



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ravendale-Termo Elementary School District

CDS Code: 18-64162-6010789

School Year: 2022-23

LEA contact information:

Jason Waddell

Superintendent

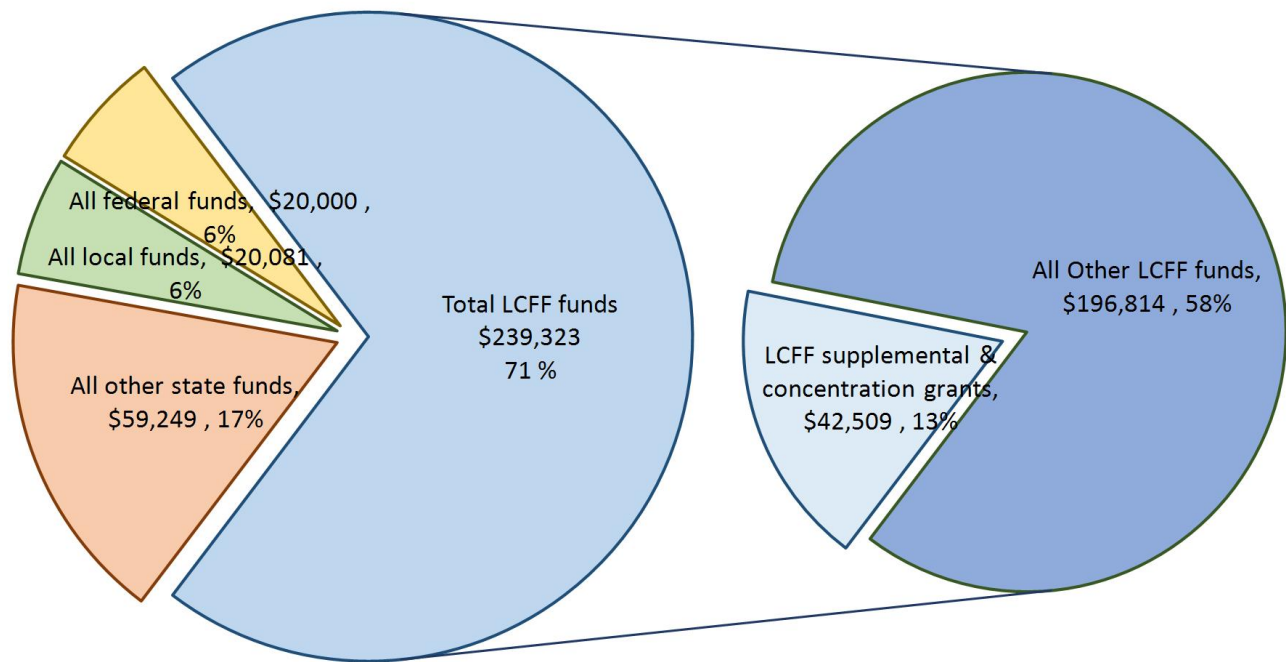
jwaddell@juniperridge.org

(530) 257-8200

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

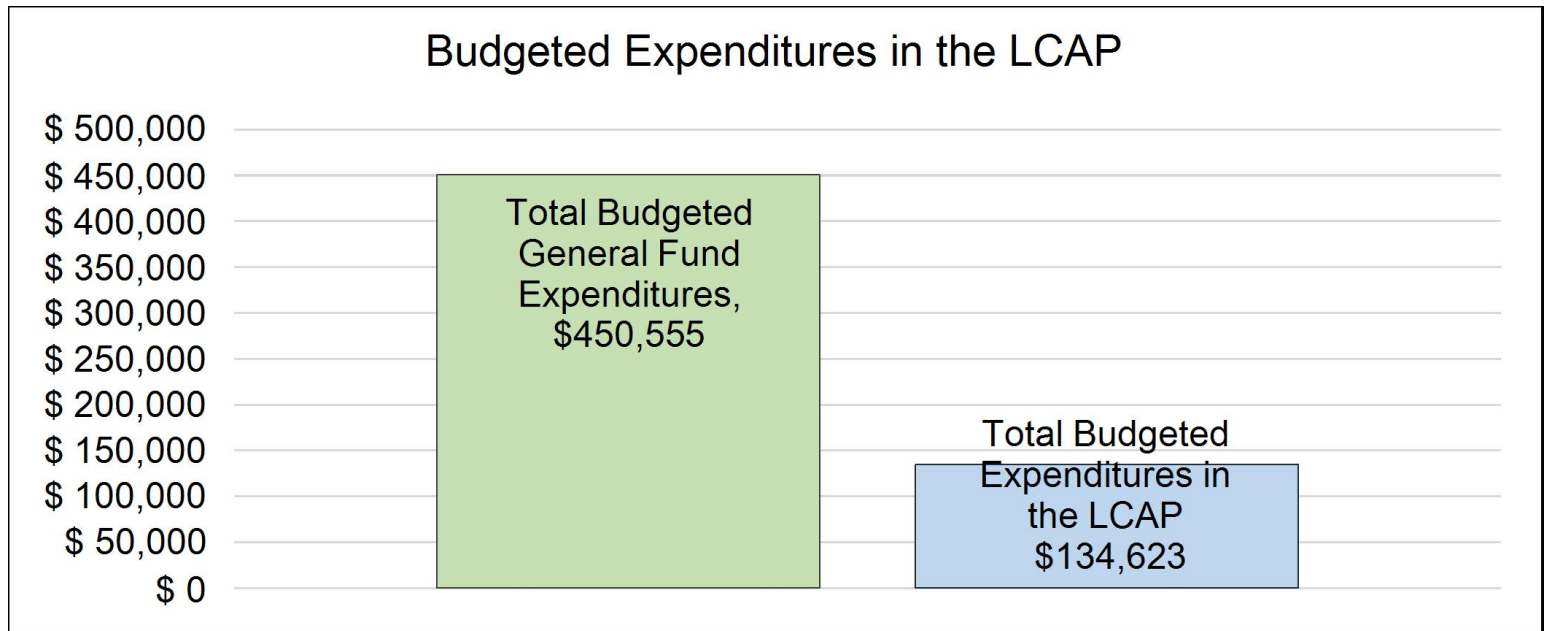


This chart shows the total general purpose revenue Ravendale-Termo Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ravendale-Termo Elementary School District is \$338,653, of which \$239,323.00 is Local Control Funding Formula (LCFF), \$59,249.00 is other state funds, \$20,081.00 is local funds, and \$20,000.00 is federal funds. Of the \$239,323.00 in LCFF Funds, \$42,509.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Ravendale-Termo Elementary School District plans to spend \$450,555.00 for the 2022-23 school year. Of that amount, \$134,623.00 is tied to actions/services in the LCAP and \$315,932.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

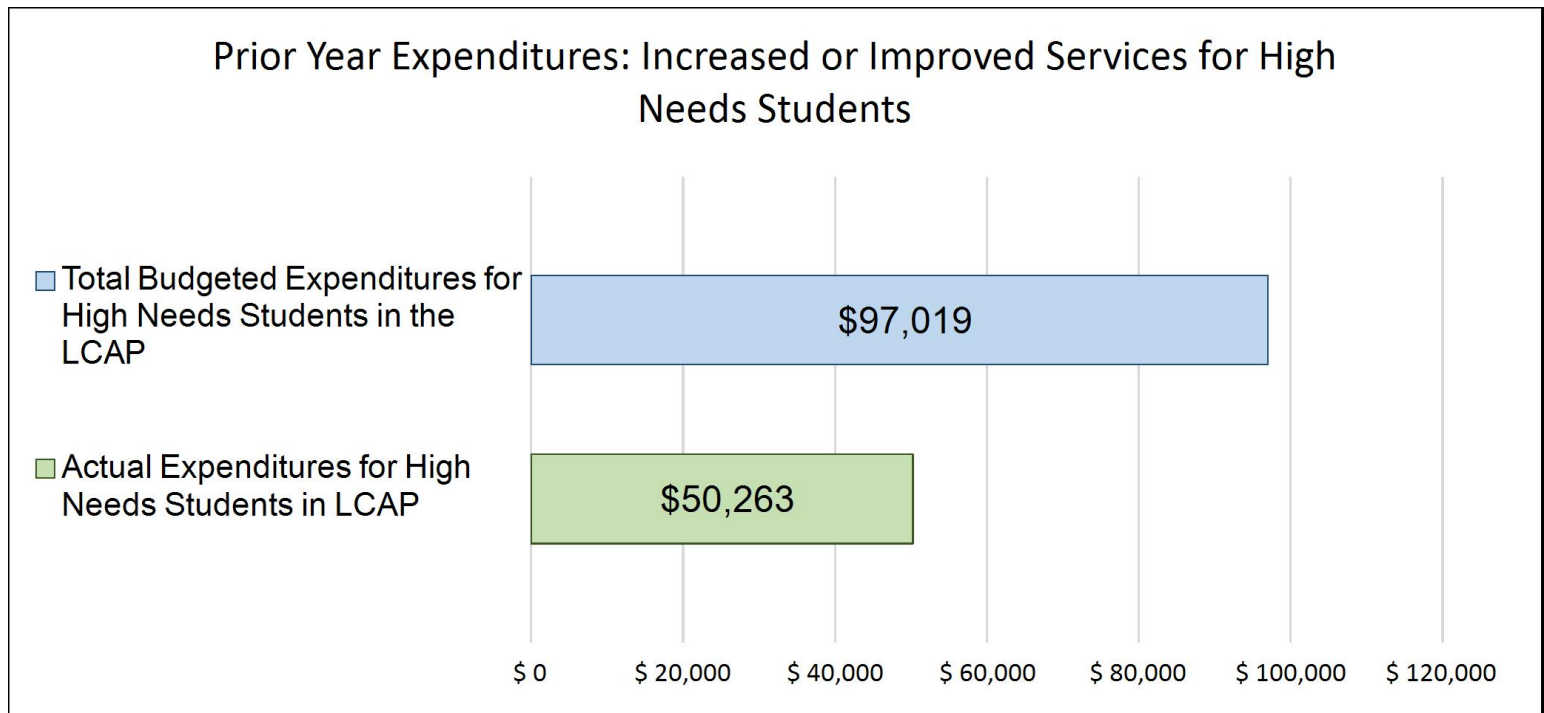
The total General Fund Expenditures for 2022/23 not listed in the LCAP are \$315,932.00. Expenditures related to the district's core education program are among the expenditures not listed in the LCAP. These expenditures include personnel costs (salaries, health and welfare benefits, retirement contributions, and employer payroll taxes) for teachers, paraprofessionals, custodial, food service and transportation providers. Certificated Salaries not included is \$62,924; Classified Salaries not included is \$6,000; and Employee Benefits not included is \$47,396. Other non personnel costs would be books and supplies, equipment, utilities, legal fees, lease payments, Special Education contributions, property insurance, professional services and contributions towards programs with encroachments. Books and Supplies not included is \$31,984; Professional Services not included is \$174,750; Capital Outlay not included is \$0; Other Outgo not included is \$0; Indirect Costs not included is - \$7,122; and Transfers not included is \$0.00. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

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

In 2022-23, Ravendale-Termo Elementary School District is projecting it will receive \$42,509.00 based on the enrollment of foster youth, English learner, and low-income students. Ravendale-Termo Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ravendale-Termo Elementary School District plans to spend \$97,608.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Ravendale-Termo Elementary School District's LCAP budgeted \$97,019.00 for planned actions to increase or improve services for high needs students. Ravendale-Termo Elementary School District actually spent \$50,262.50 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-46,756.5 had the following impact on Ravendale-Termo Elementary School District's ability to increase or improve services for high needs students:

One cause of the actions and services to increase or improve services being less than the total budgeted expenditures is: In the 2021/22 LCFF Budget Overview for Parents the Total Budgeted Expenditures for High Needs Students in the LCAP was listed as \$99,595.00. This amount included \$10,025.00 of contributing actions that were funded with Federal and Other State Funds, the LCFF amount was \$89,570.00. Since 2021/22 further direction regarding contributing expenditures has been received, moving forward only LCFF dollars are to be identified as contributing too for the purpose of meeting the percentage of improved/increased services. The amounts identified above in the 21/22 Expenditures for High Needs Students reflect the correct amounts based upon the updated guidance.

Utilizing the correct 21/22 budgeted expenditures for high needs students of \$89,570.00 vs. the actual expenditures for high needs students of \$50,262.50, the difference in projected and actual is \$39,307.50. This difference was due to the inability to hire a permanent paraprofessional for additional small group instruction.

SEL training and curriculum for staff was unable to be purchased prior the publication of this LCAP. Finally, the planned second session of summer school in early August was not held due to lack of student interest and impacts in the area from poor air quality due to wildfires.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ravendale-Termo Elementary School District	Jason Waddell Superintendent	jwaddell@juniperridge.org (530) 257-8200

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

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

The Ravendale-Termo Elementary School District has always worked diligently to provide opportunities for meaningful engagement with our educational partners. These opportunities have become more focused and more important as the district seeks input for our Local Control Accountability Plan (LCAP). The Ravendale-Termo Elementary School District will continue to seek out input from our community partners regarding any increases to funding whether through the Cost Of Living Adjustment (COLA) or supplementary funding from state or federal programs. Previous Engagements include:

- Local Control Accountability Plan 2021-2022

http://www.juniperridge.org/documents/2021_Local_Control_and_Accountability_Plan_Ravendale-Termo_Elementary_School_District_20210621-2.pdf (pgs. 5-6)

Upcoming Meetings where educational partners can share dialogue regarding the district LCAP and any new monies include:

- Monthly Board of Trustees Meetings (Parents, staff and community members share dialogue with the board regarding school plans,

educational outcomes and future endeavors)

- Monthly SELPA and Administrative Meetings (District leadership from throughout the county meet for SELPA and to discuss updates and policies enacted that will impact each district and its staff & students)
- Parent/Staff/Student Surveys (Provide district leadership with insights on various topics surrounding the educational environment)

The only funding not identified in the adoption of the budget was \$50,000 for the Extended Learning Opportunities Program (ELOP) and the Educator Effectiveness Grant in the amount of \$4542. Both programs and uses of funding were shared with educational partners during board meetings this past fall. The increase in Concentration funds provided \$9519 additional funding for the district as well.

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

1. The single school site within the Ravendale-Termo Elementary School District that has an unduplicated student group greater than 55% is: Juniper Ridge Elementary School (JRES). Juniper Ridge is the only school in the district.
2. The methodology used for determining the greatest need was not necessary as there is only school in the district. All funding will go to the Juniper Ridge.
3. The staffing that will be increased at Juniper Ridge is with our Van Drivers time and expenses. The extra funding will help pay for the rising costs of fuel and maintenance on our school van.
4. The direct increased/improved services that the additional funding will provide is to temper the rising costs of transportation- an area that is not seen a cost of living adjustment in the state allocations for many, many years.

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

The Ravendale-Termo Elementary School District was one of the school districts that did not receive one-time federal funding to support recovery from the COVID-19 Pandemic.

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

The Ravendale-Termo Elementary School District did not receive any ESSER III Funds.

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

The Ravendale-Termo Elementary School District receive any ESSER III funding. As with any additional monies that the district might receive, the extra funding would be utilized in a manner consistent with past practice. The district has always taken a measured approach to finding the best way to leverage limited funding to help accomplish short and long-term goals aligned to student improvement and well-being.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ravendale-Termo Elementary School District	Jason Waddell Superintendent	jwaddell@juniperridge.org (530) 257-8200

Plan Summary [2022-23]

General Information

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

The Ravendale-Termo Elementary School District is a K-8 District with one K-8 School, Juniper Ridge Elementary School, located in Termo, CA- approximately one hour North of Susanville, CA in Lassen County. The school site serves approximately 14 students in transitional kindergarten through eighth grade (CALPADS Snapshot 1.17). During the 21-22 school year, the twelve students represented grade levels from Transitional Kindergarten through Eighth Grade. One certificated teacher works with the fourteen students with the assistance of a full-time classified employee that provides transportation via the District's vans, cooks meals for the students, provides occasional custodial duties and also serves as an instructional aide for the students. As an educational entity, Juniper Ridge Elementary School is a community of students, teachers, parents and staff who value education and support the development of the students in the community. This small school site offers students the ability to learn in a structured atmosphere where students can reach their full potential, becoming independent and responsible 21st Century Learners. The Ravendale-Termo School District has an unduplicated pupil count of 92.86% with an enrollment at CBEDS (10/6/21) of fourteen. At the end of the year, we finished with eleven students. 0% of our students are designated English Learners and we had a 0% reclassification rate this year. The District's Foster Youth Services Coordinator helps provide academic tutoring, mentoring

and counseling services as need to all foster youth enrolled in the District- although none were enrolled as verified by the Foster Youth Count on the Snapshot. The District's Homeless Liaison ensures that Homeless Student needs are met with full enrollment rights afforded homeless students, participation in all school activities and support as needed with accessing the academic program- no homeless students were enrolled as verified by the snapshot.

The school partners with the Lassen County Office of Education for Regionalized RSP services such as Speech Therapy, Adaptive PE, School Psychologist, Physical Therapy, and Counseling. For RSP students that need support in the classroom, the District will contract with a neighboring district for part-time RSP teaching support for an appropriate number of hours or days depending on the needs of our students with IEP services. At this time, the only service needed is for speech therapy with one student and this service is filled through a contract with an online provider.

Reflections: Successes

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

The Ravendale-Termo Elementary School District has been focused on improving the academic programs for all our TK-8 students while providing an inclusive, supportive environment that nourishes the physical, social, mental and emotional well-being of every one of our students. Staff continued to take an active role at the start of the 2021-2022 school year to identify ways to improve how we track student absenteeism and was making active gains on communicating with parents and students about overall absences, the negative effects on education due to absences and ultimately, on the impacts to the school district dashboard each year. The classroom teacher made contact with absent students' parents each day and worked with parents to make sure that the impact on learning was lessened by the absence. Suspensions remained at 0% again this past year as no students were suspended from the school.

New Next Generation Science Standards (NGSS) textbooks were adopted and purchased this past year. The new curriculum will provide our students with modern, evidenced-based approached lessons that meet the current state standards. The new adoption provides a multitude of hands-on experiences and will afford our students an opportunity to learn the science curriculum in a more engaging way. The classroom teacher has completed online training to help learn the new program and the delivery of lessons can include all of the components that are needed.

New broadband access was brought to the school through the BIIG grant. The faster, more reliable connection made all online activities better on a daily basis for our students.

The District staff and parents worked closely together to ensure that there were no COVID outbreaks within the school community. Although this collaboration did not help our attendance rates, the school was able to stay open for all students and the teacher was able to work with families to provide work when students were sick and could not be at school. Juniper Ridge Elementary School was one of only schools in Lassen County that did not have to shut down the entire school or a classroom due to an outbreak during the 21-22 school year. This feat is a testament to the staff working with parents as we navigated the negative effects of the pandemic.

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.

Dashboard indicators and test score results are always going to be a challenge for a district as small as Ravendale. This past spring, although we participated in the CAASPP testing, we only had a total of seven students participate in the testing- the remainder of our students were in grades K-2. The stakeholders in the district are accustomed to demographic data and test score data not being reported out due to our small numbers to protect the privacy of our students. Although this is very different from most schools, our parents are used to more engagement and one-on-one attention from the classroom teacher and staff.

The state adopted measures for the pandemic during the 2021-2022 school year caused a lot of absences. Students missed more school due to the measures that were taken to reduce the spread of COVID than they did during the previous year when distance learning measures were allowed. The one-size-fits-all approach to Independent Study that was enacted this past year was not feasible in our small community. Students experienced worse attendance and missed much more school with the new rules. This will generate a negative impact on our dashboard.

LCAP Highlights

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

The 2022 LCAP continues the District's focus on securing and training high quality staff to deliver quality first instruction. The District is purchased new Science curriculum and continues to invest time and energy into training staff to use curriculum in all core subjects in the most effective manner. Another focus of this plan is to provide students with a safe and welcoming environment. The following are specific examples to highlight our efforts:

1. Recruit and retain quality teaching staff for our small school.
2. Improve campus safety concerns to better serve students and staff.
3. Provide students with tools to support their learning in the classroom.

Increased focus on SEL PD for staff to better support students will be a focus moving forward. Staff will continue to create an environment that supports students and delivers a safe, supportive atmosphere with students at the center. The increased and improved services this cycle will focus on a safe environment, better prepared staff and engaging activities for students.

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.

The Ravendale-Termo Elementary School District engaged its educational partners throughout the school year and discussed the eight state priority areas set by the State Board of Education.

With only eleven students in the Juniper Ridge Elementary School setting, participation from a variety of educational partners was limited, obviously. Discussions held on 10/20/21, 11/17/21, 12/15/21, 1/19/22, 2/16/22, 3/16/22 and 4/20/22 helped generate ideas as the eight state priority were reviewed and available data was shared with those present. Superintendent provided a review and ongoing updates of the LCAP process to the Board of Trustees and the community during monthly board meetings to review the timeline and share the data collection points (matrices) to be used for each of the eight priority areas addressed in the LCAP as required by Ed. Code. During these times, the Superintendent reminded parents and those in attendance about the opportunity to submit comments and/or to participate in the LCAP process throughout the school year.

There were no bargaining units to consult with, however, both the single teacher and aide at the elementary school were consulted with regarding their ideas. Also present were two board members, the district superintendent, the District CBO, and a member from the community. Additionally, all students were consulted regarding the learning programs being used in the school setting. Student population, being as small as it was, did not prompt establishing a DELAC or ELAC, so the only parent group to consider in the process was that of the School Site Council.

3/29/22- SELPA Meeting- District Staff consulted with the SELPA Director regarding their Actions and Services for students with disabilities- prior to the approval of the LCAP.

The LCAP plan was shared in a public hearing on June 15, 2022 along with a public hearing for the budget. No written comments were received at/after the hearing. Those in attendance did not have any questions regarding the presented plan. Final approval of the plan was completed on June 22, 2022.

A summary of the feedback provided by specific educational partners.

Summary feedback received from staff, students, parents and community members maintained four key components for the upcoming LCAP:

1. Our improved attendance rates this past year are a reflection of an increased effort to provide door-to-door transportation for our students and to work with families on engagement with the school environment. Continued efforts need to be made to provide these enhanced service for all students. This feedback was particularly from the school staff, but agreed to by parents as well.
2. Improved academic offerings enhanced student learning and promoted positive engagement. New science curriculum, intervention materials and summer school offerings were just a few of the improved services that students took advantage of for better academic outcomes. Students shared their interests in having more ways to learn including additional options for working with technology.

3. Instructional aide support position is still needed. The district needs to continue to search for good, reliable aides that can help with the learning environment at Juniper Ridge Elementary School. The one, additional person can help facilitate smaller groups of individualized instruction as well as provide the teacher with flexibility to offer more variety in the instructional day for students of all grade levels. The school classroom teacher and van driver shared this feedback mostly. SEL PD can help the staff with student needs and will be addressed moving forward.

4. As the district is not part of the National School Lunch Program and is not currently able to take advantage of free-lunch for all, the district needs to continue to provide funding to the cafeteria for all students to be able to participate in the daily meal and snack program at the school. District Administration and the board of trustees were the drivers behind this particular action.

Together, all educational partner groups found these four items to be of the greatest importance for continuing to offer a meaningful educational environment for our students.

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

Parents and school staff influenced the inclusion of enhanced transportation services and the need for an instructional aide to help support student activities and learning. With so many families reeling from the effects of the pandemic, the ability to not have to worry about how your kids were going to make it to school is a strong motivator for the continued use of more van routes and door-to-door service. The instructional aide is sorely needed to have one more set of eyes and ears for our students- particularly when we have a larger number of younger students who tend to need more individualized attention each day.

New science curriculum, more online or computer-based learning and the use of more intervention materials were a product of feedback from our students and staff. The ability to use Chromebooks and other technology to provide small group instruction provides greater flexibility for our teacher to spend one-on-one time with more students. More effort was made by staff and administration to find programs that would work with the limited bandwidth and that would provide reliable feedback to better inform day to day instruction. Additionally, SEL curriculum and training for staff will continue to help all students.

Free lunches for our students continued to be a strong priority for our board and administration. For some of our students, it is recognized that the meal they receive while at school might be their most well-rounded meal of the day. The importance of not limiting this was essential in creating a nurturing environment where students can succeed.

Goals and Actions

Goal

Goal #	Description
1	The District will maintain and build upon all students' access to a broad course of study taught by a fully credentialed teacher that has received professional development in the implementation and utilization of the state standards with students learning in a facility that is safe and properly maintained. (Priorities 1, 2 and 7)

An explanation of why the LEA has developed this goal.

An analysis of the input from stakeholders has not identified any concerns or needs within state priorities 1,2 or 7. The data provided by the metrics will allow the district to monitor the maintenance of this goal and help identify and potential gaps created by a lack of progress. The actions have been selected based on input from stakeholders and their proven effectiveness in maintaining the positive outcomes of this goal. The Ravendale-Termo Elementary School District has developed this maintenance goal around Basic Services, Course Access and Implementation of CCSS because the areas of focus have seen, consistent and steady improvement and are no longer in the same category as some of the areas that we are focused on in previous goals. Basic Service metrics have been met since the implementation of the LCAP and are not viewed by stakeholders as a concern. Our facility is in good repair, our teacher is appropriately credentialed and our students each have the necessary materials for their studies. Course Access goals have been met through the implementation of grade level, appropriate placements for our students whether they be a general education student, an English Learner, a foster youth, homeless student or a student with disabilities. Our School Information System provides a check & balance system for our registrars to make sure that all students are enrolled in the appropriate courses and school administrators monitor textbook distribution, usage and lesson planning for grade level content in all appropriate areas. Teaching staff utilize standards-based curriculum and attend annual training designed to reinforce use of current state standards. With an adoption of new NGSS curriculum across all grade levels, the district is now current and up-to-date on all textbook adoptions. Parent involvement has traditionally been strong at Juniper Ridge Elementary School. The District continues to get good participation from parents when we administer the CA Healthy Kids Survey. Through the survey, parents have reported that they approve of the activities in the school and are generally supportive of programs. Lastly, parents regularly participate in a Community Advisory Committee through our local SELPA, providing an opportunity for parent involvement in the Special Education arena.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A- Percentage of Schools in Good or Exemplary Condition	1A- 100% of schools were in good or exemplary condition (FIT/SARC)	1A- (Met) 100% of schools were in good or exemplary condition as			100% of schools in good exemplary condition (FIT/SARC)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric: FIT/SARC		measured by the FIT/SARC.			
1B- Percentage of teachers appropriately assigned and credentialed Metric: SARC/LCOE Credential Monitoring Report	1B- 100% of teachers were appropriately assigned and credentialed in 2020-2021 school year Metric: (SARC/LCOE Credential Monitoring Report)	1B- (Met) 100% of the teachers were appropriately assigned and credentialed in the 2021-2022 school year as measured by the LCOE Credential Monitoring Report and noted in the school's SARC.			100% of teachers will be appropriately assigned and credentialed (SARC/LCOE Credential Monitoring Report)
1C- Percentage of classrooms that have sufficient instructional materials Metric: SARC/Board Resolution	1C- 100% of classrooms had sufficient instructional materials in the 2020-2021 school year Metric: SARC/Board Resolution	1C- (Met) 100% of classrooms had sufficient instructional materials during the 2021-2022 school year as attested to via Board Resolution in September and noted in the SARC.			100% of classrooms will have sufficient instructional materials (SARC/Board Resolution)
2A- Implementation of State Standards/Local Evaluation Tool- Percentage of lessons utilizing State Standards Metric: Local Survey Tool	2A- Survey results from administrative walk-throughs show that staff is implementing state standards 100% of the time with Math, ELA and Social Studies. 50% of science lessons have been delivered using CCSS.	2A- (Met) 100% of lessons delivered in all subjects were completed using current state standards and current curriculum as measured by the district's local survey tool.			100% of lessons delivered in all subjects will be done using current state standards and current curriculum.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2B- English Learner Program Metric</p> <p>Metric: Local Survey Tool</p>	2B- Not relevant as we do not have any English Learners or a DELAC.	2B- Not relevant as we did not have any English Learners or a DELAC during 2021-2022 school year.			English Language Learner parents will show that the district is operating in the "core" phase for all measurements in the English Learner metric.
<p>2A- Staff input related to professional development needs- Level of engagement</p> <p>Metric: Local Survey Tool</p>	2C- Survey results from staff reflect that the district is in "initial implementation" phase for ELA/ELD and "full implementation" phase for Mathematics related to professional development. The staff felt we were in "initial implementation" phase for all other core subject areas.	2C- (Met) Survey results from staff showed that the district is in "full implementation" phase for ELA/ELD and Mathematics related to professional development. The staff shared that they were in the "initial implementation" phase for other core subject areas.			Survey results from staff will show that the district is in "full implementation" phase for professional development in ELA/ELD and Mathematics, and "initial implementation" for staff development in all other core subject areas.
<p>7A- Percentage of students with access to and enrolled in a broad course of study throughout school year.</p> <p>Metric: Local Measure; SIS</p>	7A- 100% of our students had access to and participated in a broad course of study throughout the 2020-2021 school year. 7th and 8th grade students had access to a foreign	7A- (Met) 100% of our students had access to and participated in a broad course of study throughout the 2021-2022 school year. Our 7th and 8th grade students had access to a foreign language course			100% of enrolled students will have access to and participate in a broad course of study. 7th and 8th grade students will have access to a foreign language course and 100% of our students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	language course taught by a credentialed teacher. 100% of our students had access to a computer in order to learn technology skills that are needed for career and college readiness. (SIS)	taught online by a credentialed instructor. 100% of our students had access to a computer in order to learn technology skills that are needed for career and college readiness. (these items measured by a report pulled from the SIS)			will have access to a computer in order to learn technology skills that are needed for career and college readiness.
7B- Percentage of unduplicated students with access to and enrollment in a broad course of study and supports. Metric: Local Measure; SIS; Meeting Notes: Schedules	7B- 100% of our unduplicated students had access to a broad course of study and were provided support in many forms, including: small group instruction, one-on-one support with an instructional aide, supplemental coursework with technology and individualized tutoring as needed.	7B- (Met) 100% of our unduplicated students had access to a broad course of study and were provided support in many forms, including: small group instruction, one-on-one support with an instructional aide, supplemental coursework with technology and individualized tutoring- as measured by teacher schedules, SIS and parent-teacher meeting notes.			100% of our unduplicated students will have access to a broad course of study and will be provided support in many forms, including: small group instruction, one-on-one support with an instructional aide, supplemental coursework with technology and individualized tutoring as needed.
7C- Percentage of students with	7C- Not relevant as we do not have any	7C- (Met) Our one student with a speech			100% of our students with exceptional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exceptional needs enrolled in grade-level appropriate courses and using grade-level materials. Metric:	students with disabilities enrolled this year.	IEP is enrolled in grade-level, appropriate courses and uses grade-level materials as measured by teacher lesson plans and meeting notes.			needs will be enrolled in and participate in a broad course of study. 100% of our students with disabilities will be working with grade-level materials in both the RSP and general education classrooms. As necessary, when appropriate, students with disabilities may use foundational, skill-building materials that may be from other grade levels.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Update security for buildings	Purchase and install updated door locks and update cameras for enhanced security. Purchase and install blinds in the hallway windows. Purchase floor cleaning machine for improved sanitation throughout the entire school.	\$9,500.00	No
1.2	Professional Development	Provide professional development for teaching staff which will include Fraction Concepts and Google Classroom.	\$500.00	Yes
1.3	Science Curriculum	Purchase new NGSS Science Curriculum for all grade levels. (completed)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Math Bridge Materials	Purchase bridge materials in Mathematics to provide state adopted instructional texts for students until the subsequent Mathematics adoption.	\$5,000.00	No

Goal Analysis [2021-22]

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

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

Completing the actions in this goal turned-out to be more difficult than originally presumed. The impacts of the pandemic have created supply chain issues that have adversely impacted some trades more than others. The District discovered that there are supplies and/or parts that were needed to complete the actions in this goal that are not readily available. Unfortunately, the district was unable to secure the security locks needed to complete action one. Additionally, the contractor that provides the window tinting installation is no longer contracted to do work in California, so this portion of the action was not completed. The remaining parts (sanitation machine and blinds) are also experiencing a lag and will hopefully be completed by the fall. This means that these actions will carry over to the following LCAP year. The new server was purchased and installation/configuration will be completed as planned (1.1).

Professional development was completed as planned, but the costs were reduced through grant funding provided to the vendor (1.2)

NGSS Science Curriculum was purchased as planned (1.3).

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.

Material Differences by Action:

Action 1.2 - The District spent \$821 less than planned due to the Google Training being offered for free and the fractions training offered at a reduced rate when bundled with SSD staff. The Google training was grant funded and ended-up not costing the district money for our teacher to attend. The difference will be used for other professional development opportunities that will help improve or increase services for our unduplicated students (Summer Session at SSD).

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

This goal is specifically focused on creating a safe environment for students to learn and equipping our teacher with a skillset that helps her provide a broad course of study to all students, including the ability to prepare students to be college and career ready with related

technology skills. The specific actions in this goal have helped make progress towards meeting the overall needs associated with the goal. Metrics were met in all areas through employing appropriate employees, securing appropriate materials for our students, providing a learning environment with positive ratings on the FIT and ensuring that all students are enrolled in a broad course of study. Even with the minimum set-backs due to the pandemic, our students have been provided a comfortable environment for learning and our teaching staff has become more knowledgeable about the delivery of standards-based instruction through the completion of the associated trainings.

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 District will continue to provide relevant instructional training for our teaching staff to help them implement the state standards for all students. The District will again allocate \$500 for training that will occur for staff. With the conclusion of the current Mathematics adoption (an 8-year cycle was purchased originally), the District will add an action to purchase bridge materials to be used until the next adoption becomes available. The estimated price for an additional three years is \$2600.00 (Action 1.4).

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	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts, Mathematics and English Language Proficiency. (State Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

Analysis of student performance data as measured by the Smarter Balanced Assessment Consortium (SBAC) English Language Arts and Math assessments have shown in past years that 50% of students tested in ELA nearly met or met expectations and 75% of students tested nearly met or met expectations on tests done in the spring of 2018. No students were tested for English proficiency as there were not any English Language Learners in our district at the time. Consequently, there were no students reclassified at that time either. Overall, students have done well- besting the state averages mostly even though there are too few students in the district to show any indicators on the CA School Dashboard. The LEA has developed this goal to continue our focus on meeting academic expectations for all of our students. The district desires to see steady, consistent growth on student academic test scores as measured annually through the CAASPP and other local means. The actions in this broad goal provides our staff and students with tools to improve over the next three years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A- State Indicator/Academic Indicator: SBAC ELA and Math Performance Metric: CA Dashboard 5x5 ELA Placement Report; Local Analysis	4A- 2019 CA Dashboard: English Language Arts and Mathematics There were too few records to show results at each grade level. Overall, 50% of students in ELA and 75% of students in Math met or exceeded standards on testing done spring of 2018.	4A- (Met)			CA Dashboard: ELA and Math: All students will maintain or grow into an ELA and Math performance group of Green or Blue.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4B- State Indicator/Academic Indicator: Percentage of Pupils who have successfully completed courses that satisfy the requirements for entrance to the UC and CSU Systems.</p> <p>Metric: Dataquest, CALPADS, SIS</p>	4B- Not relevant as we are a K-8 district.	4B- Not relevant as we are a K-8 district.			Not relevant as we are a K-8 district.
<p>4C- State Indicator/Academic Indicator: Percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE approved career technical education standards and frameworks.</p> <p>Metric: CALPADS</p>	4C- Not relevant as we are a K-8 district.	4C- Not relevant as we are a K-8 district.			Not relevant as we are a K-8 district.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4D- State Indicator/Academic Indicator: Percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C).</p> <p>Metric: CALPADS, SIS</p>	4D- Not relevant as we are a K-8 district.	4D- Not relevant as we are a K-8 district.			Not relevant as we are a K-8 district.
<p>4E- State Indicator/Academic Indicator: Percentage of English Learners who make progress toward English proficiency as measured by the English Language Assessments for California (ELPAC).</p> <p>Metric: ELPAC scores</p>	4E- Not relevant as we do not have any enrolled English Learner students.	4E- Not relevant as we do not have any enrolled English Learner students.			Not relevant as we do not have any enrolled English learner students.
<p>4F- Local Indicator/Academic Indicator: English Learner Reclassification Rates.</p>	4E- Not relevant as we do not have any enrolled English Learner students.	4E- Not relevant as we do not have any enrolled English Learner students.			Not relevant as we do not have any enrolled English Learner students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric: Local Reclassification Rate					
4G- State Indicator/Academic Indicator: Percentage of pupils who have passed an advanced placement exam with a score of 3 or higher	4G- Not relevant as we are a K-8 district.	4G- Not relevant as we are a K-8 district.			Not relevant as we are a K-8 district.
4H- State Indicator/Academic Indicator: Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness.	4H- Not relevant as we are a K-8 district.	4H- Not relevant as we are a K-8 district.			Not relevant as we are a K-8 district.
8A- Other Outcomes: Percentage of students in Jr. High completing foreign language as indicated on their report card	100% of Jr. High students (7th and 8th grade) completed coursework for French One on Odysseyware system.	8A- (Met) 100% of Jr. High students (7th and 8th grade) completed coursework for French One on the Odysseyware system.			100% of Jr. High (7th and 8th grade) students will complete coursework for foreign language on Odysseyware system.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Classroom Instructional Aide Support	Hire a classroom instructional aide to help provide supplemental, small-group support to low-income students.	\$17,836.00	Yes
2.2	Intervention and Supplemental Support Materials	Purchase intervention materials and provide supplemental online support with access to diagnostic testing of CA state standards. (Purchased multi-year deal - action completed for all three years)	\$0.00	No
2.3	Technology supplies	Purchase needed technology supplies such as headphones and other peripherals for Chromebooks that will be used by our low-income students during instructional time.	\$500.00	Yes
2.4	Targeted Summer Learning Program	Provide targeted summer school support for unduplicated students to help support those students not at grade level.	\$22,515.00	Yes

Goal Analysis [2021-22]

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

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

The area of student achievement and increased academics was the nexus behind this LCAP goal. The District aimed to focus on supporting students with additional resources that would provide more individualized support and improve their academic scores. Our teacher prioritized local summative testing that was conducted throughout the year to measure students' achievement towards meeting the state standards and to measure growth from month to month and year to year. As a small district that doesn't receive scores on our dashboard, it has become increasingly important that we can utilize local measurements to provide our staff with data around student learning. The first action (2.1) in this goal was slated to be the recruitment and hiring of an instructional aide that could help provide small-group support for our students. Unfortunately, living in the frontier community that we do, this additional person was not found (\$13,663.50 was not spent). Action 2.2 was to be spent purchasing Odysseyware, an online program for diagnostic testing and support. Action 2.3 was a one-year action to purchase headphones and other supplies to support the use of our chromebooks. Given the impacts of the pandemic, we did not purchase these materials and will instead keep this action for implementation in 2022. Action 2.4 centered on providing additional days of learning to help students recover from any losses due to the pandemic. Summer school was provided, but ended up costing \$1,799 less than anticipated. Summer school will be provided again in year two of this LCAP.

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.

Material Differences by Action:

Action 2.1 -\$13,663.50 difference-unable to hire paraprofessional until sub found in Mid May-contributing

Action 2.2 +\$6,781.00 difference-Odysseyware cost more due to more students. Action is no longer contributing as it was purchased with Federal REAP funds.

Action 2.3 -\$500 difference-didn't purchase headphones or chromebook supplies-contributing

Action 2.4 -\$1,799 difference-summer school less expensive than estimated didn't do session in early August as thought-contributing

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

Action 2.1 was intended to provide our students with an additional adult in the classroom which would allow us to provide more small group interactions. Obviously, with not being able to hire this additional person, this action did not help us meet our intention of smaller groupings. The staff, board members, administration and parents still believe that it would be beneficial to find another adult that can help in the classroom. The intention of providing more individualized time with students was actually indirectly met through summer school options, days of low attendance that afforded our teacher more time with those that were present and our van driver/cook/custodian was also able to help at times with providing individualized time with the teacher for certain children. Action 2.2 provided us with the product to measure student growth and we were able to fulfill the metrics that required this measurement because the software had been purchased. The District elected to use restricted, expiring federal funds (REAP) to purchase the software, thus removing it from being considered a contributing action. Action 2.3 was placed in the LCAP to purchase headphones and other supplies for our chromebooks. The specific headphones we were seeking were not readily available at onset of the school year and the district elected to move this action forward to the 2022-2023 school year to ensure that we could purchase exactly what was desired. This action would help make progress towards our goal of improving achievement by allowing students more opportunities to work individually on the chromebooks without bothering those around them. The staff felt strongly that if provided more time working online and with "CAASPP-like" programs, the students would be more familiar and capable of navigating the computers as required in current CAASPP testing environments. Action 2.4 was intended to provide summer school for students, thus giving them more one-on-one time with their teacher and allow them more time for work that might have been missed due to the pandemic. Student scores on summative assessments throughout the school year showed that the additional time and energy helped them maintain or increase their work toward proficiency with the state standards in Language and Math. The educational partners at JRES have no doubt that these extra activities have had a positive impact on student learning this year and will continue to be impactful in the near future.

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 2.1 will continue. The district will continue to seek an instructional aide to support our students.

Action 2.2 is complete insofar as the purchase is concerned. The software will continue to be used to support summative testing of students as we've purchased a three-year license.

Action 2.3 will be reinstated and headphones and supplies will be purchased for our chromebooks in the 2022-2023 school year.
Action 2.4 will remain for the 22-23 summer and possibly continue if funding and interest are present.

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	The Ravendale-Termo Elementary School District will provide a safe and effective learning environment for every student by engaging parents, students and staff. (Local Priorities 3, 5, and 6)

An explanation of why the LEA has developed this goal.

The school climate has always been a positive one at Juniper Ridge Elementary School and the small setting operates much like a family. With very few students and staff, everyone learns to rely on one another, look out for one another and communication is much more individualized and frequent. The LEA has developed Goal three with this in mind. Student discipline issues are almost always solved without the use of suspension or expulsion and parents work with our staff to make sure that students behave appropriately while at school. The school has always provided good transportation as the rural nature of the district does not lend itself well to parents bringing their children to school each day. This past year, the school operated on an expanded bus route that provided more "door to door" transportation and student attendance was better than it had been for several years. The decision to continue some of these enhanced options was a part of the solution for the next school year. Additionally, the school has always provided a free meal to our students and has not been a part of the National School Lunch Program. With reimbursements for all students a common practice in the next year, the district will not benefit from these NSLP reimbursements to cover food costs. The district has added this service for our unduplicated costs as a contributing factor due to the fact that we do not receive reimbursements and our low-income students are hugely impacted by this service. Although we were not able to use the CHKS survey as intended, the district did manage to collect information from parents that proved they were happy with the level of meaningful participation with school decisions. Open public board meetings are held each month in the morning so that parents can attend as the kids are coming to school if they wish to be a part of the discussion on any given month.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A- Percentage of parents who agree or strongly agree that the district seeking input in decision-making process.	3A- 80% of parents agree or strongly agree that the school seeks input from parents/guardians in the decision-making process (Local survey- 2020)	3A- (Met) 80% of parents agreed or strongly agreed that the school sought input from parents/guardians in the decision-making process per the local			Maintain or increase the percentage of parents that agree or strongly agree that the school seeks input from parents/guardians in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric: CA Healthy Kids Survey; Local measure		survey conducted in October/November 2021.			the decision-making process.
3B- Percentage of parents that agree or strongly agree that the school promotes unduplicated student parent participation. Metric: Event Attendance Logs; meeting notes; survey results	3B- 75% of unduplicated student parents agree or strongly agree that the school promotes parent participation (Local survey 2020)	3B- (Met) 75% or more of parents agreed or strongly agreed that the school promoted parent participation per the local survey conducted in October/November 2021.			Maintain or increase the percentage of parents of unduplicated students that agree or strongly agree that the school promotes parent participation.
3C: Local Indicator/Parent Involvement: Seeking input from parent/guardians of students with disabilities in decision-making process. Metric: Attendance Logs; meetings notes/minutes; survey results	3C- The district did not have any students with disabilities at the time of the local survey, so no data was collected for this metric.	3C- (Met) 100% of parents of students with disabilities agreed or strongly agreed that they were included in the decision-making process per the local survey conducted October/November 2021.			Maintain or increase the percentage of parents of students with disabilities that agree or strongly agree that the school promotes parent participation.
5A- Student Attendance Rates	5A- 95% Attendance Rate (Local SIS)	5A- (Not Met) 86.62% attendance rate per SIS report.			Maintain or increase the percentage of attendance of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric: Local SIS Report					students at school (Local Measure)
5B- Chronic Absenteeism Rates Metric: CA Schools Dashboard; Dataquest	5B- Only one student was deemed chronically absent during the 20-21 school year(Local SIS measurement).	5B- (Not Met) Seven of the twelve students enrolled consistently at the school experienced chronic absenteeism during hte 21-22 school year per SIS report.			Maintain or decrease the percentage (or number) of chronic absenteeism (local measure or state dashboard)
5C- Middle School Drop-out Rates Metric: Dataquest	5C- 0% Middle School Drop-out Rate (Dataquest)	5C- (Met) 0% Middle School Drop-out rate maintained per SIS report.			Maintain 0% Middle School Drop-out Rate
5D- High School drop-out Rates Metric: Dataquest	5D- Not relevant as we are a K-8 district.	5D- Not relevant as we are a K-8 district.			Not relevant as we are a K-8 district
5E- High School Cohort Graduation Rates Metric: CA Schools Dashboard	5E- Not relevant as we are a K-8 district.	5E- Not relevant as we are a K-8 district.			Not relevant as we are a K-8 district
6A- Suspension Rate Metric: CA Dashboard; SIS; Dataquest	6A- 0% Rate (2020 SIS Report)	6A- (Met) The district maintained a 0% suspension rate per SIS report.			Maintain a 0% suspension rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6B- Expulsion Rate Metric: Dataquest; SIS	6B- 0% Expulsion Rate (2020 SIS Report)	6B- (Met) The district maintained a 0% expulsion rate per SIS report.			Maintain a 0% expulsion rate.
6C- CA Healthy Kids Survey Results (CHKS) Percentage of students reporting feeling safe and connected to the school. Metric: CA Healthy Kids Survey (CHKS)	6C- The CA Healthy Kids Survey was administered to parents, staff and students in the fall of 2020. 100% of students reported feeling safe or very safe at school. 92% of students reported feeling connected or very connected to the school.	6C- (Met) 100% of students reported feeling safe or very safe at school when polled with local survey in November 2021. 92% of students reported feeling connected or very connected to the school when polled with local survey in November 2021.			Maintain or increase the number of students feeling safe and connected to the school.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide "no-cost" meals to all students	Continue to provide "no-cost" meals to all students each day, to include: cafeteria personnel costs and food costs.	\$22,385.00	Yes
3.2	Enhanced Transportation Services	Continue to provide enhanced transportation services that provide door-to-door service for each family in the school to increase	\$41,265.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attendance and to provide daily contact with parents during pick-up and drop-off.		
3.3	Communication Platforms	Continue to update school website and communication platforms for better interaction with parents, community members and staff.	\$1,000.00	Yes
3.4	Student supplies and Fine Arts materials	Continue to purchase student backpacks/supplies and musical instruments for enhancement of fine arts options, including musical instruments and gardening supplies..	\$2,000.00	Yes
3.5	SEL Curriculum and Professional Development	Purchase Second Step SEL curriculum program and supplies. Provide training in SEL for staff members.	\$5,000.00	Yes
3.6	Indirect Costs	Continue to charge indirect costs to the S&C funds for use in the LCAP- administrative oversight of programs.	\$7,122.00	Yes

Goal Analysis [2021-22]

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

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

Goal Three is predominately about getting kids and their families engaged in the educational process at school. With Action 3.1, the district intended to provide "no-cost" meals to our students each day for snack and lunch. The district has not been involved in the National School Lunch Program (NSLP) for the past two decades, but the board has made it a priority to feed our students each day. Years of evidence is readily available to show how this has positively impacted our attendance rates and parent/student survey results show that this is a positive impact for our families. When polled, the board of trustees unanimously was in favor of continuing this service for our students. Action 3.2 centered around transportation. Our school resides one hour from the closest town and most of our families do not have the means to transport their children to and from school each day. Without transportation by the school, our students would not enjoy the same access to an education as their more affluent peers in the state. As part of Action 3.2, the district has enhanced its transportation services by providing "door-to-door" service for our students in order to improve attendance. Unfortunately, the pandemic and the rules associated with "feeling sick" did not allow students to be at school on many of the days they might have been in the past. We did not see our attendance rates

increase due to impacts of the pandemic and the rules imposed by the California Public Health Department. Action 3.3 was enacted as planned. This action centers on utilizing our website as a means to distribute information to parents and to provide access to school resources. Action 3.4 was designed to purchase additional musical instruments and gardening supplies for our students to enhance their engagement at school. The items were not purchased simply because they were not yet needed. Our students continued to use what they currently had. This action will roll to the second year for implementation. Action 3.5 was intended to provide SEL materials to students and professional development for our teacher. This work was put on hold due to the overwhelming impacts of the pandemic. The action will move forward to year two. The final action- Action 3.6 was to charge an indirect for the programs run on behalf of our unduplicated students. This action was completed, albeit at a lower cost than anticipated.

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.

Material Differences by Action:

Action 3.1 +\$774 difference- Food purchases increased with more students and costs were higher this year than anticipated.- contributing
Action 3.2 +\$265 difference- Transportation costs increased with the cost of fuel increasing throughout the year.- contributing
Action 3.3 -\$168 difference- Website Hosting Costs were slightly less than anticipated.- contributing
Action 3.4 -\$1,720 difference- Didn't purchase music instruments, garden supplies-contributing
Action 3.5 -\$5,500 difference- Didn't purchase SEL second step curriculum or provide PD for SEL-contributing
Action 3.6 -\$3,546 difference- Indirect cost lower due to lower s/c actual expenditures-contributing

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

Providing meals and transportation for free were intended to keep our attendance at the high levels we had seen in the past. Unfortunately, with the effects of COVID and the impacts of the CDPH rules related to isolation and quarantine, the district did not see the desired results that we had planned to see. Evidence from the teacher suggests that the increased communication and door-to-door delivery of students has also helped increase the ability for the teacher to get homework to students when they have been absent. So, while they might have been absent more this past year, the teacher has been able to keep the students progressing with their classwork. The use of the website to disseminate information and to stay compliant with "posting" requirements has been successful. Our educational partners know that they can look to our district website for information about upcoming meetings, events and scheduling changes. Action 3.4 was not completed, however, this goal was written for the three year period. The district will continue to monitor our needs for art supplies, music and gardening. As items are needed over the next two years, the district will purchase them. Parent surveys indicated that parents would like to see more musical options for our students. Action 3.5 was unable to occur simply because we had too many initiatives and the massive number of student and staff absences negatively impacted our timelines. The SEL curriculum remains an important component for our students and will be executed in the 22-23 school year.

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

For the 2022-2023 school year, the district will endeavor to continue all actions in Goal Three. The district will continue to provide free meals for all students, provide door-to-door transportation, host an informational website, purchase needed supplies, purchase and provide SEL curriculum and provide professional development for staff on the curriculum. Additionally, as the majority of our students are unduplicated pupils, the district recognizes that our students can benefit from these enhancements in a way that is more profound than their affluent neighbors and peers might experience. The district will continue to charge an indirect cost to supplemental and concentration monies for this reason. This practice makes sense with the district's demographics and impacts on the district administrative office.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$42,509.00	\$5,526.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.31%	0.00%	\$0.00	21.31%

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.

The District considered the needs, conditions or circumstances of our unduplicated pupils first and foremost. The actions in this plan are principally directed towards our low-incocme and foster youth students as they represent 93% of our student population. Each action in this current plan was created with the understanding that our low-income and foster youth students are more heavily impacted by the barriers the actions address than their more affluent counterparts in other areas of the state.

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

The District's Minimum Proportionality Percentage for low income pupils, foster youth, and English Learners is 21.31%. Increased services include free snacks and meals for all students daily, door-to-door transportation to and from school each day to increase engagement, increased professional development for teachers to hone their skills working with the unduplicated population of students, additional aide time to help provide more individualized instructional support in the core subjects, supplemental online instruction to help build missing foundational skills, support for music instruction, technology upgrades to support remediation and testing opportunities and better resources for home to school communication regarding each student's progress through the use of translators and translation services. The District

believes that the services provided in this LCAP are the most effective use of funds, and are principally directed toward increasing/improving services for its low-income and foster youth pupils. Additionally, these actions/services will support the District in meeting its Annual Measurable Outcomes for all pupils, including the unduplicated pupils. The minimum proportionality percentage will be met through the actions listed above. The Ravendale-Termo Elementary School District expects the implementation of the above listed contributing actions to disproportionately improve the academic and social/emotional support of unduplicated students at a greater rate than their non-unduplicated peers. The vast majority of the students in the district have less access to these services and outcomes than their peers in other counties of California. The isolated, frontier nature of the location of the school exacerbates the impact that is felt by those in the unduplicated ranks. Simply put, our students do not enjoy the proximities of services that other students might.

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 District intends to extend the hours of our classified driver/cook/custodian from 7.0 hours/day to 8.0 hours/day. This increase will also make the employee eligible for health benefits. The pandemic's impact has shown that this position needs additional time as we have been paying extra for this employee to meet the daily needs of the students and staff at the school site. This position has direct contact and a direct impact on every student in our school each day. The driver is the first person that sees them each morning, the person that feeds them lunch, and they are the last employee that the children see at the end of each day when they are dropped-off at their homes. This position is vitally important to the district.

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	only 1 school in the District which has greater than 55%	.88 staff to 14 students
Staff-to-student ratio of certificated staff providing direct services to students	only 1 school in the District which has greater than 55%	1.0 staff to 14 students

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$112,108.00	\$22,515.00			\$134,623.00	\$72,813.00	\$61,810.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Update security for buildings	All	\$9,500.00				\$9,500.00
1	1.2	Professional Development	Low Income	\$500.00				\$500.00
1	1.3	Science Curriculum	All	\$0.00				\$0.00
1	1.4	Math Bridge Materials	All	\$5,000.00				\$5,000.00
2	2.1	Classroom Instructional Aide Support	Low Income	\$17,836.00				\$17,836.00
2	2.2	Intervention and Supplemental Support Materials	All	\$0.00				\$0.00
2	2.3	Technology supplies	Low Income	\$500.00				\$500.00
2	2.4	Targeted Summer Learning Program	Foster Youth Low Income		\$22,515.00			\$22,515.00
3	3.1	Provide "no-cost" meals to all students	Low Income	\$22,385.00				\$22,385.00
3	3.2	Enhanced Transportation Services	Foster Youth Low Income	\$41,265.00				\$41,265.00
3	3.3	Communication Platforms	Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.4	Student supplies and Fine Arts materials	Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.5	SEL Curriculum and Professional Development	Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.6	Indirect Costs	Foster Youth Low Income	\$7,122.00				\$7,122.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$199,450.00	\$42,509.00	21.31%	0.00%	21.31%	\$97,608.00	0.00%	48.94 %	Total:	\$97,608.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$97,608.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Development	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Juniper Ridge	\$500.00	
2	2.1	Classroom Instructional Aide Support	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Juniper Ridge K-8	\$17,836.00	
2	2.3	Technology supplies	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Juniper Ridge K-8	\$500.00	
2	2.4	Targeted Summer Learning Program	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Juniper Ridge K-8		
3	3.1	Provide "no-cost" meals to all students	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Juniper Ridge K-8	\$22,385.00	
3	3.2	Enhanced Transportation Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Juniper Ridge K-8	\$41,265.00	

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 (%)
3	3.3	Communication Platforms	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Juniper Ridge K-8	\$1,000.00	
3	3.4	Student supplies and Fine Arts materials	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Juniper Ridge K-8	\$2,000.00	
3	3.5	SEL Curriculum and Professional Development	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Juniper Ridge K-8	\$5,000.00	
3	3.6	Indirect Costs	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Juniper Ridge K-8	\$7,122.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$141,095.00	\$105,159.50

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	Update security for buildings	No	\$21,500.00	\$11,005.00
1	1.2	Professional Development	Yes	\$1,100.00	\$279.00
1	1.3	Science Curriculum	No	\$20,000.00	\$15,933.00
2	2.1	Classroom Instructional Aide Support	Yes	\$16,326.00	\$1,186.50
2	2.2	Intervention and Supplemental Support Materials	Yes	\$15,500.00	\$22,281.00
2	2.3	Technology supplies	Yes	\$500.00	\$0.00
2	2.4	Targeted Summer Learning Program	Yes	\$7,449.00	\$5,650.00
3	3.1	Provide "no-cost" meals to all students	Yes	\$16,110.00	\$16,884.00
3	3.2	Enhanced Transportation Services	Yes	\$27,315.00	\$27,580.00
3	3.3	Communication Platforms	Yes	\$1,000.00	\$832.00

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)
3	3.4	Student supplies and Fine Arts materials	Yes	\$2,000.00	\$280.00
3	3.5	SEL Curriculum and Professional Development	Yes	\$5,500.00	\$0.00
3	3.6	Indirect Costs	Yes	\$6,795.00	\$3,249.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$39,672.00	\$97,019.00	\$50,262.50	\$46,756.50	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	Professional Development	Yes	\$500.00	\$279.00		
2	2.1	Classroom Instructional Aide Support	Yes	\$14,850.00	\$1,186.50		
2	2.2	Intervention and Supplemental Support Materials	Yes	\$15,500.00	\$56.00		
2	2.3	Technology supplies	Yes	\$500.00	\$0.00		
2	2.4	Targeted Summer Learning Program	Yes	\$7,449.00	\$0.00		
3	3.1	Provide "no-cost" meals to all students	Yes	\$16,110.00	\$16,800.00		
3	3.2	Enhanced Transportation Services	Yes	\$27,315.00	\$27,580.00		
3	3.3	Communication Platforms	Yes	\$1,000.00	\$832.00		
3	3.4	Student supplies and Fine Arts materials	Yes	\$2,000.00	\$280.00		
3	3.5	SEL Curriculum and Professional Development	Yes	\$5,000.00	\$0.00		
3	3.6	Indirect Costs	Yes	\$6,795.00	\$3,249.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$202,287.00	\$39,672.00	0.00%	19.61%	\$50,262.50	0.00%	24.85%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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