -85.6 points from standard to -66.4
- From CAASPP 20/21 (optional year to complete CAASPP) to CAASPP 21/22 district-wide Math English Learner students grew from -117.6 points from standard to -97.1

This data along with feedback from parents and staff including teacher input has helped identify the specific areas of need for students addressed by this goal and actions.

The following actions will be provided to support the academic growth of unduplicated students to help narrow and close these existing gaps. While these actions will be provided LEA-wide and will support all students, they were designed to meet the unique needs of low-income and English Learners first. These actions will provide intervention and supplemental materials to support these learning gaps and also mitigate the impact of the pandemic on students. In addition, the professional development provided to staff will build capacity to ensure staff is prepared to meet the unique learning needs of ELs, low-income, and Foster Youth. The district will continue with a focus on professional development in early literacy to build reading skills. Write from the Beginning and Beyond and Thinking Maps will provide our unduplicated students with skills to organize, plan and improve their writing which is an area of need, especially for low-income and ELs students who fell below all students in the writing domain of the ELA Smarter Balanced assessment. Maintaining a data assessment platform will ensure that adequate progress monitoring is taking place throughout the school year to early identify students who are struggling and properly respond to their learning needs. This is especially important for our low-income and ELs to ensure they are receiving the appropriate interventions to close existing achievement gaps. While all students will benefit from these academic supports, they are essential for our low-income and English Learners because they often do not have access to tutoring outside of the school day and our EL families have language barriers that limit the at-home support that they are able to provide to their students.

- 1.1 Provide Professional Development for Staff
- 1.2 Write from the Beginning and Thinking Maps Implementation
- 1.3 Data and Assessment Platform
- 1.4 Intervention Programs
- 1.5 Supplementary Academic Materials

- 1.6 Language Acquisition Support Services

As a result of these additional supports, we expect state test scores to increase for unduplicated pupils. Included but not limited to CAASPP, CAST, and ELPAC.

Goal #2: Ensure campus safety and positive school culture at all school sites. These elements included student engagement, equitable treatment & inclusion, health, and social/emotional well-being to meet the needs of the whole child in order to increase attendance and overall school connectedness.

The 2022 dashboard data for the Suspension Rate for all students was High. English Learners as well as Socioeconomically Disadvantaged students were High. This data highlights the need to continue to provide additional school connectedness support and services for all, and unduplicated students in order to help address behavior, attendance, and school connectedness. The gaps in suspension rates continued to persist throughout the pandemic with our EL, and SED students having higher suspension rates as noted below and indicated in the reflections section of the plan.

School Climate Suspension Rates

- All Students: Status= High 3.2% suspended at least one day
- English Learners: Status= High 4.9% suspended at least one day
- Foster Youth: NA (less than required student count to produce data)
- Socioeconomically Disadvantaged: Status= High 3.4% suspended at least one day
- Unduplicated Students= 1.82%

* These percentages have decreased since the 2021-2022 school year

The 2022 dashboard reflects that all students chronic absenteeism was Very High. This includes English Learners and Socioeconomically Disadvantaged students. A gap also exists for unduplicated students in the area of attendance with both ELs and Socioeconomically Disadvantaged students. All students were 21.4% chronically absent. English Learners were 31.4% chronically absent. Socioeconomically Disadvantaged students were 30.0% chronically absent. As indicated in the reflections section of this plan, our EL, Foster Youth, and SED students had lower attendance rates during the most recent school year which indicates a need to provide additional support to re-engage our students in attending school regularly.

Pupil Engagement Attendance

- All Students: 93.37%
- English Learners: 92.61%
- Foster Youth: 97.84%
- Socioeconomically Disadvantaged: 92.74%
- Unduplicated Students: 92.75%

This data along with an analysis of our LCAP Spring survey and stakeholder feedback has shaped the development of this goal and actions.

The following actions will be provided to promote and increase school connectedness for unduplicated students and their families in order to help narrow and close these existing gaps. These actions are designed to improve connectedness by providing a safe and positive climate that addresses the needs of the whole child leading to decreases in suspension and absenteeism rates. While these actions will be provided LEA-wide and will support all students, they were designed to meet the unique needs of low-income and English Learners first as they had higher rates of suspension and chronic absenteeism. Providing a tiered approach to school discipline through PBIS will support the use of positive and proactive responses to student behaviors with the intended outcome of reducing suspension rates for unduplicated students. The district is increasing its actions in addressing social and emotional needs.

PBIS and an increased emphasis on the SEL needs of students are aimed at improving the school climate to increase connectedness and improve attendance. The addition of a district-wide social/emotional learning program and the addition of an additional school psychologist will help address these needs. Our psychologists will be critical in supporting the SEL needs of our unduplicated students who often have increased trauma and may lack access to counseling and mental health services outside of the school day. The truancy monitoring system will allow us to provide timely interventions to students who are missing school and provide the necessary supports to eliminate the barriers preventing them from attending school. Ensuring safety supports are in place will also support the SEL needs of our low-income, ELs and Foster Youth by providing systems and structures to increase their sense of safety and increase family communication and engagement. These actions will provide activities to support these gaps and also mitigate the impact of the pandemic on students. While all students will benefit from these supports, they are essential for our low-income and English Learners in modeling appropriate behavior, school connectedness, and positive attendance rates.

- 2.1 PBIS Implementation
- 2.2 School Safety Supports
- 2.3 Parent Education Forums
- 2.4 Truancy Monitoring Systems
- 2.5 Health supports for Students
- 2.6 School Psychologist

As a result of these additional supports, we expect chronic absenteeism rates and suspension rates to decrease and attendance rates to increase for unduplicated pupils as school connectedness improves.

Goal #3: Focus on college and career readiness which encompasses 21st-century learning skills and leveraging digital learning tools. Students will have equitable opportunities and be prepared to explore a world of pathways once they reach high school. Preparing students for an ever-changing and technologically advancing world.

RBGUSD continues to increase and offer a broad array of electives courses at the middle school. There is also a need to provide rigorous instruction that promotes higher levels of thinking and promotes skills needed for college and career readiness. As evidenced in the 2021-2022 Smarter Balanced Assessment, students need to increase in both ELA and Math including research and inquiry. More so than ever the

global COVID-19 pandemic emphasized the need for all students to have access to technology for educational purposes as well as for communication between families and school.

As noted in the stakeholder engagement portion of the LCAP, a theme supporting Goal 3 was:

- Maintaining technology supports for differentiated learning (Parents, Teachers, and Classified Staff)
- Additional CTE opportunities for students and high achievers (Parents, SCS)

The following actions will be provided to support the academic growth of unduplicated students to help narrow and close these existing gaps. While these actions will be provided LEA-wide and will support all students, they were designed to meet the unique needs of low-income and English Learners first. These actions will provide intervention and supplemental materials to support these learning gaps and also mitigate the impact of the pandemic on students. With the shift to distance learning during the pandemic, the need to bridge the digital divide for unduplicated students was magnified as many of our low-income families lacked devices and connectivity in the home. This action to provide technology devices ensures that our low-income students will have the same access to technology resources needed to support their academic needs. Increasing access to college and career opportunities for unduplicated students is necessary to help close achievement gaps and increase academic performance for unduplicated students. CTE courses provide students with skills to be successful in school and beyond by increasing access and awareness of new career opportunities for unduplicated students. The implementation of AIM (Achievement in Me) district-wide will provide the necessary skills, including higher-order thinking and organization skills, to increase rigor across all content areas. While all students will benefit from these academic supports, they are essential for our low-income and English Learners because they often do not have access to personal technology purchases or access to college and career readiness coursework.

- 3.1 Technology Devices
- 3.2 Career and Technical Education
- 3.3 District-wide AIM Implementation

As a result of these additional supports, we expect an increase in opportunities for participation for unduplicated pupils, this will be measured by increased access to technology and access to CTE courses which will be measured by increasing the number of students enrolled. These additional opportunities will increase student engagement which will translate to increases in the state assessment, particularly around higher thinking skills as measured by the "Research and Inquiry" domain of the ELA CAASPP assessment.

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

There are no contributing actions that will be provided on a limited basis to our unduplicated pupils. The actions provided above along with non-contributing actions will address the needs of low-income, English Learners and Foster Youth pupils and improve services by the percentage required.

Action 1.6 for English Learners. In addition to the school-wide actions listed above, the following action is being provided on a limited basis to help support the unique needs of English Learners to support their language acquisition leading towards proficiency. This action, in addition to the LEA actions listed above will ensure that we are increasing and improving services for the unduplicated students by the required percentage.

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.

District does not receive additional concentration grant add-on funding; Unduplicated Pupil Count is 51%.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:21.45	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:17.08	N/A

2023-24 Total Expenditures Table

Totals		LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals		\$1,014,868.00	\$140,232.04			\$1,155,100.04	\$768,965.77	\$386,134.27

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide professional development for staff.	English Learners Foster Youth Low Income	\$59,886.76				\$59,886.76
1	1.2	Write from the Beginning and Thinking Maps Implementation.	English Learners Foster Youth Low Income	\$11,800.56				\$11,800.56
1	1.3	Data and assessment platform.	English Learners Foster Youth Low Income	\$62,530.65				\$62,530.65
1	1.4	Intervention Programs.	English Learners Foster Youth Low Income	\$111,214.02				\$111,214.02
1	1.5	Supplementary Academic Materials.	English Learners Foster Youth Low Income	\$189,450.00				\$189,450.00
1	1.6	Language Acquisition Support Services.	English Learners	\$15,846.67				\$15,846.67
2	2.1	PBIS Implementation.	English Learners Foster Youth Low Income	\$75,728.59				\$75,728.59
2	2.2	School Safety Supports.	English Learners Foster Youth Low Income	\$215,083.24				\$215,083.24
2	2.3	Parent Education Forums.	English Learners Foster Youth Low Income	\$2,700.00				\$2,700.00
2	2.4	Truancy Monitoring System.	English Learners Foster Youth	\$12,200.00				\$12,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.5	Health Supports for Students.	English Learners Foster Youth Low Income	\$36,833.99				\$36,833.99
2	2.6	School Psychologist.	English Learners Foster Youth Low Income	\$35,058.01				\$35,058.01
2	2.7	Speech Pathologist.	Speech students Students with Disabilities		\$140,232.04			\$140,232.04
3	3.1	Technology Devices.	English Learners Foster Youth Low Income	\$64,699.63				\$64,699.63
3	3.2	Career and Technical Education.	English Learners Foster Youth Low Income	\$69,099.49				\$69,099.49
3	3.3	District-Wide AIM Implementation.	English Learners Foster Youth Low Income	\$52,736.39				\$52,736.39

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
\$10,193,534.00	\$1,014,868.00	9.96%	0.00%	9.96%	\$1,014,868.00	0.00%	9.96 %	Total:	\$1,014,868.00
								LEA-wide Total:	\$1,014,868.00
								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	Provide professional development for staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$59,886.76	
1	1.2	Write from the Beginning and Thinking Maps Implementation.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,800.56	
1	1.3	Data and assessment platform.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$62,530.65	
1	1.4	Intervention Programs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$111,214.02	
1	1.5	Supplementary Academic Materials.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$189,450.00	
1	1.6	Language Acquisition Support Services.	Yes	LEA-wide	English Learners	All Schools	\$15,846.67	

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	2.1	PBIS Implementation.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,728.59	
2	2.2	School Safety Supports.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,083.24	
2	2.3	Parent Education Forums.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,700.00	
2	2.4	Truancy Monitoring System.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,200.00	
2	2.5	Health Supports for Students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,833.99	
2	2.6	School Psychologist.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,058.01	
3	3.1	Technology Devices.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,699.63	
3	3.2	Career and Technical Education.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$69,099.49	
3	3.3	District-Wide AIM Implementation.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,736.39	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$813,259.84	\$942,132.00

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	Provide professional development for staff.	No	\$0.00	\$0.00
1	1.2	Write from the Beginning and Thinking Maps Implementation.	No	\$0.00	\$0.00
1	1.3	Data and assessment platform.	Yes	\$92,652.85	\$94,526.75
1	1.4	Intervention Programs.	Yes	\$196,400.34	\$150,087.60
1	1.5	Supplementary Academic Materials.	Yes	\$69,287.86	\$180,320.42
1	1.6	Language Acquisition Support Services.	No	\$0.00	\$0.00
2	2.1	PBIS Implementation.	Yes	\$76,225.20	\$154,698.64
2	2.2	School Safety Supports.	Yes	\$58,012.25	\$41,937.99
2	2.3	Parent Education Forums.	Yes	\$1,136.52	\$13,700.94
2	2.4	Truancy Monitoring System.	Yes	\$10,750.00	\$11,925.38

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	2.5	Health Supports for Students.	Yes	\$55,997.81	\$30,571.20
2	2.6	School Psychologist.	No	\$0.00	\$0.00
2	2.7	Speech Pathologist.	No	\$3,251.84	\$0.00
3	3.1	Technology Devices.	Yes	\$82,347.98	\$124,137.44
3	3.2	Career and Technical Education.	Yes	\$119,790.13	\$88,574.45
3	3.3	District-Wide AIM Implementation.	Yes	\$47,407.06	\$51,651.19

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)
\$942,132.00	\$810,008.00	\$945,637.53	(\$135,629.53)	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	1.3	Data and assessment platform.	Yes	\$92,652.85	\$94,526.75		
1	1.4	Intervention Programs.	Yes	\$196,400.34	\$150,087.60		
1	1.5	Supplementary Academic Materials.	Yes	\$69,287.86	\$180,320.42		
2	2.1	PBIS Implementation.	Yes	\$76,225.20	\$154,698.64		
2	2.2	School Safety Supports.	Yes	\$58,012.25	45443.52		
2	2.3	Parent Education Forums.	Yes	\$1,136.52	\$13,700.94		
2	2.4	Truancy Monitoring System.	Yes	\$10,750.00	\$11,925.38		
2	2.5	Health Supports for Students.	Yes	\$55,997.81	\$30,571.20		
3	3.1	Technology Devices.	Yes	\$82,347.98	\$124,137.44		
3	3.2	Career and Technical Education.	Yes	\$119,790.13	\$88,574.45		
3	3.3	District-Wide AIM Implementation.	Yes	\$47,407.06	\$51,651.19		

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)
\$9,656,950.00	\$942,132.00	.04%	9.80%	\$945,637.53	0.00%	9.79%	\$357.25	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- 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 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).

California Department of Education
January 2022