LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Red Bluff Joint Union High School District
CDS Code: 52-71639-0000000
School Year: 2023-24
LEA contact information:
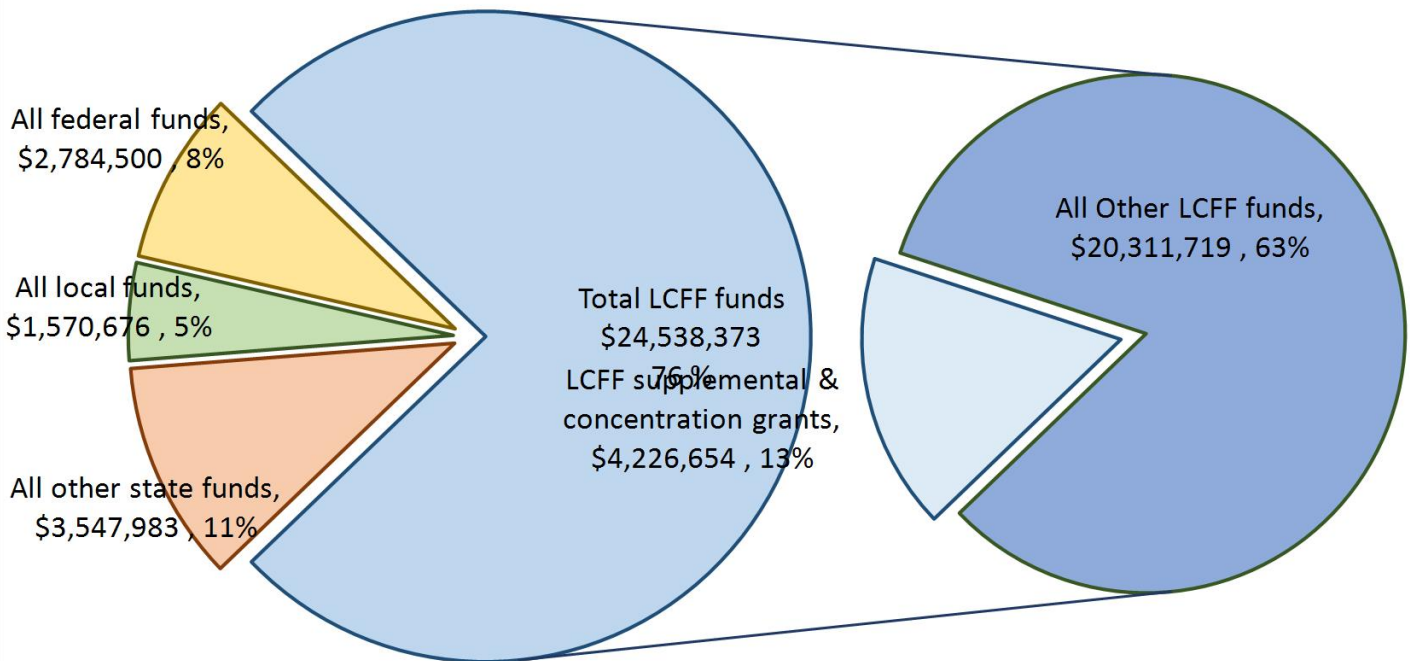Todd Brose
Superintendent
tbrose@rbhsd.org
530.529.8704

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

All federal funds, $2,784,500 , 8%

All local funds, $1,570,676 , 5%

All other state funds, $3,547,983 , 11%

Total LCFF funds $24,538,373 76%

LCFF supplemental & concentration grants, $4,226,654 , 13%

All Other LCFF funds, $20,311,719 , 63%

This chart shows the total general purpose revenue Red Bluff Joint Union High 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 Red Bluff Joint Union High School District is $32,441,532, of which $24,538,373 is Local Control Funding Formula (LCFF), $3,547,983 is other state funds, $1,570,676 is local funds, and $2,784,500 is federal funds. Of the $24,538,373 in LCFF Funds, $4,226,654 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
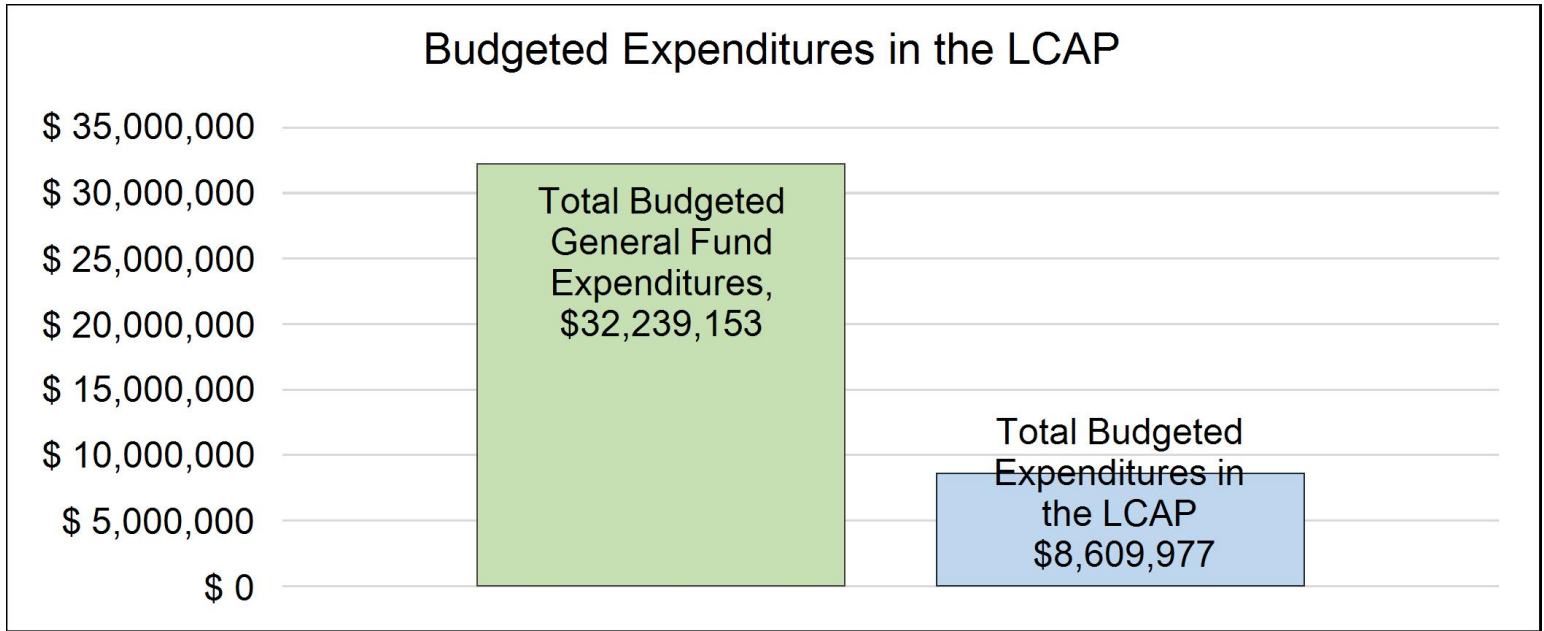
This chart provides a quick summary of how much Red Bluff Joint Union High School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Red Bluff Joint Union High School District plans to spend $32,239,153 for the 2023-24 school year. Of that amount, $8,609,977 is tied to actions/services in the LCAP and $23,629,176 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not included in the LCAP consist of general education teachers, some special education programs, transportation, utilities, administration, athletics, extra duty assignments, numerous categorical programs, and other restricted grants.

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

In 2023-24, Red Bluff Joint Union High School District is projecting it will receive $4,226,654 based on the enrollment of foster youth, English learner, and low-income students. Red Bluff Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Red Bluff Joint Union High School District plans to spend $4,362,327 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23
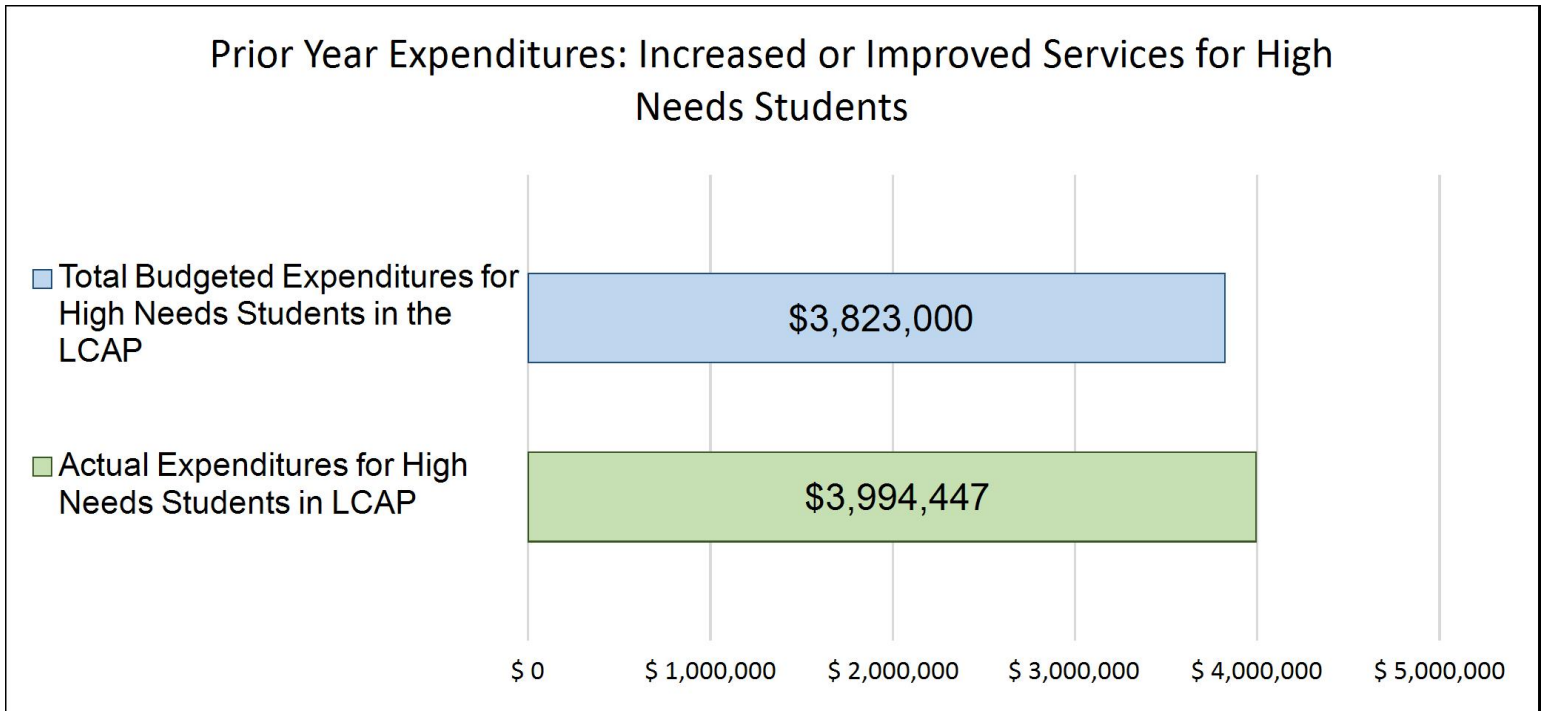
This chart compares what Red Bluff Joint Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Red Bluff Joint Union High School District estimates it has spent on actions and services that 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, Red Bluff Joint Union High School District's LCAP budgeted $3,823,000 for planned actions to increase or improve services for high needs students. Red Bluff Joint Union High School District actually spent $3,994,447 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
Red Bluff Joint Union High School District	Todd Brose Superintendent	tbrose@rbhsd.org 530.529.8704

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.

SCHOOL AND COMMUNITY DESCRIPTION

The Red Bluff Joint Union High School District is located in Northern California, 120 miles north of Sacramento on the I-5 corridor. The 157-acre campus serves the city of Red Bluff, with a population of about 13,300 residents, in addition to the many surrounding rural communities. The primary occupations of our residents are related to agriculture, recreation, service industries, and health care. As the only comprehensive high school in the 2600 square mile district, we serve a diverse social, economic, and ethnic enrollment of about 1,750 students in grades 9, 10, 11, and 12. The
district consists of two schools, Red Bluff Union High School and Salisbury High School. Salisbury High School serves as the district's continuation high school. Six different associate districts send us students that extend as far as the small mountain town of Manton to the east to the even smaller
community of Platina to the west. Because our district boundaries are so spread out, many of our students spend hours each day on a school bus. The nearest community college is Shasta College located in Redding, and the nearest state university is California State University, Chico. Because
we are fairly isolated, the school often serves as the social and cultural hub of the community, with many students and adults participating in school functions. The demographics of the district indicates a great deal of diversity. Currently, 67% the student population is considered in low socioeconomic status. The Hispanic equity group makes up 38% of the student population with 6% considered English Learners. Red Bluff Joint Union High School District is a well-established high school that has enjoyed over 120 years of interactive relationships with our community. Shared decision-making and interest based bargaining are standard operating procedures which creates tremendous buy-in and cohesion throughout the school and community. These traits are the cornerstones of a positive school atmosphere that encourages implementing new ideas, risk-taking, and meaningful change. In addition, all stakeholders are given the opportunity to be empowered, respected, and listened to helping to create an environment that is people friendly and is greatly appreciated by most of our stakeholders.

Reflections: Successes

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

Coming out of the pandemic, the district placed a strong focus on Social Emotional Learning for staff and students. The implementation of the Advisory period for students was instrumental in the delivery of SEL. Staff led trainings in the area of SEL, Inclusive Practices. and Differential Instruction was provided throughout the school year. Both schools in the district participated in a full WASC review and the findings corroborated the advancement of SEL practices throughout the entire district. The continued development of the GRIT center provided more services to students who are in the need of Behavioral and Mental Health Services. Local data indicates a decrease in suspensions for the 2022-2023 school year. Local data measuring students sense of belonging indicates that there is a slight increase in student connections. Dual enrollment and CTE continues to be a successful district program. Again, the WASC committee validated these successes in their report. Finally, ELPAC results were encouraging as the district saw a slight increase at the same time as it's EL rate is at its all-time high.

Through local data the district identified the need for basic essentials for Homeless and Foster Youth. As a result, the Closet was developed to provide free clothing, hygiene products, and other items. Students are accessing these items and are feeling better about themselves and attending school more regularly.

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.

In reviewing the data, it is quite obvious that the pandemic had a significant impact on student academic learning. Though there was a slight increase in English/Language Arts CAASPP results, Math showed a decline. Graduation rates also slipped, though prior prior year local graduation requirements were waived due to the pandemic. The dashboard indicated an increase in suspension rate in 2021-2022. The district believes this was do to the full return to in-class instruction in 2021-2022 and current local data indicates this number is improving. Gaps exist between the EL, Students with Disabilities and all other student populations, especially in the area of CAASPP scores and graduation rates.

The district has taken steps to address these areas. Specifically, it has increased professional development for co-teaching so SWD can better access the core curriculum. A six week wheel rotation provides for CTE access to SWDs. Inclusive practices training for teachers focused on using ELPAC results to assist in driving instruction. This was led by the district's EL teachers. Universal Design for Learning training led by teacher leaders focused on strategies for integrated support in classrooms.

LCAP Highlights

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

The District provided increased resources to SEL with its staff and students. This was necessary in order to assist with the emotional impacts from the pandemic. While this LCAP will continue to have this as a priority it provides for more emphasis on student learning outcomes. Data from our parnet survey supports this emphasis as well. Actions that support academic improvements are: full-time A-G Advisor; full-time attendance liaison; an MTSS committee at both sites addressing Tier 1 and Tier 2 academic supports; making improvements based on teacher and student surveys to the Advisory class; providing department time to focus on essential standards. common assessments and student mastery; continuing with the CTE Wheel; using evidence based instructional strategies; increasing Dual Enrolled courses in Social Science while entering into a three-year Dual Enrollment Agreement w/ Shasta college; increasing ELD support at SHS; utilizing teacher leaders to build capacity; begin construction on a new student support facility and students with disability facility at RBHS; and expanding the current GRIT Center.

Furthermore, the district continues to recognize the need for diversity, equity, and inclusion among students and staff. Surveys done with students, staff, and community demonstrate indicated that students and staff feel they are a part of a diverse setting, however, there needs to be more discussion in classrooms about equity, race, diversity and culture. This plan commits to a 3-year professional development plan that involves building staff leaders around these important topics. This LCAP also reflects additional resources in the area of student behavioral health, A-G improvements, and credit recovery courses.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

A number of stakeholder meetings were held to review the progress of the previous LCAP and the current Local Continuity and Attendance Plan. The meetings also included analyzing local data and to determine goals, metrics, and actions to support the 2021-2023 LCAP. Stakeholder groups and dates met include:

RBHS School Site Council: 09/13/2022; 12/06/2022; 03/14/2023; 05/09/2023
SHS Parent Advisory Group: 09/07/2021; 11/09/2021; 02/08/2022; 04/05/2022; 05/17/2022
District English Learner Advisory Committee (DELAC): 09/13/2022; 11/08/2022; 02/0/2023; 04/25/2023
RBHS Department Chairs: 3/8/22; 3/22/22; 4/15/22
SHS Staff: 04/01/22
Red Bluff Union High School Teachers Association: 05/03/2023
California School Employees Association: 05/02/2023
Red Bluff Alums for Justice: Consulted on 05/24/2023
District Parents of Students with Disabilities survey: May 2023

Written responses to the questions from the District English Learner Advisory Committee and School Site Council were provided at the 04/25/2023 and 05/09/2023 meetings respectively.

The content of the meetings included: review of previous LCAP goals; review of metrics; review of Local Control Plan for 2021-2024; proposed goals for the 2023-2024; review of proposed metrics and actions for the 2021-2024 LCAP. The meetings solicited input from each organization regarding the progress and lack of progress the district is making towards the goals in the LCAP. Administration worked with all stakeholders in analyzing the input as it developed the draft LCAP for consideration.

The district conducted a student survey on diversity, equity, and inclusion twice in the 2022-2023 school year. Results from the fall and spring were reviewed by administration in comparison to the 2021-2022 school year and reported out to the staff. An additional survey of students in May focused on student and adult connections. Finally, a survey was sent to parents and community regarding school climate in May of 2023. This helped guide development in goal three of this LCAP.

A summary of the feedback provided by specific educational partners.

The increased resources regarding Social Emotional Learning for both staff and students was identified as a strength. This was verified in both WASC reports for the respective sites. It was clear that student academic outcomes outside of ELPAC results and College and Career Readiness, have stagnated or declined. The district educational partners, including the board, would like to see more emphasis placed on

instructional practices in the classroom. This includes developing a clear process to convey mastery of content standards across grade levels. To be clear, this is in addition to the SEL work that will continue within the district.

Furthermore, feedback clearly indicates that the district should be working towards a more comprehensive intervention system across all Tiers. Though the District is offering an number of credit recovery options, there needs to be more opportunity for academic achievement. Finally, the feedback is asking for improvements be made to the Advisory period in order to have more teacher and student engagement.

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

During the 2022-2023 school year, through the Differentiated Assistance process, the district analyzed root causes for the lack of academic performance across all student population groups. As a result, the district identified a problem statement and is implementing steps to address student academic achievement. As a result of this process, which involved administration, department chairs, School Site Council, DELAC, and other stakeholders, the following problem statement was agreed upon: "There is not a clear process to convey mastery of content standards across grade levels." Furthermore, the district and stakeholders agree the each department needs to define the following: 1. Essential Standards, 2. Common Assessment, 3. Mastery. During the 2023-2024 school year, teachers will tailor instruction in order to improve student mastery and academic outcomes by analyzing student data from common assessments that are linked to essential standards.

Actions will continue to specifically address the diversity, equity, and inclusion among students and staff within the district. This includes moving into year three of a professional development plan focused on diversity, equity and inclusion through the lens of social and emotional learning and student behavioral health.   It also includes continuing using student surveys to assess the students perspective on diversity, equity, and inclusion. Staff will use these assessments, along with the resources and playbook it has purchased to assist teachers in the classroom, to address these topics with students.   Furthermore, to improve inclusion to our students with disabilities, a metric was added with specific actions to support our students with disabilities regarding access to core content, assistance with filling out the FAFSA, and the creation of a transition matrix. The district is also revising its hiring practices to promote diversity, equity, and inclusion among staff.

Goals and Actions

Goal

Goal #	Description
1	Preparing our students for post-secondary opportunities

An explanation of why the LEA has developed this goal.

It has been a main goal every year for Red Bluff Joint Union High School District to prepare our students for opportunities to continue their education. The district is aware that this includes 2-year colleges, 4-year universities, as well as tech and trade schools. The metrics indicate that the district can improve it's A-G percentage. This includes increasing the rate of A-G completers among Hispanics. Furthermore. not only is it important to offer a rigorous college preparatory curriculum but to also provide assistance in applying for the FAFSA so students can take advantage of financial aide.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students enrolled in AP and Dual Enrolled courses	AP/Dual Enrollment: 2019/2020- 473 Students	AP/Dual Enrollment: 2021/2022- 852 **ECS is considered a DE class. In 2022-2023, ECS will no longer be a required class. It is expected that this number will decrease.	AP/Dual Enrollment: 2022/2023- 581 **ECS is considered a DE class. In 2022-2023, ECS will no longer be a required class. It is expected that this number will decrease.		AP/Dual Enrollment: 2023/2024- 500 Students
Percent of AP tests with scores of 3 or better	Percent of AP tests with scores of 3 or better: 2019/2020- 88%	Percent of AP tests with scores of 3 or better: 2020/2021- 60.6%	Percent of AP tests with scores of 3 or better: 2021/2022- 63.3%		Percent of AP tests with scores of 3 or better: 2023/2024- 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G completion rate	A-G Completion Rate 2019/2020: All Students- 21% Hispanic- 16.5% White- 23%	A-G Completion Rate 2020/2021: All Students- 18.6% Hispanic- 13.7% White- 21.2% English Learners- 0% SWD- 0% Economically Disadvantaged- 11.5% Homeless- 8.4%	A-G Completion Rate 2021/2022: All Students- 22.0% Hispanic- 22.7% White- 22.54% English Learners- 10.0% SWD- 6.5% Economically Disadvantaged- 16.4% Homeless- 7.5%		A-G Completion Rate 2023/2024: All Students- 30% Hispanic- 30% White- 30%
ACT participation and performance	ACT Participation Rate and Performance: 2019/2020- 51% Percent of students scoring above a 21: 2019/2020- 35%	ACT Participation Rate and Performance: 2020/2021- Data not available due to COVID-19. Percent of students scoring above a 21: 2020/2021- Data not available due to COVI-19.	No longer a metric due to changes in college entry exam requirements		
CAASPP Results	CAASPP Results: Percent meeting or exceeding state standard	CAASPP Results: Percent meeting or exceeding state standard	CAASPP Results: Percent meeting or exceeding state standard		CAASPP Results: Percent meeting or exceeding state standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English/Language Arts 2019/2020- No results due to Covid-19 2018/2019- 41.36% Math 2019/2020- No results due to Covid-19 2018/2019- 19.8%	E/LA 2020/2021 All Students- 32.45% Hispanic- 23.93% White- 36.05% English Learner- Too few students Homeless- 30.77% SWD- 7.89% Economically Disadvantaged- 30.71% MATH 2020/2021 All Students- 21.09% Hispanic- 16.67% White- 23.21% English Learner- Too few students Homeless- 29.16% SWD- 2.63% Economically Disadvantaged- 18.03%	E/LA 2021/2022 All Students- 44.91% Hispanic- 40.91% White- 46.09% English Learner- 4.55% Homeless- 41.67% SWD- 8.69% Economically Disadvantaged- 42.29% MATH 2021/2022 All Students- 16.97% Hispanic- 147.37% White- 19.70% English Learner- 4.55% Homeless- 30.76% SWD- 0.0% Economically Disadvantaged- 15.66%		English/Language Arts- 50% Math- 30%
Bi-literacy	Number of students attaining Bi-literacy: 2019/2020- 25	Number of students attaining Bi-literacy: 2020/2021- 20	Number of students attaining Bi-literacy: 2021/2022- 12		Number of students attaining Bi-literacy- 30

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of seniors completing the FAFSA	Percentage of seniors completing FAFSA:	Percentage of seniors completing FAFSA- 69%	2022-2023 Percentage of seniors completing FAFSA or choosing to opt out- 86%		Percentage of seniors completing the FAFSA or choosing to opt out- 90%
Number of students attending 2-year and 4-year programs out of High School (National Clearinghouse)	See Year 1 Outcome	This data was unavailable at the time of LCAP adoption. It will be updated in August 2022.	The district is having difficulty extracting this information. As soon as it's resolved it will be updated.		
Student access to standards based curriculum as measured by Williams/SARC reporting.	Williams/SARC report show that all students have access.	Williams/SARC reports show that all students have access.	Williams/SARC reports show that all students have access.		Williams/SARC reports show that all students have access.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide professional development to all district counselors.	Contract with Hatching Results to continue professional development to all district counselors.	$50,000.00	No
1.2	Increase Dual Enrolled and AP Courses to students.	The district will fund 14 Advanced Placement sections and 19 Dual Enrolled sections. Additional Dual Enrolled sections will be offered in World History. The district will partner with Shasta College to develop more Dual Enrolled courses.	$710,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Revise salary schedule to include column for Master's Degree to encourage Dual Enrolled eligible candidates for vacant teaching positions. (COMPLETED)	Revise salary schedule. [Include increase cost to current staff that is affected by the salary adjustment]		
1.4	Use National Clearing House data to track the post-secondary progress of our students.	National Clearinghouse contract.	$1,500.00	No
1.5	Provide assistance to students with disabilities in filling out FAFSA and college application forms.	Portion of Para Educator salary and portion of Education Specialists salary to assist with FAFSA.	$120,000.00	No
1.6	Partner with GEAR-UP to provide supplemental college readiness services to students (COMPLETED)	[In Kind Match w/ GEAR UP]		No
1.7	Develop a transition matrix for students with disabilities. (Completed)	Portion of Workability Technician salary to develop matrix.		
1.8	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Testand AP testing	Fund part-time teacher on assignment to be a curriculum and assessment coordinator.	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Provide staffing and supports for core and supplemental counseling services to students and to implement equity-driven staffing assignments, course scheduling, and provide credit recovery throughout the school year.	Maintain counseling staff at Salisbury High School and increase counseling staff at RBHS.	$970,885.00	Yes
1.10	Maintain an A-G Advisor	Maintain an A-G Advisor. This is a certificated teacher on assignment that monitors the A-G progress for all students (with a primary focus on foster youth, low-income students, and English learners) for two years.	$110,000.00	No
1.11	A-G credit recovery courses	Provide A-G credit recovery courses for core subjects in order to get students back on track.	$40,000.00	No
1.12	A-G Professional Development	Provide professional development for AP teachers.	$15,000.00	No
1.13	AP Testing	Provide for the AP testing fees to foster youth, low-income students, and English learners.	$15,000.00	No
1.14	Monitor progress of transition plans for students with disabilities	Portion of Workability Technician salary to tracking transition plans..	$8,000.00	No

Goal Analysis [2022-23]

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

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

The district continues to make progress regarding this goal. Substantial work was done with common assessments within departments during the second semester. The district will be placing more emphasis on student academic outcomes as it continues its focus on SEL. The A-G Advisory position was not filled until August. It took a semester for the Advisor to plan the A-G recovery classes. A-G recovery classes were offered to students in the second semester but not to all core subject areas. This will be expanded in 2023-2024.

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.

Goal 1.5 expenditure increased as more Educational Specialists time was used.
Goal 1.7 decreased as the the cost for the A-G recovery class was included in the A-G Advisory position.
Goal 1.10 and Goal 1.11 was a decreased expenditure due the A-G Advisory position was not filled until August. It took a semester for the Advisor to plan the A-G recovery classes. A-G recovery classes were offered to students in the second semester but not to all core subject areas. This will be expanded in 2023-2024.

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

Comprehensive training provided to counselors along with the work of the A-G Advisor resulted in classroom lessons around academic planning. Tracking A-G more closely allowed the district to identify students that were one or two courses short of the requirements to recover and become A-G eligible. Focus on Dual Enrolled and Advanced Placement courses has resulted in surpassing the overall goal after year three of this LCAP.

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.

Metric ACT participation and performance has been removed. The district no longer provides the test to all Juniors, and not all Universities are requiring entrance tests.
Action 1.3 was completed.
Action 1.6 was completed
Action 1.7 was completed
Action1.9- The district will be increasing counseling staff at RBHS by adding a fifth counselor. This will reduce the caseload and provide improved services to our Foster Youth, Homeless, and EL populations.
Action 1.10 and Goal 1.11 expenditures were adjusted accordingly now that the district will have a full-year with the A-G Advisor.

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

Goals and Actions

Goal

Goal #	Description
2	Provide comprehensive academic intervention to all students.

An explanation of why the LEA has developed this goal.

Data from the Dashboard and local assessment shows a need for a comprehensive response to intervention program for the district. In addition, the COVID-19 pandemic has brought upon learning loss among all grade levels, primarily 9th and 10th grade. The district will need to provide credit recovery options as well as intervention for its students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Four-year adjusted cohort graduation rate	Four-Year2019/2020 Graduation Rate: All students- 90.1% Hispanic students- 92.8% English Learners- 81.8% Students w/ Disabilities- 73.2% Economically disadvantaged students- 88% White students- 89.9%	Four-Year Cohort 2020/2021Graduation Rate: All students- 85.5% Hispanic students- 83.5% English Learners- 77.1% Students w/ Disabilities- 68.8% Economically disadvantaged students- 83.1% White students- 88.3% Homeless- 75.9%	Four-Year 2021/2022Graduation Rate: All students- 93.8% Hispanic students- 91.4% English Learners- 86.4% Students w/ Disabilities- 83.6% Economically disadvantaged students- 92.2% White students- 96.1% Homeless- 86.9%		Graduation Rate: All students- 93% Hispanic students- 93% English Learners-89% Students w/ Disabilities-85% White students-93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*The district has graduated 111 students this year under the AB130 guidelines.			
CAASPP Results	CAASPP Results- Percent meeting or exceeding state standard: English/Language Arts 2019/2020- No results due to Covid-19 2018/2019- 41.36% Math 2019/2020- No results due to Covid-19 2018/2019- 19.8%	CAASPP Results: Percent meeting or exceeding state standard E/LA 2020/2021 All Students- 32.45% Hispanic- 23.93% White- 36.05% English Learner- Too few students Homeless- 30.77% SWD- 7.89% Economically Disadvantaged- 30.71% MATH 2020/2021 All Students- 32.45% Hispanic- 16.67% White- 23.21% English Learner- Too few students Homeless- 29.16% SWD- 2.63%	CAASPP Results: Percent meeting or exceeding state standard E/LA 2021/2022 All Students- 44.91% Hispanic- 40.91% White- 46.09% English Learner- 4.55% Homeless- 41.67% SWD- 8.69% Economically Disadvantaged- 42.29% MATH 2021/2022 All Students- 16.97% Hispanic- 147.37% White- 19.70% English Learner- 4.55% Homeless- 30.76% SWD- 0.0%		CAASPP Results- Percent meeting or exceeding state standard: English/Language Arts- 50% Math- 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Economically Disadvantaged- 18.03%	Economically Disadvantaged- 15.66%		
ELPAC Results	ELPAC Performance Levels 2018/2019- 18.52% Proficient Level 4- 18.52% Level 3- 20.37% Level 2- 25.93% Level 1- 35.19%	2020-2021 Summative ELPAC Level 4 (Well Developed)-15.12% Level 3 (Moderately Developed)- 26.74% Level 2 (Somewhat Developed)- 27.91% Level 1 (Minimally Developed)- 30.23%	2021-2022 Summative ELPAC Level 4 (Well Developed)-15.57% Level 3 (Moderately Developed)- 35.23% Level 2 (Somewhat Developed)- 30.73% Level 1 (Minimally Developed)- 18.47%		ELPAC Performance Levels- 25% Level 4
Least Restrictive Environment (LRE) for Students with Disabilities	2019/2020 LRE Results: LRE Regular Class 80% or more- 49.33% LRE Regular Class 40% or less- 28.70%	2019/2020 LRE Results: LRE Regular Class 80% or more- 49.33% LRE Regular Class 40% or less- 28.70%	2021/2022 LRE Results: LRE Regular Class 80% or more- 47.10% LRE Regular Class 40% or less- 19.69%		LRE Results: LRE Regular Class 80% or more- 60% LRE Regular Class 40% or less- 18%
English Language Learner Reclassification Rate	2020/2021 English Language Learner Reclassification Rate: 16.8%	2021/2022 English Language Learner Reclassification Rate: 20%	2021/2022 English Language Learner Reclassification Rate: 20%		English Language Learner Reclassification Rate: 25%
Annual Drop-out rate	2019/2020 Drop-out rate: 2%	2020/2021 Drop-out rate: 5.3%	2021/2022 Drop-out rate: 3.9%		Drop-out rate: 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Summer School and After School Program	The district will provide comprehensive summer school for credit recovery and elective credit to existing and incoming 9th grade students.	$200,000.00	No
2.2	Maintain staffing at Salisbury High School to support unduplicated students, primarily English Learners.	Maintain para educator support to address the needs of English Learners. Maintain additional certificated staff including teachers and counselor to improve services to unduplicated students.	$465,000.00	Yes
2.4	Utilize district wide universal screening in reading and math and provide targeted intervention.	Train staff on how to proctor the screener. Management team and Department Chairs will analyze data to make informed decisions on necessary interventions. Teachers to use student level data to monitor progress. Screener will be given three times per year. District will purchase intervention materials and resources to assist in learning recovery.		No
2.5	Provide extensive opportunities for intervention	Provide credit recovery sections within the school day for credit deficient students. Provide designated instruction sections to English Learner students. Provide sections of Spartan Success classes to 9th and 10th grade students.	$150,000.00	Yes
2.6	Provide additional English Learner	The district will provide a period of ELD designated instruction to EL students at Salisbury High School.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	support to Salisbury High School			
2.7	Research the concept of a school within a school at RBHS to address student behavior and transitioning students to RBHS from alternative programs (COMPLETED)	Portion of administrator time		No
2.8	Establish the Refocus program for student behavior to include restorative practices	Hire a full-time teacher to run the Refocus classroom to support English Learners, Foster Youth, and Low Income students in the Refocus program.	$111,354.00	Yes
2.9	Establish the Refocus program for student behavior to include restorative practices	Hire two Education Behavior Assistants to support English Learners, Foster Youth, and Low Income students in the Refocus program.	$135,088.00	Yes

Goal Analysis [2022-23]

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

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

The district continues to make progress with this goal. The increased services at Salisbury had a positive impact. Finding time as staffing for academic interventions has been a challenge. There were no substantive differences in planned actions and actual implementation of the actions for goal #2.

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.

Budget expenditures and estimated actual expenditures were on track for all but 2.1, 2.2 and 2.5. The district did provide summer school and afterschool tutoring opportunities but our estimated expenditures are $25,000 less than what we budgeted for. This is due to finding personnel to staff a robust program. The district budgeted for $40,000 more for credit recovery and Spartan Success classes. The difference

in expenditure also have to do with staffing and sections available to provide such interventions. Salisbury actual salaries and benefits came in less then budgeted due to a younger staff.

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

We were able to increase designated and integrated instruction for English Learners at Salisbury High School. The credit recovery courses at RBHS resulted in students recovering 460 credits. Summer school credit recovery resulted in students recovering 2,110 credits.

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

Action 2.7 was completed.
The district researched different models for a school within a school and plan to implement a restorative practice program titled Refocus that will begin in 2023-2024. The program will focus on 9th and 10th grade at-risk students to keep them on track for graduation.

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	Increase the diversity, equity, and inclusion of students and staff with a focus on the social and emotional learning for all.

An explanation of why the LEA has developed this goal.
Through the work with its stakeholders, and survey results from students and staff, it was determined that an emphasis be placed providing social emotional learning to our staff and students with a focus on diversity, equity, and inclusion. Again, the effects of the COVID-19 pandemic, requires resources be placed in servicing the mental health of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	2019/2020 Suspension Rate: All students- 3.5% Hispanic students- 3.5% EL students- 3.0% White students- 3.3% Low Socioeconomic students- 4.2% Students w/ Disabilities- 6.0% Homeless- 5.8%	2020/2021 Suspension Rate: All students- 4.3% Hispanic students- 5.2% EL students- 7.1% White students- 4.0% Low Socioeconomic students- 4.8% Students w/ Disabilities- 5.8% Homeless- 3.5% *As of 05/23/22 there has been a total of 176 suspensions. This is not a a total of 176 students as some	2021/2022 Suspension Rate: All students- 5.7% Hispanic students- 4.8% EL students- 7.0% White students- 6.1% Low Socioeconomic students- 7.1% Students w/ Disabilities- 8.7% Homeless- 18.1% *As of 05/01/2023 there has been a total of 152 suspensions. This is not a a total of 152 students as some		Suspension Rate: All students- 2.5% Hispanic students- 2.5% EL students- 2.5% White students- Low Socioeconomic students- 2.5% Students w/ Disabilities- 3.0% Homeless- 3.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students may have been suspended more than once. 88 of these suspensions are for fighting. 64 of the 88 suspensions for fighting are 9th or 10th graders,	students may have been suspended more than once. 70 of these suspensions are for fighting. 50 of the 70 suspensions for fighting are 9th or 10th graders,		
Expulsion Rate	2019/2020 Expulsion Rate: All students- 0.27% Hispanic students- 0.34% EL students- 0.00% White students- 0.28% Low Socioeconomic students- 0.38% Students w/ Disabilities- 0.00% Homeless students- 0.96%	2020/2021 Expulsion Rate: All students- 0.2% Hispanic students- 0.2% EL students- 0.00% White students- 0.3%	2021/2022 Expulsion Rate: All students- 0.1% Hispanic students- 0.0% EL students- 0.00% White students- 0.1%		Expulsion Rate: All students- 0.27% Hispanic students- 0.34% EL students- 0.00% White students- Low Socioeconomic students- 0.38% Students w/ Disabilities- 0.00% Homeless students- 0.96%
Diversity and Equity Survey Favorability	2019/2020 Diversity and Equity Student Favorability Survey: Diversity and Inclusion- 71%	2021/2022 Diversity and Equity Student Favorability Survey: Fall 2021	2022/2023 Diversity and Equity Student Favorability Survey: Fall 2022		Diversity and Equity Student Favorability Survey: Diversity and Inclusion- 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Cultural Awareness and Action- 42% Sense of Belonging- 31%	Diversity and Inclusion- 72% Cultural Awareness and Action- 43% Sense of Belonging- 31% Spring 2022 Diversity and Inclusion- 71% Cultural Awareness and Action- 46% Sense of Belonging- 32%	Diversity and Inclusion- N/A Cultural Awareness and Action- N/A Sense of Belonging- 34% Spring 2023 Diversity and Inclusion- Cultural Awareness and Action- Sense of Belonging-		Cultural Awareness and Action- 55% Sense of Belonging- 60%
Chronic Absenteeism and Attendance	2020/2021 Average Days Absence: Average Days Absent: All students- 22 Hispanic students- 22 EL students- 19 White students- 21 Low Socioeconomic students- 25 Students w/ Disabilities-28 Homeless students- 31	2021/2022 Average Days Absence: Average Days Absent: All students- 21 Hispanic students- 21 EL students- 19 White students- 20 Low Socioeconomic students- 24 Students w/ Disabilities-28 Homeless students- 39 P-2 Actual Daily Attendance: 89.9%	2022/2023 Aeries Data for students with absents of 10% or more as of 05/01/2023: P2 Actual Daily Attendance: 90.3%		Average Days Absent: All students- 8 Hispanic students- 8 EL students- 8 White students- 8 Low Socioeconomic students- 8 Students w/ Disabilities-10 Homeless students-10 P2 Actual Daily Attendance: 93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Least Restrictive Environment (LRE) for Students with Disabilities	2019/2020 LRE Results: LRE Regular Class 80% or more- 49.33% LRE Regular Class 40% or less- 28.70%	2020/2021 LRE Results: LRE Regular Class 80% or more- 49.33% LRE Regular Class 40% or less- 28.70%	2021/2022 LRE Regular Class 80% or more- 47.10% LRE Regular Class 40% or less- 19.69%		LRE Results: LRE Regular Class 80% or more- = 60% LRE Regular Class 40% or less- =18%
Increase diversity of staff to represent the demographics of student population					
Increase number of students taking Ethnic Studies course	Number of students enrolled in Ethnic Studies course- 0	Number of students enrolled in Ethnic Studies course- 0 *The Ethnic Studies course was approved by the board of trustees on 05/19/2022. This course will begin in the 2022/2023 Fall Semester and will be a graduation requirement.	Number of students enrolled in Ethnic Studies course- 400		Number of students enrolled in Ethnic Studies course- 400
ELL students will have access to standards based curriculum as measured by Williams/SARC reporting.	All ELL students have access to standards based curriculum	All ELL students have access to standards based curriculum	All ELL students have access to standards based curriculum		All ELL students have access to standards based curriculum

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey on School Climate			Narrative Results from Parent Survey Provide motivating and engaging classroom lessons Administrators to create an environment that fosters learning Match teaching styles to learning styles Foster an environment in which students feel more comfortable asking for help Focus on school safety: decrease school violence and drug use		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Professional Development in Diversity, Equity, and Inclusion. (Completed)	Use minimum Wednesdays for staff development in the areas of Culturally Responsive Instruction, Implicit Bias, Universal Design for Learning, and Social Emotional Learning.		No
3.2	Utilize Self-Assessment Tool to	Using a Self-Assessment Tool to identify objectives and how to proceed in carrying forth Equity work. This tool includes the		No

Action #	Title	Description	Total Funds	Contributing
	Identify and Plan for Equity Work	Panorama Survey for both staff and students as well as the Social Emotional Learning assessment through Fastbridge.		
3.3	Purchase and Utilize Student and Staff Surveys in Diversity, Equity and Inclusion and SEL	Purchase and utilize Panorama Student Success and Library of SEL resources to help district progress monitor in the areas of Diversity and Inclusion, Cultural Awareness and Action, and Sense of Belonging.	$22,950.00	No
3.4	Focus on student Social Emotional Learning	Integrate SEL strategies into instruction. Utilize a Social Emotional Universal Screener to develop a district baseline and monitor progress as well as identify students at-risk, continue to build resources in emotional wellness (GRIT) Center, such as counseling and tiered interventions to support mental health. Build a support system for new students to help with student connection and access to resources.	$10,000.00	No
3.5	Multi-Tiered System of Support Development	Continue to work on developing a comprehensive tiered system of supports for social emotional and behavioral well being. Maintain an Educational Behavior Coordinator to oversee data collection and progress monitoring, provide professional development and training to staff, and help to facilitate restorative practices on our campuses. Continue to provide a full time mental health therapist and contracted services to meet students' mental health needs. Develop a program to support students who need more intensive emotional, behavioral, and academic services on the main campus to reduce the need for transition to an alternative education setting.	$170,000.00	Yes
3.6	Increase co-teaching classes for learning recovery	Provide professional development in Co-Teaching and increase Co-Teaching sections to 14 in core academics, PE, and Art.	$280,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Actively recruit diverse staff.	Participate in job fairs of various post-secondary institutions. Revise screening methods to include a score for diversity, equity, and inclusion. Revise interview process to include questions regarding diversity, equity, and inclusion.		No
3.8	Develop curriculum for Ethnic Studies course	Portion of Social Science teacher's salary to develop curriculum. (COMPLETED)		
3.9	Provide 7 Sections of Ethnic Studies Courses	Provide 14 one semester sections of Ethnic Studies for all 9th Grade Students	$120,000.00	No
3.10	Maintain a fulltime Behaviorist for Alternative Education	Behaviorist will be assigned to Salisbury High School and provide training to staff, assist in the development of the MTSS system, and work with students to improve behaviors.	$115,000.00	No
3.11	Maintain Advisory periods at RBHS and SHS.	Maintain Advisory periods so students can be involved in school activities, partake in surveys, and make positive connections with other students and staff.	$200,000.00	No
3.12	Provide a budget to the SEL Coordinator	The SEL coordinator will budget for materials, supplies, training, etc. for SEL support to teachers.	$10,000.00	No
3.13	Monitor student attendance daily	Maintain an attendance liaison for the purposes of increasing student attendance. The liaison will track attendance daily, do home visits, set up meetings between parents, students, and administration, and work with teachers to help students complete the work necessary to advance in their classes.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.14	Provide parents, including those of SWDs, English Learners, low socio-economic status, homeless, and foster youth, an opportunity to provide input in the development of the LCAP and provide input on their sense of safety/connectedness with the district and school.	The district will hold an evening dinner meeting for parents of SWDs. The meeting will include an update to the progress of the current LCAP, a parent survey regarding the programs offered by the district, and an question an answer period with administration.	$5,000.00	No
3.15	Fund an SEL Coordinator	Maintain a TOSA as an SEL Coordinator to coach teachers, set up trainings, and provide additional support to staff for SEL strategies.	$100,000.00	No
3.16	Provide parents of English Learners, low socio-economic status, homeless, and foster youth, an opportunity to provide input in the development of the LCAP.	A parent meeting will be held with the DELAC and Site Council at one of their scheduled evening meetings. The superintendent will hold a "DInner with the Superintendent" event in the Spring of 2024 inviting all parents and community members. Emphasis will be placed on parents of unduplicated students The meeting will review the progress of the current LCAP, conduct a parent survey regarding the programs and safety protocols of the district.	$10,000.00	Yes

Goal Analysis [2022-23]

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

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

RBJUHSD was able to meet the majority of the goals listed. The only substantive differences include 3.14 and a portion of 3.4. The district did not provide the dinner with parents of students with disabilities, but plans to incorporate in the 23-24 school year. RBJUHSD is working on building tiered mental health interventions. The focus this year has been tier one universal support and tier III interventions. The district hopes to expand to providing more tier II level interventions social emotional and behavioral interventions.

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.

Our budgeted and estimated expenditures were on track. There were some small differences in budgeted and estimated cost, mostly with cost being slightly higher than budgeted (i.e. cost of personnel and additional courses). There were a few budget lines that cost less than estimated. This was due to having one less co-teaching section than we had originally planned for (3.6). While we did hold parent engagement meetings, the cost was less than anticipated and we were unable to hold a parent night specifically for student parents of students with disabilities. There was also an additional cost to 3.11 as we had more teachers with an advisory period than anticipated. Actual expenditures for 3.16 were lower due to fewer advisory meetings.

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

The district made significant gains for Goal 3. There was an intense focus on social emotional learning (SEL) professional development for our staff (including restorative practices and inclusive practices) as well as development of an advisory period for students to learn and practice SEL skills (tier one universal SEL instruction). Surveys were given out to students in the fall and spring of the current school year. Sense of belonging amongst students had a slight improvement in favorability score in the fall (34% from 31%) and we hope to see a continued increase in this data point. We have maintained a robust mental health support system for students in need (individual and group counseling, and crisis counseling). We have maintained our co-teaching sections and provided more professional development to teachers in this area. We are finishing up our first year our semester long ethnic studies course and plan to make this a graduation requirement. We continued to fund an Educational Behavior Coordinator, Social Emotional Coordinator and an Attendance Liaison to help support student health and well being. While we did have parent engagement meetings to share out LCAP progress and goals, we would like to expand on this and reach more parents in the 23-24 school year.

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

Action 3.3 had no cost in 2022-2023 due to a previous multi-year contract. New contract resulted in a cost of $22,950 for 2023-2024. Action 3.8 was completed.

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

Goals and Actions

Goal

Goal #	Description
4	Provide state of the art facilities for our students and community.

An explanation of why the LEA has developed this goal.
Through local and state bond money, the district has substantially improved the its facilities. The district is currently awaiting money from the state facility program when it becomes available. Once received it will be able to finish the administrative services building, new special education classroom, and stadium track and seating.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Reports	Facility Inspection Reports RBHS 2019/2020- Good 2018/2019- Good 2017/2018- Good Salisbury 2019/2020- Good 2018/2019- Good 2017/2018- Good	Facility Inspection Reports RBHS 2021/2022- Good Salisbury 2021/2022- Good	Facility Inspection Reports RBHS 2021/2022- Good Salisbury 2021/2022- Good		Facility Inspection Reports RBHS- Good Salisbury- Good
HVAC Inspections		The Director of Maintenance and	HVAC in Spartan Gym completed.		HVAC Inspections

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Operations performed HVAC Inspections. As a result, a new HVAC system will be added to the Spartan Gym in the Fall of 2022.			
Completion of State Funded Projects	Modernization application submitted.	Modernization application under review. The district received 90-day letter 05/02/2022.	Modernization funding was allocated in January of 2023. Anticipated completion of state projects is August 2024.		Completion of State Funded Projects- Finish Administrative Building, Track, and Stadium Seating
District efforts to retain custodial and maintenance staff	See Year 1 Outcome	The district continues to have a difficult time hiring and retaining custodial staff.	As of 05/01/2023 the district is fully staffed.		Reduce efforts to retain custodial and maintenance staff.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Complete annual walkthroughs and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.	5 days of Director of M&O salary for time spent on FITDATE	$3,200.00	No
4.2	Set aside specific amount of revenue	Safety priorities set aside	$900,000.00	No

Action #	Title	Description	Total Funds	Contributing
	for reserves deferred maintenance and capital outlay for future projects.			
4.3	Provide maintenance and custodial staff support to schools to ensure clean facilities that are in good repair.	Employees salaries to maintain facilities	$1,700,000.00	No
4.4	Apply for State Facility Funds when state bond money becomes available. (Completed)	Portion of superintendent salary for monitoring and applying for funds.		No
4.5	Prepare for 2024 local facilities bond	Perform a bond survey	$20,000.00	No

Goal Analysis [2022-23]

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

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

The district was able to accomplish the planned action in all goals. Goal 4.2 expenditures increased significantly due to the amount of one-time revenue and district's high ending fund balance. The board determined to increase the set aside money to build its reserve.

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.

Goal 4.2 expenditures increased significantly due to the amount of one-time revenue and district's high ending fund balance. The board determined to increase the set aside money to build its reserve.

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

The district continued to meet its progress goals related to district facilities.

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 the district completes the next phase of the Facilities Master Plan, a survey will be issued to the public in early 2024 to gauge public perception of a general bond.
Action 4.4 was completed

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
5	Provide a robust CTE program with a focus on providing career opportunities to all our students.

An explanation of why the LEA has developed this goal.

As stated in the introductory, the district has a state recognized CTE program. This LCAP looks to expand on the CTE opportunities for all students, with a focus on Students with Disabilities and English Learners. Also, coming out of the pandemic, the district will support community classrooms for our students to receive job experience.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator	College and Career Indicator- 2019/2020 All- 45% prepared American Indian- 31% prepared Hispanic- 42% prepared White- 48% prepared English Learners- 25% prepared Socio-economically Disadvantaged- 39% prepared Students w/ disabilities- 21% prepared	College/Career Measures Only Report- 2020-2021 Students completing one semester of college credit courses All Students: 41.7% Hispanic: 40.7% White: 43.5% Socio-economically disadvantaged: 35.1% Students with disabilities: 9.1% Homeless: 22.7%	College/Career Measures Only Report- 2021-2022 Students completing one semester of college credit courses All Students: 58.2% Hispanic: 59.3% White: 59.7% Socio-economically disadvantaged: 53.4% Students with disabilities: 35.1% Homeless: 45.3%		College and Career Indicator- All- 55% prepared American Indian- 40% prepared Hispanic- 55% prepared White- 55% prepared English Learners- 40% prepared Socio-economically Disadvantaged- 50% prepared Students w/ disabilities- 30% prepared Homeless- 45% prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless- 31% prepared	Students completing two semester or college credit courses 2020-2021 All Students: 23.9% Hispanic: 17.9% White: 27.7% Socio-economically disadvantaged: 18.3% Students with disabilities: 3% Homeless: 15.2%	Students completing two semester or college credit courses 2021-2022 All Students: 36.1% Hispanic: 29.3% White: 41.4% Socio-economically disadvantaged: 29.9% Students with disabilities: 10.5% Homeless: 23.4%		
Number of students completing 2-year CTE sequence	Percent of students completing 2-year CTE sequence and graduating 2019/2020- 41%	Completing at least one CTE Pathway with a C- or better 2020-2021 All Students: 29.6% Hispanic: 25% White: 33.6% Socio-economically disadvantaged: 26.3% Students with disabilities: 9.1% Homeless: 14%	Completing at least one CTE Pathway with a C- or better 2021-2022 All Students: 33.4% Hispanic: 34.3% White: 35% Socio-economically disadvantaged: 30.5% Students with disabilities: 14% Homeless: 17.2%		Percent of students completing 2-year CTE sequence - 55%
Number of students participating in community classroom	Number of students participating in community classroom	Number of students participating in community classroom	Number of students participating in community classroom		Number of students participating in community classroom - 40

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019/2020- 0 Due to COVID-19 Pandemic	2021/2022- 48	2022/2023- 94		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Provide Standards-Aligned Courses via an online platform to provide more opportunities for learning for students in alternative ed. settings.(Completed)	Purchase iCEV online curriculum		No
5.2	Expand Career Exploration Courses for Students with Disabilities	Provide additional pay for CTE teachers to take an extra class period to teach an intro level career exploration course that allows access for students with cognitive disabilities.	$16,000.00	No
5.3	Provide additional support in CTE courses to allow access for English learners and students with learning disabilities	Portion of Para-Educator support to help with translation, extra help to pass safety tests, etc.	$5,000.00	No
5.4	Provide and expand comprehensive CTE pathways to unduplicated students in order to prepare them for	Expand CTE pathways courses that help unduplicated students build meaningful skills that prepare them to engage successfully in vocational training. Pathways are developed based on the interests and needs of our unduplicated students first and their community that help our students build confidence in their skills to engage in future learning at the college and/or vocational level.	$1,550,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	careers after high school and to meet the local graduation requirements.			
5.5	Provide work exploration courses and work place experience to students with disabilities.	Portion of Educational Specialists and Workability Technician salary.	$16,000.00	No
5.6	Provide CTE classroom opportunities to students with disabilites	Students with disabilities will participate in a six week CTE rotation to include Fire, Medical, Manufacturing, and Agriculture.	$80,000.00	No

Goal Analysis [2022-23]

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

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

Action 5.3 has not been completed. Para-educator support was distributed to core classrooms to provide assistance.

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

Action 5.3 has not been completed. Para-educator support was distributed to core classrooms to provide assistance. Expenditures for 5.5 came in much lower than budgeted as the work exploration courses were not fully developed.

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

The metrics of this goal indicate the district is making consistent college and career preparation growth for its 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.

Action 5.6 added this year to expand the district capstone class offering. Goal 5.4 was modified to expand CTE courses. The district added one additional section of Advanced Computer Graphics.
Action 5.1 was completed.

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
6	Empower our staff through professional development to provide the support necessary to improve student outcomes.

An explanation of why the LEA has developed this goal.

This is a new LCAP goal for the district. Listening to stakeholders, and the ever need to offer professional development, the district identified a need to develop a multi-year professional development plan. This plan focuses on social emotional learning with an emphasis on diversity, equity, and inclusion. It involves developing capacity among the teaching staff and building teacher trainers within the district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of hours dedicated to professional development.	Number of hours dedicated to professional development 2019/2020- 12	Number of hours dedicated to professional development 2021/2022- 20	Number of hours dedicated to professional development 2022/2023- 20		Number of hours dedicated to professional development- 30
Panorama survey results	2019/2020 Diversity and Equity Student Favorability Survey: Diversity and Inclusion- 71% Cultural Awareness and Action- 42% Sense of Belonging- 31%	2021/2022 Diversity and Equity Student Favorability Survey: Fall 2021 Diversity and Inclusion- 72% Cultural Awareness and Action- 43% Sense of Belonging- 31% Spring 2022	2022/2023 Diversity and Equity Student Favorability Survey: Fall 2022 Diversity and Inclusion- N/A Cultural Awareness and Action- N/A Sense of Belonging- 34% Spring 2023		Diversity and Equity Student Favorability Survey: Diversity and Inclusion- 80% Cultural Awareness and Action- 55% Sense of Belonging- 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Diversity and Inclusion- 71% Cultural Awareness and Action- 46% Sense of Belonging- 32%	Diversity and Inclusion- Cultural Awareness and Action- Sense of Belonging-		

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Develop a trainer of training program to offer staff leadership and advanced training opportunities. Staff will in turn train their colleagues, provide continued coaching and consultation opportunities to assist in fidelity. Areas of professional development will include evidence - based instructional strategies that promote student engagement, Universal Design for Learning, and Integrated Instructional	Provide training to 10 teachers to become trainer of trainers. Provide stipend to 10 teachers that are leading professional development.	$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
	strategies for English Learners.			

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.

The district made substantial progress with this goal. Teachers were leading professional development throughout the year during minimum Wednesdays. The district did not have any substantive differences in its planned action and actual implementation.

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

There was no material differences between budgeted expenditures and estimated actuals.

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

The district metrics for this goal indicates that there is growth. Teacher leaders were able to lead in professional development throughout the year.

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

The teacher leaders will now look to expand its base and include more teachers. The leaders will also assist in planning lessons for the Advisory period.

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)
4226654	$352,238

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
20.84%	0.00%	$0.00	20.84%

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.

As identified by the stakeholder groups and through an analyses of the metrics, including A-G completion rate, CAASPP scores, Graduation Rate, ELPAC scores, Suspension and Expulsion Rate, Attendance, and College/Career Indicator, we have identified that English Learners, Foster Youth, Low Income, and Students with Disabilities are performing lower than other student group populations. To address this need, we will implement the following actions in 2023-2024:

In Action 1.2 The district will increase student access to Dual Enrolled and AP Courses to students. Monitoring access to these courses, especially for EL, Foster Youth, Low Income, and Students with Disabilities will help increase preparedness for post-secondary education. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of increased access to college courses. In Action 1.2 the district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of increased access to college courses.

In Action 1.8 the district will develop a districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness, and AP testing. The

district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of implementing and monitoring a districtwide assessment plan. In Action 1.8 the district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of implementing and monitoring a districtwide assessment plan.

In Action 1.9 the district will maintain staffing and supports to provide core and supplemental counseling services to students and to implement equity-driven staffing assignments, course scheduling, and provide credit recovery throughout the school year. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of maintaining staffing and supports to provide core and supplemental counseling services to students and to implement equity-driven staffing assignments, course scheduling, and provide credit recovery throughout the school year. In Action 1.9 the district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of maintaining staffing and supports to provide core and supplemental counseling services to students and to implement equity-driven staffing assignments, course scheduling, and provide credit recovery throughout the school year.

In Action 2.2 the district will provide additional staffing at Salisbury High School. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing additional staffing at Salisbury High School. In Action 2.2 the district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing additional staffing at Salisbury High School.

In Action 2.5 the district will provide extensive opportunities for intervention including after school tutoring. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing extensive opportunities for intervention including after school tutoring. In Action 2.5 the district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing extensive opportunities for intervention including after school tutoring.

In Action 3.5, 3.10, 3.13 and 3.16 the district will continue to build Multi-tiered Systems of Support districtwide. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of continuing to build Multi-tiered Systems, including providing mental health and behaviorist service that target unduplicated students. In Action 3.5 the district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of continuing to build Multi-tiered Systems of Support districtwide. In Action 3.16 the district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of improving parental participation.

In Action 5.3 the district will provide additional support in CTE courses to allow access for English Learners and Students with Disabilities. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing additional support in CTE courses to allow access for English Learners and Students with Disabilities. In Action 5.3 the district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing additional support in CTE courses to allow access for English Learners and Students with Disabilities.

In Action 5.4 the district will provide comprehensive CTE pathways to all students in order to meet the local graduation requirements. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing comprehensive CTE pathways to all students in order to meet the local graduation requirements. In

Action 5.4 the district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing comprehensive CTE pathways to all students in order to meet the local graduation requirements.

In Action 2.6, the district will provide a period of ELD designated instruction to EL students at Salisbury High School.

Action 2.8 and 2.9: As identified by student feedback, staff feedback, behavior logs, and staff observations, there is a need to help many of our unduplicated students to refocus as a result of their personal previous trauma experiences and struggles in meeting academic expectations. As a result, we will hire a full-time teacher to provide a refocus classroom where these students can receive one-on-one support in learning refocusing skills that will help them engage in the school setting and better focus on academic instruction. As they receive this focusing support, we expect our unduplicated students to score higher on CAASPP and to achieve the desired success for graduation. We anticipate that this refocusing room will allow these students to access supports that will help them make greater achievement towards expectations than their peers.

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

In Action 2.6 the district will provide additional English Learner support to Salisbury High School. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing additional English Learner support to Salisbury High School. In Action 2.6 the district will hire an Educational Behavior Assistant to support English Learners, Foster Youth, and Low Income students in the Refocus program which is a restorative practices program for students. The district anticipates the performance of EL, Foster Youth, Low Income, and Students with Disabilities will increase more than those of other student groups as a result of providing additional English Learner support to Salisbury High School.

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

The additional concentration grant add-on funding is allowing the district to increase staffing in the following areas: $246,422 to staff a 9-10 Refocus program at RBHS to provide additional support including academic intervention and restorative practices to foster youth, English Learners, and low-income students in the 9th and 10th grades. This includes one FTE teacher and two EBAs (Action 2.8 and 2.9). $105,796 went to hire an additional academic counselor at RBHS to support foster youth, English Learners, and low-income students (Portion of Action 1.9). These services will increase behavioral and academic outcomes for these students. This is a total of $352,238.

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		1:47
Staff-to-student ratio of certificated staff providing direct services to students		1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,458,027.00	$724,000.00		$427,950.00	$8,609,977.00	$7,375,527.00	$1,234,450.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide professional development to all district counselors.	All				$50,000.00	$50,000.00
1	1.2	Increase Dual Enrolled and AP Courses to students.	English Learners Foster Youth Low Income	$710,000.00				$710,000.00
1	1.3	Revise salary schedule to include column for Master's Degree to encourage Dual Enrolled eligible candidates for vacant teaching positions. (COMPLETED)						
1	1.4	Use National Clearing House data to track the post-secondary progress of our students.	All	$1,500.00				$1,500.00
1	1.5	Provide assistance to students with disabilities in filling out FAFSA and college application forms.	12 Students with Disabilities		$120,000.00			$120,000.00
1	1.6	Partner with GEAR-UP to provide supplemental college readiness services to students (COMPLETED)	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	Develop a transition matrix for students with disabilities. (Completed)						
1	1.8	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Testand AP testing	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
1	1.9	Provide staffing and supports for core and supplemental counseling services to students and to implement equity-driven staffing assignments, course scheduling, and provide credit recovery throughout the school year.	English Learners Foster Youth Low Income	$970,885.00				$970,885.00
1	1.10	Maintain an A-G Advisor	All		$110,000.00			$110,000.00
1	1.11	A-G credit recovery courses	All		$40,000.00			$40,000.00
1	1.12	A-G Professional Development	All		$15,000.00			$15,000.00
1	1.13	AP Testing	All		$15,000.00			$15,000.00
1	1.14	Monitor progress of transition plans for students with disabilities	Students with Disabilities		$8,000.00			$8,000.00
2	2.1	Provide Summer School and After School Program	All				$200,000.00	$200,000.00
2	2.2	Maintain staffing at Salisbury High School to support	English Learners Foster Youth Low Income	$465,000.00				$465,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		unduplicated students, primarily English Learners.						
2	2.4	Utilize district wide universal screening in reading and math and provide targeted intervention.	All					
2	2.5	Provide extensive opportunities for intervention	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
2	2.6	Provide additional English Learner support to Salisbury High School	English Learners	$15,000.00				$15,000.00
2	2.7	Research the concept of a school within a school at RBHS to address student behavior and transitioning students to RBHS from alternative programs (COMPLETED)	All					
2	2.8	Establish the Refocus program for student behavior to include restorative practices	English Learners Foster Youth Low Income	$111,354.00				$111,354.00
2	2.9	Establish the Refocus program for student behavior to include restorative practices	English Learners Foster Youth Low Income	$135,088.00				$135,088.00
3	3.1	Provide Professional Development in Diversity, Equity, and Inclusion. (Completed)	All					
3	3.2	Utilize Self-Assessment Tool to	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Identify and Plan for Equity Work						
3	3.3	Purchase and Utilize Student and Staff Surveys in Diversity, Equity and Inclusion and SEL	All				$22,950.00	$22,950.00
3	3.4	Focus on student Social Emotional Learning	All		$10,000.00			$10,000.00
3	3.5	Multi-Tiered System of Support Development	English Learners Foster Youth Low Income	$170,000.00				$170,000.00
3	3.6	Increase co-teaching classes for learning recovery	All		$280,000.00			$280,000.00
3	3.7	Actively recruit diverse staff.	All					
3	3.8	Develop curriculum for Ethnic Studies course						
3	3.9	Provide 7 Sections of Ethnic Studies Courses	All	$120,000.00				$120,000.00
3	3.10	Maintain a fulltime Behaviorist for Alternative Education	All				$115,000.00	$115,000.00
3	3.11	Maintain Advisory periods at RBHS and SHS.	All	$200,000.00				$200,000.00
3	3.12	Provide a budget to the SEL Coordinator	All		$10,000.00			$10,000.00
3	3.13	Monitor student attendance daily	All	$50,000.00				$50,000.00
3	3.14	Provide parents, including those of SWDs, English Learners, low socio-economic status,	All	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		homeless, and foster youth, an opportunity to provide input in the development of the LCAP and provide input on their sense of safety/connectedness with the district and school.						
3	3.15	Fund an SEL Coordinator	All		$100,000.00			$100,000.00
3	3.16	Provide parents of English Learners, low socio-economic status, homeless, and foster youth, an opportunity to provide input in the development of the LCAP.	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
4	4.1	Complete annual walkthroughs and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.	All	$3,200.00				$3,200.00
4	4.2	Set aside specific amount of revenue for reserves deferred maintenance and capital outlay for future projects.	All	$900,000.00				$900,000.00
4	4.3	Provide maintenance and custodial staff support to schools to ensure clean facilities	All	$1,700,000.00				$1,700,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		that are in good repair.						
4	4.4	Apply for State Facility Funds when state bond money becomes available. (Completed)	All					
4	4.5	Prepare for 2024 local facilities bond	All	$20,000.00				$20,000.00
5	5.1	Provide Standards-Aligned Courses via an online platform to provide more opportunities for learning for students in alternative ed. settings.(Completed)	All					
5	5.2	Expand Career Exploration Courses for Students with Disabilities	Students with Disabilities	$16,000.00				$16,000.00
5	5.3	Provide additional support in CTE courses to allow access for English learners and students with learning disabilities	English Learners Students with Disabilities				$5,000.00	$5,000.00
5	5.4	Provide and expand comprehensive CTE pathways to unduplicated students in order to prepare them for careers after high school and to meet the local graduation requirements.	English Learners Foster Youth Low Income	$1,550,000.00				$1,550,000.00
5	5.5	Provide work exploration courses and work place	Students with Disabilities		$16,000.00			$16,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		experience to students with disabilities.						
5	5.6	Provide CTE classroom opportunities to students with disabilites	Students with Disabilities	$80,000.00				$80,000.00
6	6.1	Develop a trainer of training program to offer staff leadership and advanced training opportunities. Staff will in turn train their colleagues, provide continued coaching and consultation opportunities to assist in fidelity. Areas of professional development will include evidence - based instructional strategies that promote student engagement, Universal Design for Learning, and Integrated Instructional strategies for English Learners.	All				$35,000.00	$35,000.00

2023-24 Contributing Actions Tables

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
$20,278,531	4226654	20.84%	0.00%	20.84%	$4,362,327.00	0.00%	21.51 %	**Total:**	$4,362,327.00
								LEA-wide Total:	$1,150,885.00
								Limited Total:	$15,000.00
								Schoolwide Total:	$3,196,442.00

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	1.2	Increase Dual Enrolled and AP Courses to students.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	$710,000.00	
1	1.8	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Testand AP testing	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School	$75,000.00	
1	1.9	Provide staffing and supports for core and supplemental counseling services to students and to implement equity-driven staffing assignments, course scheduling, and provide credit recovery throughout the school year.	Yes	LEA-wide	English Learners Foster Youth Low Income		$970,885.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Maintain staffing at Salisbury High School to support unduplicated students, primarily English Learners.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Salisbury High School 10-12	$465,000.00	
2	2.5	Provide extensive opportunities for intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	$150,000.00	
2	2.6	Provide additional English Learner support to Salisbury High School	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Salisbury High School	$15,000.00	
2	2.8	Establish the Refocus program for student behavior to include restorative practices	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-10	$111,354.00	
2	2.9	Establish the Refocus program for student behavior to include restorative practices	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-10	$135,088.00	
3	3.5	Multi-Tiered System of Support Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,000.00	
3	3.16	Provide parents of English Learners, low socio-economic status, homeless, and foster youth, an opportunity to provide input in the development of the LCAP.	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,000.00	
5	5.4	Provide and expand comprehensive CTE pathways to unduplicated students in order to prepare them for careers after high school and to meet the local graduation requirements.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Red Bluff High School 9-12	$1,550,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,372,295.00	$8,797,445.00

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 to all district counselors.	No	$60,000.00	70,000
1	1.2	Increase Dual Enrolled and AP Courses to students.	Yes	$715,000.00	700,197
1	1.3	Revise salary schedule to include column for Master's Degree to encourage Dual Enrolled eligible candidates for vacant teaching positions. (COMPLETED)			
1	1.4	Use National Clearing House data to track the post-secondary progress of our students.	No	$5,000.00	1,190
1	1.5	Provide assistance to students with disabilities in filling out FAFSA and college application forms.	No	$20,000.00	114,775
1	1.6	Partner with GEAR-UP to provide supplemental college readiness services to students	No		
1	1.7	Develop a transition matrix for students with disabilities.	No	$20,000.00	7,435
1	1.8	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Testand AP testing	Yes	$60,000.00	71,367
1	1.9	Maintain staffing and supports to provide core and supplemental	Yes	$800,000.00	865,089

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)
		counseling services to students and to implement equity-driven staffing assignmets, course scheduling, and provide credit recovery throughout the school year.			
1	1.10	Hire a A-G Advisor	No	$225,000.00	106,289
1	1.11	A-G credit recovery courses	No	$200,000.00	
1	1.12	A-G Professional Development	No	$30,000.00	
1	1.13	AP Testing	No	$21,295.00	15,200
2	2.1	Provide Summer School and After School Program	No	$200,000.00	175,000
2	2.2	Increase staffing at Salisbury High School to support unduplicated students, primarily English Learners.	Yes	$350,000.00	463,454
2	2.4	Utilize district wide universal screening in reading and math and provide targeted intervention.	No		
2	2.5	Provide extensive opportunities for intervention	Yes	$223,000.00	183,681
2	2.6	Provide additional English Learner support to Salisbury High School	Yes	$15,000.00	13,833
2	2.7	Research the concept of a school within a school at RBHS to address student behavior and transitioning students to RBHS from alternative programs	No	$15,000.00	15,200

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Provide Professional Development in Diversity, Equity, and Inclusion.	No		
3	3.2	Utilize Self-Assessment Tool to Identify and Plan for Equity Work	No		
3	3.3	Purchase and Utilize Student and Staff Surveys in Diversity, Equity and Inclusion and SEL	No		
3	3.4	Focus on student Social Emotional Learning	No	$5,000.00	8,845
3	3.5	Multi-Tiered System of Support Development	Yes	$150,000.00	161,764
3	3.6	Increase co-teaching classes for learning recovery	No	$240,000.00	214,092
3	3.7	Actively recruit diverse staff.	No		
3	3.8	Develop curriculum for Ethnic Studies course			
3	3.9	Provide 7 Semester Sections of Ethnic Studies Courses	No	$105,000.00	115,963
3	3.10	Hire a fulltime Behaviorist for Alternative Education	No	$100,000.00	113,021
3	3.11	Provide Advisory periods at RBHS and SHS.	No	$75,000.00	192,400
3	3.12	Provide a budget to the SEL Coordinator	No	$10,000.00	10,063
3	3.13	Monitor student attendance daily	No	$100,000.00	151,624

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.14	Provide parents, including those of SWDs, English Learners, low socio-economic status, homeless, and foster youth, an opportunity to provide input in the development of the LCAP and provide input on their sense of safety/connectedness with the district and school.	No		
3	3.15	Fund an SEL Coordinator	No	$145,000.00	125,029
3	3.16	Provide parents of English Learners, low socio-economic status, homeless, and foster youth, an opportunity to provide input in the development of the LCAP.	Yes	$10,000.00	2,700
4	4.1	Complete annual walkthroughs and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.	No	$3,000.00	3,170
4	4.2	Set aside specific amount of revenue for reserves deferred maintenance and capital outlay for future projects.	No	$350,000.00	1,650,000
4	4.3	Provide maintenance and custodial staff support to schools to ensure clean facilities that are in good repair.	No	$1,500,000.00	1,637,130
4	4.4	Apply for State Facility Funds when state bond money becomes available.	No	$10,000.00	12,054
5	5.1	Provide Standards-Aligned Courses via an online platform to provide more opportunities for learning for students in alternative ed. settings.	No		
5	5.2	Expand Career Exploration Courses for Students with Disabilities	No	$15,000.00	15,504

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)
5	5.3	Provide additional support in CTE courses to allow access for English learners and students with learning disabilities	No	$5,000.00	0
5	5.4	Provide comprehensive CTE pathways to unduplicated students in order to prepare them for careers after high school and to meet the local graduation requirements.	Yes	$1,500,000.00	1,532,362
5	5.5	Provide work exploration courses and work place experience to students with disabilities.	No	$50,000.00	15,200
6	6.1	Develop a trainer of training program to offer staff leadership and advanced training opportunities. Staff will in turn train their colleagues, provide continued coaching and consultation opportunities to assist in fidelity. Areas of professional development will include evidence -based instructional strategies that promote student engagement, Universal Design for Learning, and Integrated Instructional strategies for English Learners.	No	$40,000.00	33,814

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)
$3,976,524	$3,823,000.00	$3,994,447.00	($171,447.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Increase Dual Enrolled and AP Courses to students.	Yes	$715,000.00	700,197		
1	1.8	Develop districtwide assessment plan for CAASPP, CAST, ELPAC, Physical Fitness Testand AP testing	Yes	$60,000.00	71,367		
1	1.9	Maintain staffing and supports to provide core and supplemental counseling services to students and to implement equity-driven staffing assignmets, course scheduling, and provide credit recovery throughout the school year.	Yes	$800,000.00	865,089		
2	2.2	Increase staffing at Salisbury High School to support unduplicated students, primarily English Learners.	Yes	$350,000.00	463,454		
2	2.5	Provide extensive opportunities for intervention	Yes	$223,000.00	183,681		
2	2.6	Provide additional English Learner support to Salisbury High School	Yes	$15,000.00	13,833		

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)
3	3.5	Multi-Tiered System of Support Development	Yes	$150,000.00	161,764		
3	3.16	Provide parents of English Learners, low socio-economic status, homeless, and foster youth, an opportunity to provide input in the development of the LCAP.	Yes	$10,000.00	2,700		
5	5.4	Provide comprehensive CTE pathways to unduplicated students in order to prepare them for careers after high school and to meet the local graduation requirements.	Yes	$1,500,000.00	1,532,362		

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)
$18,947,106	$3,976,524	0	20.99%	$3,994,447.00	0.00%	21.08%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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