

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cotati-Rohnert Park Unified School District

CDS Code: 49738820000000

School Year: 2023-24

LEA contact information:

Mayra Perez

Superintendent

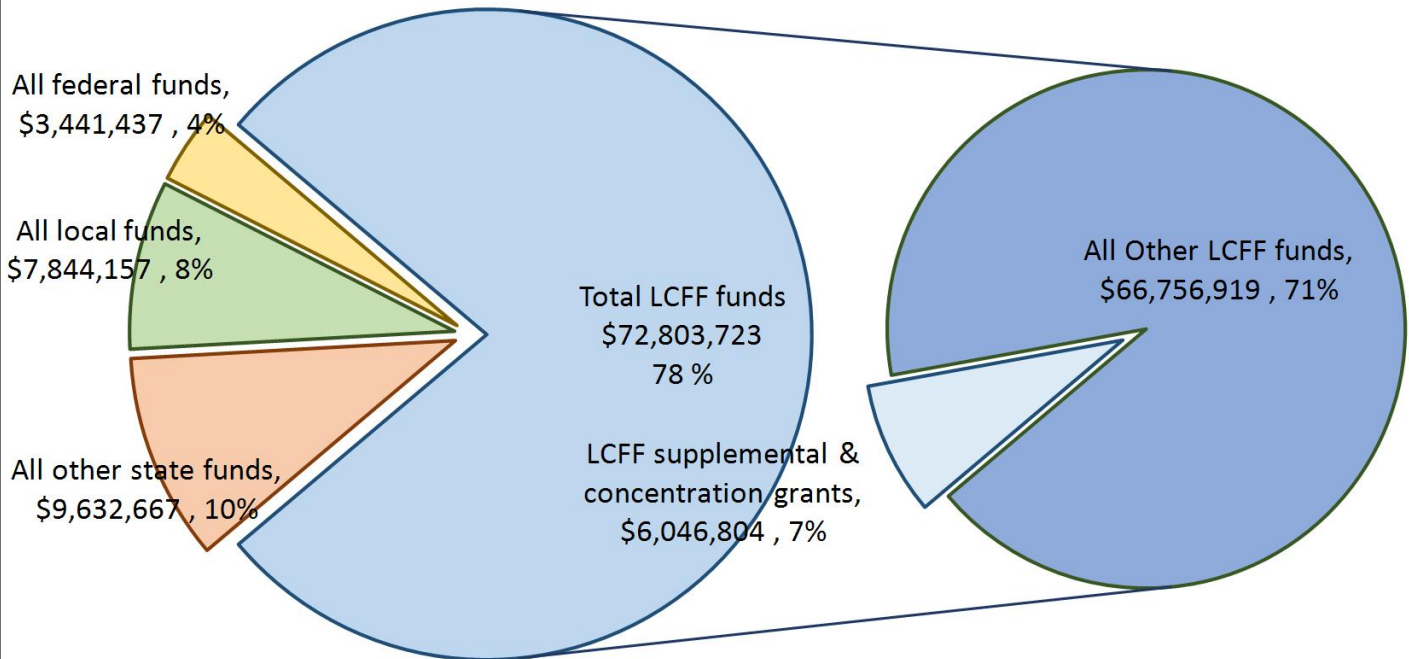
Mayra\_Perez@crpusd.org

707-792-4708

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

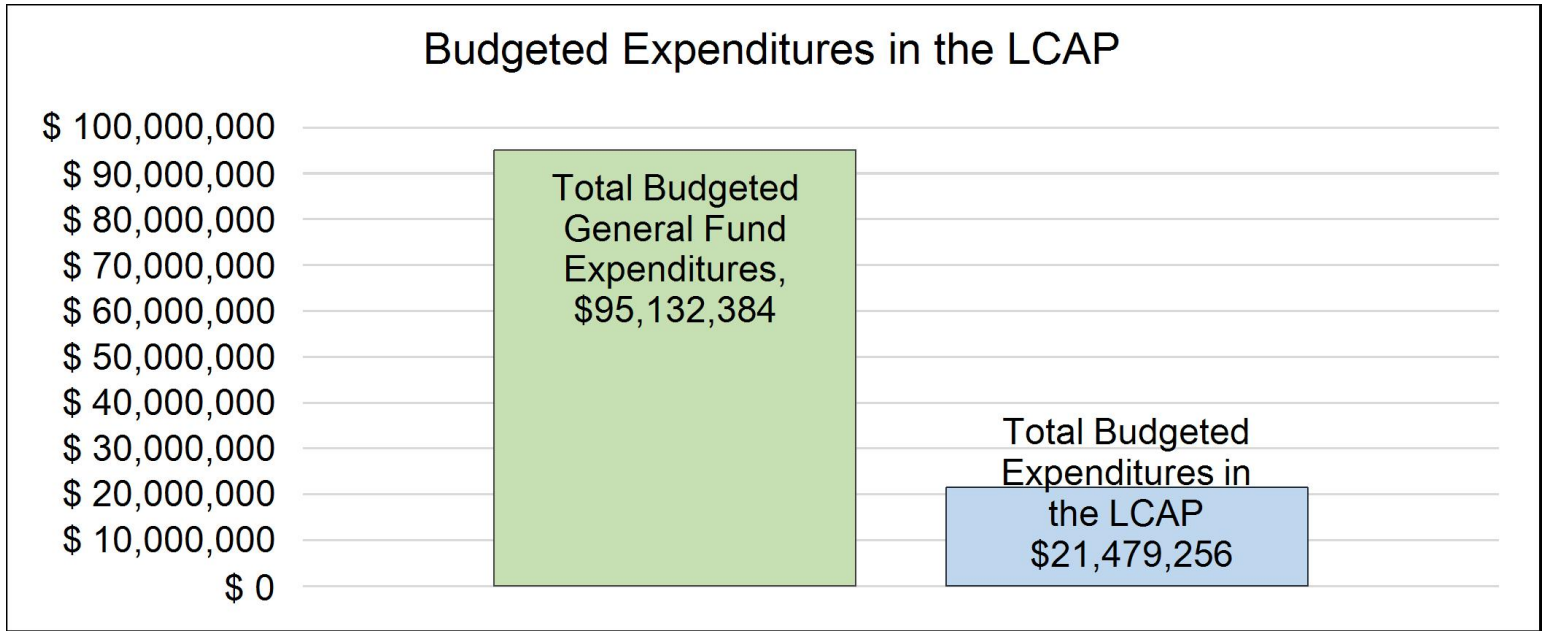


This chart shows the total general purpose revenue Cotati-Rohnert Park Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cotati-Rohnert Park Unified School District is \$93,721,984, of which \$72803723 is Local Control Funding Formula (LCFF), \$9632667 is other state funds, \$7844157 is local funds, and \$3441437 is federal funds. Of the \$72803723 in LCFF Funds, \$6046804 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 Cotati-Rohnert Park Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cotati-Rohnert Park Unified School District plans to spend \$95,132,384 for the 2023-24 school year. Of that amount, \$21,479,256 is tied to actions/services in the LCAP and \$73,653,128 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated Staff Salaries and Benefits not specifically listed in the LCAP, Site Principals, District Office Management and Overhead Costs, IT Support, District Office Clerical Support, Utility Costs, Property and Liability Insurance, Other Contract Services

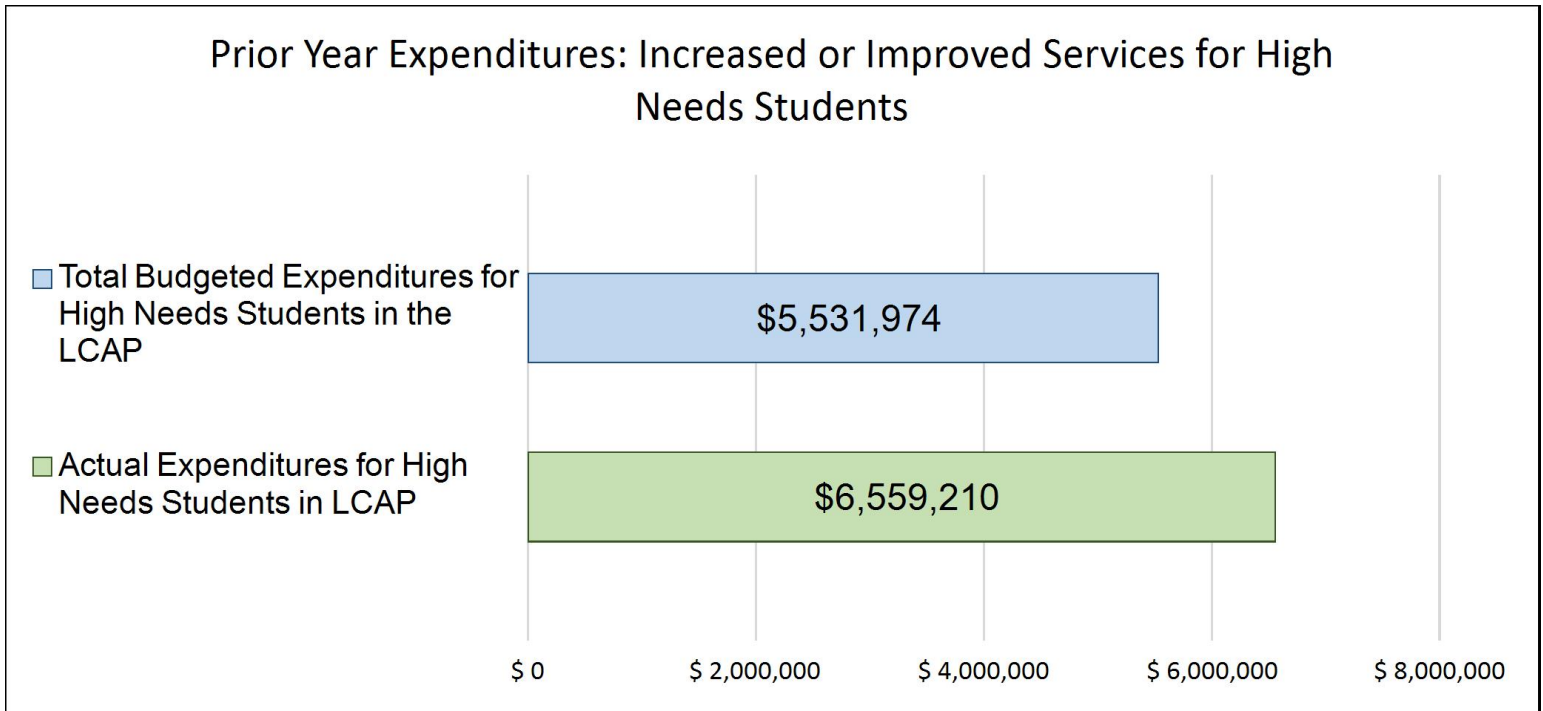
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Cotati-Rohnert Park Unified School District is projecting it will receive \$604,680 based on the enrollment of foster youth, English learner, and low-income students. Cotati-Rohnert Park Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cotati-Rohnert Park Unified School District plans to spend \$625,235 towards meeting this requirement, as described in the LCAP.

The 2023-24 budgeted expenditures exceeds the budgeted 2023-24 LCFF Supplemental Grants by over \$78K.

# LCFF Budget Overview for Parents

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



This chart compares what Cotati-Rohnert Park Unified 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 Cotati-Rohnert Park Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Cotati-Rohnert Park Unified School District's LCAP budgeted \$5,531,974 for planned actions to increase or improve services for high needs students. Cotati-Rohnert Park Unified School District actually spent \$6559210 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cotati-Rohnert Park Unified School District	Mayra Perez Superintendent	mayra_perez@crpusd.org 707-792-4708

## Plan Summary [2023-24]

### General Information

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

The Cotati-Rohnert Park Unified School District serves approximately 6,100 students from Transitional Kindergarten to grade 12 in its seven elementary, two middle, and two comprehensive high schools. The student population reflects a diverse community comprised of individuals from Cotati, Rohnert Park, and surrounding cities. The student body’s ethnic makeup is as follows: 38% White, 44% Hispanic, 4% Asian, 1% American Indian, 12% African American, 4% not reported, and 6% 2 or more races. The district has 975 English Language Learners and within this group, 25 languages, other than English are spoken. 89% of our English learners speak Spanish. There are approximately 774 students with special needs in the district, and 2,832 unduplicated pupils. A highly qualified and dedicated staff works diligently to provide the students with a rigorous and relevant educational experience that prepares them for college and career while promoting community involvement and civic engagement.

The CRPUSD staff functions collaboratively to meet students’ educational and social-emotional needs. Through staff discussions that focus upon teaching and learning, student data, improving climate and culture, and empowering independent learners, teachers, administrators and staff work toward helping students achieve their academic and personal goals. With robust curricular and extracurricular offerings, CRPUSD enables students to achieve to their utmost potential.

To address individual student needs, staff differentiates classroom instruction to support academic growth and progress. The unique learning requirements of students are implemented and assessed to measure growth. If a student is experiencing difficulty, staff intervenes with a variety of responses and strategies, both academic and social-emotional, to assist the student. CRPUSD emphasizes that all children are entitled to a successful education and the staff is committed to this vision of success. The creation of the LCAP, the goals and action steps set forth in the document, and the alignment of supports details the commitment to student achievement. To further support the needs fo English Learners, the 2021-2024 LCAP has a Focus Goal dedicated to the metrics, actions and services to improve the outcomes of EL students.

## Reflections: Successes

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

Our 2022-2023 Successes include:

The Suicide Prevention Emergency Response team updated our suicide prevention program, incorporating best practices that have changed since its creation in 2017. As part of the updated program, the team created a new suicide assessment tool modeled on the tool developed by Columbia University. The new assessment tool was rolled out district-wide, and all admin, counselors, and mental health professionals received training on how to use the new tool.

The MTSS Committee continued to develop district-wide responses in all three areas; academic interventions, behavioral interventions, and mental health interventions. Each school site has identified their strength and deltas.

We launched a new restorative training model called the restorative TOT (trainer of trainers). Four schools participated in the pilot program and implemented circles in some of their meetings, like monthly staff meetings. The program will continue in the 23-24 school year.

CRPUSD adopted a new math curriculum this year with a very inclusive approach. Many of the math textbooks and curricular materials that were being used in the district did not conform to the common core standards. All materials are common core aligned and strong support materials.

The district adopted a new communication tool, Parent Square, that will replace PowerSchool and various other platforms to help the district communicate effectively with many educational partners. Parent Square has email, texting, and voice-to-text ability. The new tool also has a good data analytics side, so district officials can see how effective the communication was in reaching the target audience.

Rancho Cotate High School had a WASC review this year and received a full six-year accreditation, which is quite an accomplishment.

The principals at every site participated in the CAPS network, learning how to make their schools PLC (professional learning community) schools. Each school has a PLT team that examines student data that guides instruction and, in turn, increases student achievement.

For the first time, CRPUSD has a general education mental health and behavior health team. We've hired two behaviorists and three social workers, in addition to expanding our mental health outside agency commitments. We have also increased site administration at our high-need schools to support student and staff well-being.

Working closely with the Child Parent Institute (CPI) we have created a family resource center at John Reed Elementary School.

CRPUSD has also expanded our after-school and summer school programs offering both credit recovery and enrichment programs to meet the unique needs of our student community.

Successes based on the California Dashboard and local data include:

1. Our chronic absenteeism data improved significantly. In 2021-2022 our chronic rate hit 50%, while in the 2022-2023 school year, it fell to 25%.
2. Our attendance rate climbed from 87% last year to 91% this year.
3. Our graduation rate remains high at 91%, which is significantly higher than the state and county averages
4. Our expulsion rate fell by 33% from the previous year.

5. The number of middle school students enrolled in AVID climbed from 248 students last year, to 581 students this year.
6. Our Youth Truth data shows more students, parents, and staff feel safe at school overall.
7. The number of LTEL students decreased from last year 78% to 66% for 9-12 grade students and 88% to 50% for 6-8 grade students.
8. CAASPP data isn't available for 22-23 yet. Once data is available, more successes will be added.

#### Older Data

Our 2021-2022 Successes include:

The creation of a district SEL committee

Began work on the district-wide MTSS that will include academic and behavioral supports in three tiers. Five schools will pilot the new MTSS system during the 2022-2023 school year.

Every special education student had a learning loss plan as part of their IEP.

Funding a curriculum specialist in both ELA & Math to support PD, and deep implementation of CCSS in both subjects. In ELA we adopted a new curriculum using a collaborative model.

Implementation of a social-emotional (SEL) screening tool for our students.

The virtual academy was successfully launched and had up to 150 students enrolled in the program at one point of the year, including students from two other school districts.

COVID-19 protocols, mitigation, and contact tracing were effectively managed during the year, despite significant spikes at various times of the year.

Enrollment increased by almost 300 students during the 2021-2022 school year, despite county-wide declining enrollment.

Increased counseling and mental health support for students and staff by effectively utilizing COVID relief and mitigation funding from various sources.

ELD training for our paraprofessionals was launched for the first time, allowing each paraprofessional to receive seven hours of professional development.

The launch of the new administrator academy offered leadership training in a wide range of topics to ensure our newest administrators had the support needed to be successful site leaders.

Our 2020-21 success include:

Building a COVID response team for contract tracing, COVID testing and the development of the district COVID 19 plan.

Successful collaboration with our labor partners to address the working conditions of staff during the pandemic.

The creative, and skillful manner in which our Technology Services team provided innovative solutions and supports to students, staff and parents.

Prioritizing the SEL needs of our students. Development of the Expanded Learning Opportunities Grant Plan to address Learning Loss.

The timely manner in which our M&O team addressed the safety needs due to the pandemic.

The extensive adjustments that our SPED department and teachers engaged in to address the needs of students with an IEP.

The development of a Capacity Building Plan which includes the re-introduction of a Curriculum Committee.

The development of a Virtual Academy Design Team and Taskforce for the 2021-22 launch of a virtual academy.

The re-introduction of Summer School for enrichment and support at grades TK-8th and for credit recovery in grades 9-12.

And many more victories in the face of highly unprecedented circumstances.

## 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.

Our 22-23 Identified Needs Include:

Our ELL reclassification rate continues to be low. With a renewed emphasis on reclassification, we hope to see much higher rates next year. District-wide, our ELA and math scores remain low. With the adoption of new common core aligned ELA, math, and ELD texts and curriculum, we look forward to seeing our scores improve. With strong PLC teams now formed at each school site, there should be a direct impact on student achievement.

Our suspension rates remain high in secondary, especially with special education students. Continued work on MTSS, including restorative practices, PBIS, and trauma-informed instruction, should help reduce the disproportionate suspensions.

Our chronic attendance rates have fallen sharply from 50% in 2021-2022 to 25% in 2022-2023, but work still needs to be done in order to get our chronic rates below 10%.

Our Youth Truth data shows a decreasing number of students, staff, and parents who feel that school safety is a concern, but the percentages are still high, with many data points over 50%.

Parent participation in district-wide surveys remains low at about 400 out of 6,100 parents participating.

Enrollment of unduplicated pupils in AP courses needs to be higher. We are currently about 50% of target.

Continued professional development in MTSS is needed. With staff turnover, full implementation of PBIS, restorative practice, SEL, and other student support programs remains elusive.

When 22-23 CAASPP data becomes available, more identified needs will be added.

Our 2021-2022 Identified Needs Include:

Continued implementation of PBIS as one of our primary MTSS interventions to help reduce negative student behaviors.

Continue with the rollout of MTSS to support both academic and behavioral interventions to support unduplicated students.

Develop a more robust attendance tracking and engagement system to reduce chronic absenteeism.

Continue the Virtual Learning Academy as an additional educational option for students and families.

Continue to make race and equity a priority in reducing the achievement gap.

Utilize specialized funding to support closing the achievement gap and to continue to mitigate the impacts of COVID-19.



Continue to provide specific ELD training to reduce our LTELs

#### Older Data

The greatest needs as indicated by the California Dashboard include:

1) English Language Arts districtwide in 2018-19 we were 15.5 points below standard\* and at the Orange level. Our Foster Youth and Students with Disabilities are 80 + points below standard with declines from 2017-18 and in the Red level. In the Orange level are our 4 student groups ranging from 35.5 to 55.6 points below standard. This is indicative of a continued achievement gap that we must address through strengthening our instructional programs to ensure equitable outcomes.

2) Math districtwide in 2018-19 we were 54.8 points below standard and at the Orange level. Our Foster Youth are 90 + points below standard with declines from 2017-18 and Students with Disabilities are 120 points below standard and in the Red level. In the Orange level are our 5 student groups ranging from 44.1 to 89.3 points below standard with declines from 2017-18. This is indicative of a need to prioritize our instructional program in Math and develop a comprehensive approach to address these deficits.

\*Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The Smarter Balanced Consortium has identified Standard Met as demonstrating the knowledge and skills necessary for students to be on track for college and career readiness at their grade level.

Another area of greatest need is the Chronic Absenteeism rate which was at 9.4% districtwide in 2018-19. Of significant need is to address the Chronic Absenteeism rate for groups in the Red level, 17.5% for our Students with Disabilities and 11.8% for Two or More Races; both have increased since 2017-18. 4 student groups are in the Orange level with absenteeism rates ranging from 7.4% to 12.1% and all have risen since 2017-18. Due to the impact of the pandemic on attendance, we anticipate that in 2021-22 we will need to develop stronger and more targeted interventions in order to increase attendance and begin to rapidly decrease the chronic absenteeism rates in the district.

The final greatest area of need is our suspension rate, while the district overall is Yellow, we have 4 student groups in the Red experiencing between 10.7% and 19.3% suspension rate, and two groups in the Orange.

As a result of our outcomes for our Foster Youth Student Group in Priority Areas 4 and 6 (Math, ELA and Suspension rate) and our outcomes for Students with Disabilities Priority Areas 4, 5, and 6 (Math, ELA, Suspension rate and Chronic Absenteeism) the district qualified for Differentiated Assistance. This qualification required the district to work collaboratively with the county office. CRPUSD partnered with the Sonoma County Office of Education and formed a Differentiated Assistance Committee to engage in the Continuous Improvement Science Process. The process involved the committee in data gathering and analysis, root cause analysis, action planning, and narrowing of focus. At the end of the school year, the committee established the following commitments for the 2019-20 school year: to focus upon instructional practices and relationship building. The committee prioritized the need to develop a coherent system that emphasizes teaching and learning with improvements in instructional practices that can be achieved through the use of professional learning communities and data analysis, and improved student relationships in which students feel connected and engaged at their respective school sites. These plans were adjusted during Distance Learning and Hybrid instruction. Our plan is resume the committee work in 2021-22 to address these critical areas of need.

In order to address these needs, the district will continue to improve the professional learning community process. As a result of the data reviews, too much time has been spent on managerial type issues rather than teaching and learning. There needs to be a greater emphasis on the "how" of teaching in professional learning communities rather than the "what". To provide more relevant progress monitoring data, the K-8 students will be assessed through the Easy CBM platform to help inform instruction for elementary and middle school students. The tracking of data and the ability to provide immediate interventions for knowledge gaps will help improve student achievement. Increased data discussions in Professional Learning Communities will help build teacher capacity and immediate feedback to support student learning. Establishing instructional commitments and bolstering our Tier 1 instruction will be a primary focus moving forward.

To help address the rise in suspension rates and absentee rate, the district will continue to implement a PBIS (Positive Behavior Intervention and Supports System) in grades TK-8, and at Rancho Cotate High school. Technology High School will continue to implement the Character Strong behavior intervention curriculum. A continued use of restorative practices and counseling interventions will be continue to be implemented in the 2021-22 school year. District sites have partnered with WestEd to engage in a climate and culture study called Whole Climate 360. Through this process, sites review their student handbooks, discipline procedures, positive incentives, parent involvement activities, and extracurricular activities to ensure sites are offering a welcoming environment to the students. The district will also continue working closely with the Sonoma County Office of Education through the Differentiated Assistance process to refine its instructional delivery process and build coherence and alignment through the entire system to support student learning.

## LCAP Highlights

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

CRPUSD works collaboratively with its key educational partners to create goals and action plans to increase student achievement and support learning. Every effort is made to provide our students with a quality education that will prepare them for college, career, and citizenship. Five LCAP goals have been created to help CRPUSD work toward fulfilling its responsibilities to serve our students and community during the years of 2021-2024;

- Goal 1 = Provide and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement
- Goal 2 = Implement a broad course of study that meets all students' needs and interests and prepares them for college and career.
- Goal 3 = Create and maintain optimum learning environments for students and staff

- Goal 4 = Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school

\* Goal 5 (Focus Goal) = Provide English Learners and RFEP students with equitable services.

Our LCAP was developed during the 2020-2021 school year included changes to Goal 1, such as: the addition of a curriculum committee, revised metrics to support the disaggregation of data by demographics, enumerated supplemental supports for unduplicated pupils in math and in ELA. Goal 2 has been re-focused to address college and career readiness and metrics have been revised. Goal 3 has additional needed SEL supports to address the impacts of the pandemic and a new action for equity & LGBTQ+, and race, Goal 4 has far more robust metrics and adds staffing to support parent engagement. Goal 5 is a focus goal for English Learner specific actions and services including a committee to develop an English Learner Master Plan. We will continue to assess our needs and in addition to the actions in the LCAP and in the ELO grant plan, we will use the ESSER II and III funds provided to address the impacts of the pandemic and document the use of those funds in accordance to required plan development.

In order to bring coherence and alignment to the district, the LCAP is reflective of the (WASC) Western Association of Schools and Colleges goals of both Rancho Cotate High School and Technology High School. The LCAP is also aligned to each site's School Plan for Student Achievement (SPSA).

Some 22-23 highlights include:

1. We added a new action item in goal 3 for culturally responsive classrooms.
2. With the adoption of a new ELA curriculum, we will provide professional development for effective implementation.
3. ELD training and support will continue to our teachers and paraprofessionals.
4. MTSS will be rolled out this year to support our students academically and socially/emotionally.
5. Increased parent and student outreach about A-G requirements
6. Increased outreach to students about the RFEP process so they fully understand what is required to pass
7. Increased parent education nights about how to use various student support systems, like the online grade book.
8. Provided training to site staff on EL progress monitoring to ensure students continue to succeed throughout the year.
9. We decreased chronic absenteeism by 50%
10. We tweaked goal 4.6 to include suspension & expulsion diversion.

For the 23-24 school year, we will continue to focus on increasing student academic achievement. The adoption of the new curriculum, the introduction of PLCs, and providing professional development should result in positive growth for students. We will continue to increase our community and educational partner engagement so our district reflects the priorities and needs of our community. Improving student mental health will continue to be a priority since many of our students haven't fully recovered from the effects of distance learning due to COVID-19. We have a robust general education mental health and behavioral health team for the first time in the district, which will help with student trauma. As a result of feedback from last year's LCAP survey, we started an LGBTQIA+ Committee this year. The committee met four times and made progress in advocating for the rights of LGBTQIA+ students. The work culminated in a board of education proclamation proclaiming June as LGBTQIA+ awareness month.

## **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.

The Cotati-Rohnert Park Unified School District does not have any sites identified for comprehensive support and improvement.

### ***Support for Identified Schools***

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

The Cotati-Rohnert Park Unified School District does not have any sites identified for comprehensive support and improvement.

### ***Monitoring and Evaluating Effectiveness***

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

The Cotati-Rohnert Park Unified School District does not have any sites identified for comprehensive support and improvement.

# Engaging Educational Partners

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

## Process:

CRPUSD has an LCAP Committee that meets throughout the year to discuss each goal and action item. These meetings are held in person and live via Zoom simultaneously. These hybrid meetings make it convenient for families to come to the meeting in person or attend from the comfort of their own homes. All our community engagement meetings have district-provided interpreters so our Spanish-speaking educational partners can attend and authentically contribute. In addition to the LCAP Committee, we have a Special Education Committee, Budget Committee, Parent Advisory Committee, and DELAC Committee. During the 2022-2023 school year, the Director of Student Services went into classrooms to gather input first-hand in elementary and secondary. In addition, CRPUSD sent out student, staff, and parent/guardian surveys district-wide. Finally, CRPUSD participates in the California Healthy Kids Survey and the Youth Truth survey, district-wide.

Much of the feedback from this year's surveys, classroom visits, and various committees was very similar to last year's LCAP. Perhaps the only real difference is that students in higher numbers this year said they don't feel safe at school. When we drilled down into this, we found that many students have anxiety about all the school shootings that are now commonplace and often reported weekly by the news media. As a result, addressing safety anxiety now has to be considered when we hold monthly fire drills, lockdown drills, and earthquake drills. We also need to communicate with families about our drills, so they can support the students when they return home at the end of the day after a school drill.

On April 17, the LCAP was presented to the Parent Advisory Committee. The superintendent responded in writing to all written comments received from the Parent Advisory Committee.

On June 5, a public hearing of the LCAP and budget were held at a regularly scheduled meeting of the board of education.

On June 20, the LCAP and budget were adopted by the board of education.

A summary of the feedback provided by specific educational partners.

## Student engagement:

Most students felt that the staff at their school had high expectations of all students for learning and behavior. Most students also felt that the teachers, counselors, office staff, and administrators cared about them. Most students felt that the materials and resources available to them were useful. Just about all the students felt they had friends at school and enjoyed their social connections at school. When asked if students had an adult on campus they could turn to if they had a problem, almost all replied, "Yes." Some areas for improvement were improving secondary bathroom cleanliness during the day and finding ways to allow more student voices in school decisions. A higher percentage of students said they do not feel safe at school during classroom interviews, but when asked why, many said it was due to all the school shootings they hear about in the news. This year we also had a local high school in Sonoma County that had a student-on-student

stabbing incident that has increased student anxiety about safety. Lastly, during classroom interviews, many students stated that the food served at school could be better. A follow-up student survey would be prudent to help determine which food the students like, and which they do not.

#### Parent Engagement:

PAC and DELAC both requested additional support for the social-emotional needs of students and requested additional academic support. Additionally, parents expressed the need for more support in accessing digital information, such as student work, attendance, and grades. Finally, parents indicated that they'd like increased communication about after-school programs and how they can participate at school.

#### Labor Partners Engagement:

Major feedback included a request for smaller teacher-to-student ratios, mitigations for combo classes, increased support for English Learners, and increased Social-Emotional Support for students. Additional suggestions were to continue to hire more bilingual office staff and hire more counselors. Finally, there were a number of comments about facilities looking a little tired on some campuses.

#### Site Leadership Engagement:

Administrators expressed the following SEL/PBIS needs: Additional Elementary Counselors to support general education students and PBIS & restorative supports. All sites are considering multiple combo classes and additional FTE to reduce class sizes and eliminate combo classes. Support for struggling students by providing funds to pay teachers to do before or after-school tutoring for students struggling in Math or ELA. Teacher professional development for math instruction and embedded EL instruction to support ELA and math instruction. Continual teacher professional development for the PLC process. Hire Bilingual community liaisons.

#### SELPA Engagement:

Reviewed actions and services to ensure SEP (Special Education Plan) identified needs: SEP Element 3, 3C ELA and 3C Math; SEP Element 14 A,B and C.; SEP Element 5 C, Element 4; and LRE and Suspensions are all included in LCAP actions and services. No new actions were identified as being needed.

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

#### Student engagement:

The student LCAP interviews showed us that students felt the staff care about them and that they had the materials and technology to be successful in each of their classes. In addition, students felt that their school was a great place to be with friends and socialize. We've invested heavily in support staff and programs as evidenced in Goal 3, to support students' social/emotional needs and create a positive and healthy environment to foster student success. Students in secondary did express concern about the cleanliness of bathrooms and requested that they be monitored and cleaned more often. Due to this concern, we included new language in Goal 3, Action 1 to include student bathroom monitoring and cleanliness. In addition, students on the LCAP Committee wanted middle school students to be more prepared for advanced classes in high school, so Goal 2, Action 1 was modified to address this need. Students on the LCAP Committee wanted EL students to have a better understanding of the RFEP process and to support EL students more robustly once they move into

regular Gen Ed courses, so we've included their requests in Goal 5 in various action items. They also wanted greater participation in STEM programs and field trips, so we included these items in Goal 5 as well.

#### Parent Engagement:

We have added to the LCAP increased parent engagement supports, increased responses to intervention, and a focus goal for ELL student achievement. Additionally, Goal 4 has explicit metrics to measure parent engagement. Parents expressed interest in knowing how they can participate in school activities, so we added this request to Goal 4, Action 3, so parents can look at any one of our school's websites and see how they can support and participate in school activities.

#### Labor Partners Engagement:

Staff also indicated they want to see fewer combo classes in elementary, so we've changed the language to Goal 3, Action 4 to reflect the need to reduce combo classes when possible, prioritizing the needs of unduplicated pupils. Perhaps the biggest change to the mid-year LCAP was the change of Goal 3, Action 15, which used to be PE minutes. Due to requests by staff we changed this goal to providing training on diversity, anti-bias, cultural competency, equity and inclusion. Staff and site admin felt that parents needed support in understanding the student information system, Google classroom and cell phone limits, so we updated Goal 4, Action 1 to include these requests. All groups expressed interest in more SEL supports for students, so we created a new action item under Goal 1, called MTSS, Action 16.

#### Site Leadership Engagement:

We have added additional SEL supports in Goal 3. We continue to work on mitigation for combos and to decrease class sizes. While not listed in the LCAP, CRPUSD has set aside ELO funds for this need. We have added in Goal 1 an additional action to support math instruction. We have added explicit PD actions in Goal 1. We have added an action for the Curriculum Committee in Goal 1 to address the needs identified. Site administration wanted to continue funding elementary assistant principals at schools with high number of special day classes and unduplicated pupils, and this request was included in Goal 3, Action 5. We have also added two counseling positions to elementary as additional support.

#### SELPA Engagement:

Goals 1,2 and 3 include actions to meet the identified needs in the SEP.

# Goals and Actions

## Goal

Goal #	Description
1	Provide and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure that all students have access to a relevant and rigorous curriculum based on the California Common Core State Standards and in response to the needs identified through data review of ELA and Math dashboard data.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English Language Arts % Standard Met/Exceeded	(2018-19) = 51.1% Met/Exceeded  26.6% Standard not met  2 groups in Red 4 groups in Orange	2021-2022 ELA CAASPP 39.9% Standard Met/Exceeded 27.6% Standard Nearly Met 32.6% Standard Not Met	2022-2023 ELA CAASPP - June 41.7% Standard Met/Exceeded 27.0% Standard Nearly Met 32.9% Standard Not Met		Increase to 65% Met/Exceeded  20% Standard not met  No groups in Red 2 or less groups in Orange  Or growth model equivalency.
SBAC Mathematics % Standard Met/Exceeded	(2018-19) = 39.7% Met/Exceeded  34.8% Standard not met  2 groups in Red 4 groups in Orange	2021-2022 Math CAASPP 23.9% Standard Met/Exceeded 27.3% Standard Nearly Met 48.8% Standard Not Met	2022-2023 Math CAASPP - June 26.4% Standard Met/Exceeded 26.4% Standard Nearly Met 47.2% Standard Not Met		Increase to 55% Met/Exceeded  20% Standard not met  No groups in Red 2 or less groups in Orange



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Or growth model equivalency.
SBAC Science % Met/Exceeded	25.3% Met or Exceeded the Standards for Science  19.6% Standard not Met	2021-2022 Science CAST 23.1% Standard Met/Exceeded 57.6% Standard Nearly Met 19.3% Standard Not Met	2021-2022 Science CAST - June 27.6% Standard Met/Exceeded 53.1%% Standard Nearly Met 19.4%% Standard Not Met		35% Met or Exceeded the Standards for Science  10% Standard not Met
EasyCBM ELA MCRC	Not at Risk: 3 = 76% 4 = 80% 5 = 73% 6= 82% 7= 75% 8= 78%  *Not all students tested due to DL and Hybrid implications. This created an inflation in outcomes.	Spring 2022 Data, Not At Risk: 3: 70% 4: 79% 5: 72% 6: 85% 7: 69% 8: 75%	Spring 2023 Data, Not At Risk: 3: 78.7% 4: 78.9% 5: 70.3% 6: 91.8% 7: 73.3% 8: 75.0% EasyCBM was only used by non-title 1 schools in 22-23 school year		Not at Risk: 3 = 75% 4 = 75% 5 = 75% 6= 75% 7= 75% 8= 75%
Lexile Scores ELA	Baseline to be established in 2021 9th: 63% 10th: 53%	Not available through NewsELA any longer. NewsELA decided to stop offering Lexile Scores without	Not available through NewsELA any longer. NewsELA decided to stop offering Lexile Scores without		Improve from baseline by 15%. 9th: 78% 10th: 68%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Not all students tested due to DL and Hybrid implications.	consulting with CRPUSD.	consulting with CRPUSD.		
EasyCBM Math CCSS	<p>Not at Risk:  3 = 62%  4 = 64%  5 = 65%  6= 69%  7= 70%  8= 71%</p> <p>*Not all students tested due to DL and Hybrid implications. This created an inflation in outcomes.</p>	<p>Spring 2022 Data, Not At Risk:  3: 67%  4: 63%  5: 54%  6: 80%  7: 71%  8: 74%</p>	<p>Spring 2023 Data, Not At Risk:  3: 77.3%  4: 76.5%  5: 64.9%  6: 85.0%  7: 80.1%  8: 49.0%</p> <p>EasyCBM was only used by non-title 1 schools in 22-23 school year</p>		<p>Not at Risk:  3 = 70%  4 = 70%  5 = 70%  6= 70%  7= 70%  8= 70%</p>
CCSS ELA Standard Implementation	CCSS ELA Standards Implementation: The Curriculum committee will develop a rubric on a 1-4 scale for implementation.	The adopted rubric on the Local Performance Indicators is on a scale of 1-5. CCSS ELA Standards Implementation is 4 out of 5	The adopted rubric on the Local Performance Indicators is on a scale of 1-5. CCSS ELA Standards Implementation is 4 out of 5		Score a 3 on the majority of the rubric criteria.
CCSS Mathematics Standard Implementation	CCSS Math Standards Implementation: The Curriculum committee will develop a rubric on a 1-4 scale for implementation.	The adopted rubric on the Local Performance Indicators is on a scale of 1-5. CCSS Math Standards	The adopted rubric on the Local Performance Indicators is on a scale of 1-5. CCSS Math Standards		Score a 3 on the majority of the rubric criteria.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Implementation is 4 out of 4	Implementation is 4 out of 4		
NGSS Implementation	CCSS Science Standards Implementation: The Curriculum committee will develop a rubric on a 1-4 scale for implementation.	The adopted rubric on the Local Performance Indicators is on a scale of 1-5. NGSS Standards Implementation is 2 out of 5	The adopted rubric on the Local Performance Indicators is on a scale of 1-5. NGSS Standards Implementation is 3 out of 5		Score a 3 on the majority of the rubric criteria.
Annual Williams/SARC Report on Teacher Credentialing	100%of Teachers are appropriately credentialed	100%of Teachers are appropriately credentialed	100%of Teachers are appropriately credentialed		100%
Textbook Sufficiency as measured by the Williams Report	100%	100%	100%		100%
Teacher Misassignment	0%	0%	0%		0%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Local Assessments	a) The district will use local assessments for English Language Arts and Math progress monitoring for elementary and middle school students. b) The middle school and high school mathematics departments will administer local math assessment tests to all students three times a year to monitor student growth and progress.	\$7,123.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development	<p>a) The district will continue to provide ELA and Literacy training for K-5 teachers through the train the trainer model.</p> <p>b) The district will establish a curriculum council to conduct a needs assessment and support curriculum and PD actions.</p> <p>c) The district will also train teachers in district protocols and practices relating to students with disabilities and/or behavior issues</p> <p>d)The district will institute a Math Task Force comprised of secondary and elementary teachers to align curriculum delivery and establish learning outcomes for students K-12</p> <p>The district will institute a Science Task Force comprised of secondary and elementary teachers to align curriculum delivery and establish learning outcomes for students K-12</p> <p>Admin PD - The district will provide professional development for administrators in both technical and transformation topics.</p> <p>UTK PD - The district will provide professional development for staff to support our UTK implementation.</p>	\$6,500.00	No
1.3	Supplemental ELA Curriculum	<p>Schools will use supplemental materials such as</p> <p>a) software.</p> <p>b) supplemental literacy materials to support reading comprehension, phonemic awareness, literary analysis and writing development.</p> <p>c) Licenses for Lexia for all elementary schools.</p> <p>d) The district will continue to provide materials for the Handwriting Without Tears program for its TK and K students. Handwriting without Tears will be available for students who are still struggling with handwriting.</p> <p>e) The district will conduct an annual audit regarding supplemental software to determine effectiveness.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	ELA Supports	<p>a) Secondary schools will utilize programs such as NoRedInk to assist with writing conventions to make students college and career-ready.</p> <p>b) The district will continue to provide licenses for programs such as ProloQuo and to support students with individual learning needs as well as licenses for programs such as Bookshare and access to Google Read and Write.</p> <p>c) Fund a curriculum specialist to focus on ELA.</p>	\$20,000.00	Yes
1.5	Supplemental Math Curriculum	<p>a) Schools will use supplemental materials such as software, supplemental curriculum, consumables, and numeracy development materials to support math achievement.</p> <p>b) The district will provide consumable mathematics curriculum for elementary and secondary students in grades K-8.</p>	\$328,592.00	No
1.6	Math Supports	<p>The district will provide additional math supports.</p> <p>a) Conduct a needs assessment and identify root causes or low math performance.</p> <p>b) Fund a curriculum specialist to focus on math.</p> <p>c) The district will conduct parent math nights to support and engage families in math practices with their students.</p> <p>d) The district will provide math manipulatives to provide hands-on experiences with math concepts.</p>	\$7,320.00	Yes
1.7	Supplemental Science and Social Studies Curriculum	<p>a) Launch and implement Next Gen Science.</p> <p>b) The district will continue the contract for Science site licenses (such as Mystery Science) for 7 elementary schools.</p>	\$9,765.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.8</b>	PLCs	The main purpose of PLC's is looking at student data by department or grade level to help determine instructional needs and strengths. Teachers will work collaboratively with Ed Specialist teachers during contracted Professional Learning Community time to support students struggling academically.	\$33,550.00	No
<b>1.9</b>	Teacher Induction Training	a) The district will continue to provide NCTIP (North Coast Teacher Induction Program) training for all teachers new to the profession.	\$187,153.00	No
<b>1.10</b>	Online Core Curriculum	The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade-level status and progress toward earning a high school diploma	\$146,261.00	Yes
<b>1.11</b>	Student Information System	The student information system will allow us to create reports and monitor the progress of unduplicated students. Using these reports, we will be able to provide targeted supports that will increase student achievement.	\$109,269.00	No
<b>1.12</b>	GATE Support	Enhance supports for students with exceptional needs so that they receive appropriate program placement and services based upon specific learning needs. Student progress will be measured and monitored; accommodations based upon this progress will be made. Differentiated PD will be provided to staff.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Student Monitoring	Continue to monitor unduplicated students to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time using PowerSchool.	\$21,854.00	Yes
1.14	Virtual Academy	Continue to offer a Virtual Academy to provide an alternative educational setting for students.	\$0.00	No
1.15	Classroom Ed Tech	Continue to ensure all classrooms are fitted with up-to-date educational technology for daily use by students and teachers.	\$531,327.00	No
1.16	MTSS	Establish a Multi-tiered system of support. Begin with a pilot at 5 schools in the 2022-2023 school year. The pilot schools will be John Reed Elementary, Technology Middle School, Richard Crane Elementary, Thomas Page Academy and Lawrence Jones Middle School. The entire district will adopt the MTSS model during the 23-24 school year. The MTSS model has three tiers, with tiers two and three for students who need additional support beyond the universal tier one level. A major focus of tiers two and three will be providing support for unduplicated students to increase academic performance, social/emotional stability and decrease negative behavior.	\$228,245.00	Yes

## Goal Analysis [2022-23]

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

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

Overall implementation of the actions and services went as planned. Non Title 1 sites administered the EasyCBM multiple times throughout the year to measure students' progress towards grade level standards in ELA and Math in grades K-8. Title 1 schools piloted Renaissance STAR and administered the assessments for Math and ELA multiple times throughout the year to measure student progress. RCHS worked with a consultant to develop and administer common formative assessments for Math. Elementary and Secondary ELA teachers participated in a series of training provided by the publishers of the newly adopted ELA curriculum. A pilot program was used to determine the best math programs for Secondary students, and the final adoption was collaborative in nature, allowing all educational partners input in the process.

Professional development focused on students with disabilities and/or behavior needs will continue to be a focus for the upcoming year. Our new teaching staff all participated in teacher induction training through the North Coast Teacher Induction Program at the Sonoma County Office of Education. CRPUSD continues to provide the best classroom educational technology for our teaching staff. A formal math task force was not created; however grade level representatives from each grade level/content area came together for a series of meetings with the intention of identifying essential standards for math and ELA that will serve as the foundation of the work that remains to be done regarding Common formative assessments and learning targets. All principals participated in the CAPS network with a focus on implementation of Professional Learning Communities. Each site continues to use the PLC process to monitor student outcomes and plan necessary interventions. UTK professional development will begin in the fall of 2023. CRPUSD continues to use supplemental programs to support reading and writing. An audit of the effectiveness of these supplemental programs still needs to take place. Curriculum specialists worked to support staff with math and ELA instruction. Specialists looked at support program usage to determine where resources could be redistributed. We will continue to work on providing math nights in the future. Students enrolled in the Virtual Learning Academy and students in our credit recovery program used Edgenuity to support their ongoing learning.

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

1.2 Participation in the math curriculum adoption committee was higher than anticipated 1.6 No costs associated with any math nights or other supports recorded. 1.9 We had a much greater lot of new teachers that participated in the North Coast Teacher Induction program than projected 1.13 Cost of Powerschool did not increase as much as projected 1.16 MTSS training and implementation exceeded expectations at all sites

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

CAASPP scores for 2022-2023 will not be available until September, but in comparing the 2020-2021 CAASPP data to the 2021-2022 in ELA we saw a decrease in Met/Exceed from 65.3% to 39.9% and in math we saw a slight decrease from 24.5% to 23.9%. The preliminary results of the 2022-2023 CAST scores show 19.35% of students having met/exceeding standard. This indicates that Science must be a focus in the upcoming year. The easy CBM data from 2022 indicated 53% proficient in math and this year's data indicates 65% proficiency which is an increase of 12%. The EasyCBM data from 2022 showed that 77% of students were proficient in reading, and this year we are showing 80% proficiency, which is an increase of 13%. Unfortunately, we don't have Lexile scores for ELA since NewsELA stopped providing Lexile scores with their platform. The StudySync platform provides a lexile, but year 1 implementation of the new program provided limited data. We will be using the STAR renaissance progress monitoring program in the 2023-2024 school year to monitor progress toward standard in ELA and Math. CRPUSD adopted a math curriculum for grades 6-12 for the first time in twenty plus years. The new programs are 100% standards aligned and should support significant growth in secondary math scores. Staff will receive 3 days of professional development in the 2023-2024 school year to support implementation. The Science Task force will be a part of the plan for the 23-24 school year. This team will work to pilot multiple curricula that are NGSS aligned and will update our resources for the first time since the early 2000s. The Virtual Learning Academy will continue to run next year to support students who need to learn from a distance.



CRPUSD purchased new ELA curriculum and implemented it this year as our curriculum was out of date and not standards-aligned. With fully standards-aligned ELA curriculum, paired with professional development, we anticipate increased student performance on the CAASPP in the fall. In addition, we now have robust supplemental support in both English and math to support struggling learners. Perhaps one of our most impactful action items is 1.8 PLC's. This year each school in the district sent a team to CAPS training, where they learned about professional learning communities and how to analyze data to improve student performance. An area of continued growth is GATE support since we haven't addressed this action item yet. The Virtual Learning Academy (VLA) played a major role in giving students an alternative education, especially those who were medically fragile last year. This year we saw a decrease in VLA enrollment as more students chose to learn in person. CRPUSD continues to have outstanding education technology in all our classrooms and we are a 1:1 technology district with every student having a device. Finally we piloted MTSS this year and made good progress in each site evaluating their support systems for students. The challenge will now be to fully implement the many supports across the district with fidelity.

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.

None at this time

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

# Goals and Actions

## Goal

Goal #	Description
2	Implement a broad course of study that meets all students' needs and interests and prepares them for college and career.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure that students have assess and support to be College and Career ready. It addresses the needs identified through data review.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates	2019-2020: 92.5% District-Wide  SED: 92.7% SWD: 70% ELLs: 82.7%	2021-2022: Preliminary Data 90.4% District Wide  SED: 87.5% SWD: 77.1% ELLs: 86.8%	2022-2023: *Preliminary Data* 95.1% District Wide  SED: 92.6% SWD: 87.1% ELLs: 82.%		93% District Wide  Socioeconomically Disadvantaged: 93% SWD: 73% ELLs: 85%
A-G Completion Rates	46.3% completion rate for 2019-2020	36.8% completion rate for 2021-2022	53.68% *Preliminary* completion rate for 2022-2023		54% Completion rate
College and Career Readiness % Prepared	2019-2020 = 43.9% District Wide  Socioeconomically Disadvantaged: 39.3% SWD: 18.3%	2021-2022 Preliminary Data  Overall = 30.1% EL = 5.1% SED = 19.7% SWD = 6.9%	2022-2023 Preliminary Data  Overall = 31.2% EL = 3.1% SED = 17.3% SWD = 2.8%		District Wide 45%  Socioeconomically Disadvantaged: 43% SWD 25%  Work Ready Certificates- EL Camino = 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Work Ready Certificates- EL Camino = 0	Data will increase somewhat when we get AP test data back in the fall.	Official data will be released on the CA Dashboard in late 2023		
CTE Pathway Enrollment	2019-2020: 456 = 32%  Unduplicated Pupils Enrollment in CTE Pathway 395 = 27%	2021-2022 35% of students were in a CTE Pathway course  Unduplicated Pupil's Enrollment in CTE Pathway is 31%	2022-2023 Official Enrollment will be released in July/August *Preliminary Data*: 60.67% of students were in a CTE course  Unduplicated Pupil's Enrollment in CTE out of all unduplicated pupils: 55.32%		35%  Unduplicated Pupils Enrollment in CTE Pathway = 30%
% of 10th-12th grade students that took an AP test.	2019-2020 175 of 1387 = 12.62%  (SED) 6.7% SWD: 1 student ELLs: 3.2%	2021-2022 251 of 1551 = 16%  SED = 24% SWD = 2% ELL = 6%	2022-2023  271 of 1607 = 16.86%  SED = 9.84% SWD = .89% ELL = 2.33%		20%  Socioeconomically Disadvantaged (SED) 10% SWD: 3 student ELLs: 5%
AP Pass Rate with a Score of 3 or Higher	2019-2020 of 509 tests taken, 266 had a score of 3 or higher = 52%	2021-2022 of 370 tests taken 197 had a score of 3 or higher = 53.3%	2022-2023 of 489 tests taken 308 had a score of 3 or higher = 62.99%		55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rates Middle School Dropout Rate	2016-17 Annual Adjusted Grade 9-12 Dropout Rate = 2.5%  Middle School Dropout rate = 0%	2021-2022 dropout rates are: Middle School = .9% High School = 1.7%	2022-2023 dropout rates are: Middle School = .14% High School = 1.78%		2.5% 9-12  0% Middle School
# of students enrolled in an AVID class	In grade spans: 10-12 6-8 Baseline to be set in 2021	Enrollment in Fall 2021-2022 Grades 6-8 = 248 Grades 9-12 = 33	Enrollment in 2022-2023 during the entire school year: Grades 6-8 = 581 students Grades 9-12 = 43 students		10-12: 50 6-8: 40
Seal of Biliteracy	2019-20 14%	There were zero Seals of Bilaterally in 2021-2022 THS = 0% RCHS = 0%	2022 - 2023 Seals of Biliteracy *Preliminary Data* THS = 12.3% RCHS = 0%		18%
Enrollment of Unduplicated Pupils in AP	19-20 AP Class Enrollment Data: ELs= 8.7% SED = 21.51% SWD = 4 students	2021-2022 Data: ELs = 1.9% SED = 24.3% SWD = 1.6%	2022-2023 Data: ELs = 4.8% SED = 14.6% SWD = 1.6%		AP Data: ELs= 10% SED = 25% SWD = 6 students
Completion of 4 year plan for High School students	Baseline will be set in year 1.	Our of 535 freshmen, 263 completed 4-year plans, which is 49% 100% at THS - 83 Freshmen	Our of 535 freshmen, 263 completed 4-year plans, which is 49% 100% at THS - 83 Freshmen		100% of 9th, 10th, and 11th graders will have a 4 year plan that is monitored and revised as needed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		40% at RCHS - 448 Freshmen	40% at RCHS - 448 Freshmen		
College Readiness determined by EAP for ELA	2020-2021 ELA EAP Pass Rate: 67% of the 55% of total students who took the test. Total students in grade 11 was 510, and 279 took the test.	2021 - 2022 ELA EAP Pass Rate: 47.22% pass rate of the 87.1% of students who took the test. Total students in grade 11 was 496, and 432 took the test.	2022 - 2023 ELA EAP Pass Rate: 55.16% pass rate of the 94.06%% of students who took the test. Total students in grade 11 was 505, and 475 took the test.		75% of all students who take the ELA EAP will pass the test with a score of 4 or 3, and 75% of all 11th grade students will take the EAP test.
College Readiness determined by EAP for Math	2020-2021 Math EAP Pass Rate: 25% of the 53% of total students who took the test. Total students in grade 11 was 510, and 268 took the test.	2021 - 2022 Math EAP Pass Rate: 19.13% pass rate of the 88.5%% of students who took the test. Total students in grade 11 was 496, and 439 took the test.	2022 - 2023 Math EAP Pass Rate: 22.31% pass rate of the 94.06% of students who took the test. Total students in grade 11 was 505, and 475 took the test.		40% of all students who take the Math EAP will pass the test with a score of 4 or 3, and 75% of all 11th grade students will take the EAP test.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Unduplicated Pupils in AP/Honors	High Schools will continue to support the enrollment and success of unduplicated pupils in AP and honors courses. Improve readiness at the Middle School level for access to High School AP and honors courses. Increase articulation between Middle School and High School programs.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Career Readiness	a) Continue to offer exploratory pathways and career technical educational pathways at the secondary level. b) The district will continue to investigate free online resources for career exploration. The district will continue with the middle school career fair. The district will explore ways to expand our partnerships with the trades, and career opportunities for students. c) Counselors will offer information and guidance for students regarding obtaining the Seal of Biliteracy.	\$1,323,913.00	No
2.3	AVID	Continue to maintain AVID membership, teacher allocations, and student services at RCHS and expand at other sites. In addition to the above mentioned, AVID training will be provided to identified teachers each school year.	\$344,331.00	Yes
2.4	Freshmen Pathways Curriculum	The district will purchase curriculum to address the needs of new freshmen pathways created at the high school. Increase information for parents and 8th grade student regarding pathways in high school.	\$0.00	No
2.5	Learning Plans for College and Career Readiness	Individual learning plans will be developed in conjunction with a program such as Naviance for high school students with the intention of developing four and six-year plans for all high school students to ensure progress toward college and career readiness a) The district will evaluate using 10,000 degrees. b) Increase parent outreach and support regarding pathways and six-year plans.	\$18,442.00	Yes
2.6	Monitor Secondary Student Progress	Continue to use frequent collaboration time to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.7</b>	Math Intervention FTE - RCHS	Continue to enhance and expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1. Ensure students and parents are aware of A-G requirements.	\$158,367.00	Yes
<b>2.8</b>	TMS Investigative Learning (200 Minutes of PE Discontinued as an Action Item)	Students at Technology Middle School will have access to PBL to increase academic performance and STEM integration.	\$132,201.00	Yes
<b>2.9</b>	RCHS & TMS Counseling FTE	Continue the employment of two additional school counselors at RCHS and a counselor at TMS to increase academic and emotional/social counseling services to unduplicated students.	\$382,153.00	Yes
<b>2.10</b>	Outdoor Education	TMS will provide an overnight outdoor educational experience for 6th grade unduplicated students. In conjunction with SSU, students at TPA, John Reed, and Richard Crane will visit the Fairfield Osborne Preserve.	\$38,195.00	Yes
<b>2.11</b>	AP Training	The district will provide training in AP courses for teachers at Rancho Cotate High School and Technology High School. The district will also purchase AP curriculum.	\$11,338.00	No
<b>2.12</b>	Summer School Credit Recovery	Continue to employ teachers to offer summer school online credit recovery and after school intervention.	\$6,585.00	Yes
<b>2.13</b>	Afterschool Intervention at Middle Schools	a) Continue to employ teachers to support unduplicated pupils in 7th and 8th grade in an after-school intervention program at Lawrence Jones, Technology Middle School.	\$7,320.00	Yes

Action #	Title	Description	Total Funds	Contributing
		b) Intervention at Thomas Page Academy is provided by the ASES program. c) District will provide matching contribution to house the After School Education and Safety Program (ASES) d) The district will communicate annually to students and families about the after-school intervention programs at each middle years site.		
2.14	El Camino Staffing	Continue to employ teachers in the El Camino alternative school setting at RCHS to serve unduplicated pupils at risk of not graduating with online education and direct instruction to allow student flexibility and choice	\$278,058.00	Yes
2.15	Phoenix Staffing	Continue to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school.	\$358,018.00	Yes

## Goal Analysis [2022-23]

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

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

At THS, the overall implementation of the actions and services went as planned. All THS students created a “Six Year” plan in Naviance to address their planned coursework for four years of high school and their goals for two years after graduation. The focus on college and career readiness was further enhanced by a “Career Expedition” day where 25 guests made career presentations to all students in a conference style all day event where students rotated through 7 different sessions and met with personally relevant range of career professionals. THS did not offer an AVID program, however it did train a group of high school students to be AVID tutors for the Tech Middle School program. Additionally, THS piloted a 6-week tutoring program with Sonoma State University. This pilot provided individual and small group tutoring to students for writing / reading across content areas as well as math specific tutoring. Students self-reported that this level of tutoring provided meaningful interventions for their academic success. For the 2022-23 school year, THS placed an emphasis on supporting students who had the potential to earn the State Seal of Biliteracy. This year’s senior class will have seven graduates who have earned the Seal of Biliteracy, up from zero students the previous year. Additionally, THS’ counselor is working closely with 5 students for the class of 2024, 2 students for the class of 2025, and 3 students (so far) for the graduating class of 2026 to earn the Seal of Biliteracy.



At RCHS, the number of unduplicated pupils enrolled in AP/Honors has more than doubled. At RCHS, we have effectively articulated our AP/Honors pathways through the use of student-friendly graphics, integrated these discussions into our 4-year plan meetings, and expanded our offerings in both AP and Honors courses. Our CTE offerings have expanded over the last year, and participation in CTE classes has doubled. Next year, we will offer 13 Perkins-eligible CTE pathways at RCHS. We continue to offer AVID in all grades 9-12 and leveraged a partnership with 10,000 Degrees to increase college access for our students. We have developed a curriculum in 5 freshman pathways - Law & Justice, Biomedical, Filmmaking, Management & Events, and Computer Science. Our counselors have visited all 3 middle schools to educate our 8th grade students about the pathways. 4-year plans are developed with all 9th grade students using Naviance. Each 4-year plan is emailed to parents. Teachers met in PLC's weekly to analyze performance data and create intervention plans. RCHS math intervention program for freshmen is continuing to take place. The math department has developed a plan to provide targeted, collaborative, classroom-based interventions to all algebra students next year. RCHS has four guidance counselors (1 counselor: 400 students ratio) and one college and career counselor. We have provided AP training to all teachers who teach AP classes and have purchased the needed AP curriculum. Summer school is offered each summer for credit recovery and enrolls up to 100 students. El Camino has 2 full-time teachers and enrolls 60 students annually. Phoenix has 2 full-time teachers and serves 75 students annually.

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.

At RCHS and THS, there were some substantive differences in the Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services of the actions for Goal #2. 2.3 AVID greatly increased the number of sections of AVID offered at LJMS and RCHS. 2.7 Actual cost of 1.5FTE math intervention sections was attributed to an increase in experienced teachers teaching those sections. 2.8 A higher on the salary schedule PBL teacher at TMS was hired for this position. 2.9 Actual cost of TMS counselor lower than budget due to late filing of position. 2.10 Need to include Osborn Preserve actual cost in future budgets for this action. 2.12 The negotiated MOU to employ summer credit recovery teachers was increased from the prior year(s) 2.13 no intervention at middle schools actually took place

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

The number of unduplicated pupils enrolled in AP/Honors has more than doubled at RCHS. At RCHS, we have effectively articulated our AP/Honors pathways through the use of student-friendly graphics, integrated these discussions into our 4-year plan meetings, and expanded our offerings in both AP and Honors courses. Our CTE offerings have expanded over the last year, and participation in CTE classes has doubled from 27% to 55%. Next year, we will offer 13 Perkins-eligible CTE pathways at RCHS. We continue to offer AVID in all grades 9-12 and leveraged a partnership with 10,000 Degrees to increase college access for our students. RCHS math intervention program for freshmen is continuing to evolve with the addition of targeted, collaborative, classroom-based interventions to be implemented next school year. Our

after-school and summer offerings have expanded significantly, especially for low-income, foster/homeless, and EL students. The El Camino and Phoenix programs on the Rancho Cotate High School campus continue to serve students who otherwise fail to graduate if enrolled in a traditional high school. El Camino graduates sixty students a year that otherwise would quite possibly be dropouts. Our middle school after-school intervention supports were unsuccessful as staffing was a continued issue. Next year greater effort will need to be made in recruiting staff for middle school after-hours tutoring and support. Our outdoor education program continues to be very popular with families and students, with every 5th-grade student participating in the overnight program. The number of high school students participating in AVID is relatively low at about 53, but the program has expanding significantly in middle school going from serving 248 students in 2021-2022 to 581 students in 2022-2023.

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

No changes were made at this time.

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

# Goals and Actions

## Goal

Goal #	Description
3	Create and maintain optimum learning and working environments for students and staff.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure that all students have access to a learning environment that supports their social and emotional development.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students who selected "Yes, most of the time" or "Yes, all of the time" for School Connectedness on the California Healthy Kids Survey 2019-2020.	Grade 5 - 72% Grade 7 - 56% Grade 9 - 56% Grade 11 - 50%	CHKS is only offered every other year, so the data remains the same as last year. Grade 5 - 72% Grade 7 - 56% Grade 9 - 56% Grade 11 - 50%	CHKS is only offered every other year, so the data remains the same as last year. Grade 5 - 72% Grade 7 - 56% Grade 9 - 56% Grade 11 - 50%		Grade 5 - 82% Grade 7 - 66% Grade 9 - 66% Grade 11 - 60%
Students who perceived their school as "very safe" or "safe" on the California Healthy Kids Survey 2019-2020.	Grade 5 - 78% Grade 7 - 51% Grade 9 - 52% Grade 11 - 51%	CHKS is only offered every other year, so the data remains the same as last year. Grade 5 - 78% Grade 7 - 51% Grade 9 - 52% Grade 11 - 51%	CHKS is only offered every other year, so the data remains the same as last year. Grade 5 - 78% Grade 7 - 51% Grade 9 - 52% Grade 11 - 51%		Grade 5 - 85% Grade 7 - 85% Grade 9 - 85% Grade 11 - 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronically Absent %	18-19 will be used as a baseline: Chronic Absent Rate of 9.4%  2 groups in Red 4 groups in Orange	2021-2022: Chronic Absenteeism Rate of 50.1%  10 groups in Very High (Red) 0 groups in High (Orange)	2022 - 2023: Chronic Absenteeism Rate is 24.8% - May  Group data will be available in Fall		Chronic Absent Rate of 6%  No groups in Red 2 groups in Orange
Suspension Rate	18-19 Suspension Rate of 5.1%  4 groups in Red 2 groups in Orange	2021-22 Suspension Rate of 4.3%  4 groups in Very High (Red) 3 groups in High (Orange)	2022- 2023: Current Suspension Rate is 4.28%  Group data will be available in Fall		Suspension Rate of 3.0%  No groups in Red 2 groups in Orange
FIT Survey	Schools in exemplary condition 1 Schools in good condition 9 Schools in fair condition 1	Schools in exemplary condition 1 Schools in good condition 9 Schools in fair condition 1	Schools in exemplary condition 1 Schools in good condition 9 Schools in fair condition 1		All schools will be in "Good" condition or above.
Attendance Rate	2020-21 93% overall, but due to COVID-19 and distance learning, this data is not normed.	2021-2022 87.3% overall	2022 - 2023 91.77%		95% Overall Attendance Rate
Expulsion Rate	2020 -21 0 expulsions due to Distance Learning.	During the 2021-2022 school year, CRPUSD had 12 total	During the 2022-2023 school year, CRPUSD has had 11 total		Average between 2021-22, 22-23 and 23-24 =

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>19-20 Expulsion rate was 1.2%, but March-June students were distance learning from home due to the COVID-19 Pandemic.</p> <p>Average between 2018-2020 was 8 students.</p>	expulsions. The expulsion rate is .2%.	expulsions. The rate is .19%.		4 expulsions. Expulsion rate of .09%
Youth Truth - PENDING	New metric added in 2021-2022	<p>Elementary School Safety</p> <p>1. Students - 42nd Percentile</p> <p>2. Family - 48th Percentile</p> <p>3. Staff - 51st Percentile</p> <p>Middle School Safety</p> <p>1. Students - 64th Percentile</p> <p>2. Family - 33rd Percentile</p> <p>3. Staff - 19th Percentile</p> <p>High School Safety</p> <p>1. Students - 43rd Percentile</p> <p>2. Family - 54th Percentile</p> <p>3. Staff - 50th Percentile</p>	<p>Elementary School Safety</p> <p>1. Students - 58th Percentile</p> <p>2. Family - 55th Percentile</p> <p>3. Staff - 57th Percentile</p> <p>Middle School Safety</p> <p>1. Students - 28th Percentile</p> <p>2. Family - 41st Percentile</p> <p>3. Staff - 49th Percentile</p> <p>High School Safety</p> <p>1. Students - 47th Percentile</p> <p>2. Family - 60th Percentile</p> <p>3. Staff - 73rd Percentile</p>		

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

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintenance Staffing FTE	Continue to employ sufficient custodial, maintenance, and grounds staff, including equipment, materials, and supplies, to ensure safe and well-maintained facilities during the instructional day and in our After School Education and Safety programs. Custodians and site staff will monitor student restrooms during the day to ensure they are clean and ready for use. Sites will keep a log for consistent bathroom monitoring. When possible, sites will keep multiple student restrooms open on campus for student use.	\$5,558,103.00	No
3.2	Office Staffing FTE	The district will continue to maintain current level of school office staffing	\$2,028,284.00	No
3.3	K-3 Class Size Reduction	Continue to reduce class size in K-3 using the site-based grade span reduction (GSR) formula under LCFF.	\$1,356,610.00	Yes
3.4	Combo Class Reduction	Additional teaching FTE will be allocated to various sites to reduce combo classes in grades TK-5th whenever possible prioritizing the needs of unduplicated pupils. During the 22-23 school year, two FTE were added to elementary staffing to reduce combo classes. We project that during the 23-24 school year, one FTE combo class reduction sections will continue.	\$95,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Elementary APs	Continue the employment of an additional assistant principal for sites with high unduplicated pupil counts.	\$256,323.00	Yes
3.6	Elementary Counselors	The district will provide 2 additional counselors to serve the 7 elementary sites to assist in providing social/emotional support to the students.	\$254,200.00	Yes
3.7	Mental Health Sevices - ERMHS	Maintain mental health services for students and plan for cost effective ways to expand services through community partnerships and use of assessments for referral to mental health service providers.	\$354,760.00	No
3.8	Psychologist	The district will provide 2 additional psychologists to serve TPA & JR unduplicated pupils.	\$334,930.00	Yes
3.9	Restorative Practices	The district will continue to implement restorative practices and restorative justice to mitigate district-wide student discipline as part of our MTSS.	\$250.00	Yes
3.10	PBIS	<p>a) Elementary and middle schools will continue to implement PBIS (Positive Behavioral Interventions and Supports). Sites will implement and continue to utilize the social/emotional curriculum.</p> <p>b) Four districtwide training days will be held regarding PBIS implementation.</p> <p>c)The SWIS behavior monitoring system has been purchased to track student behavior.</p> <p>d) Technology High School will implement aspects of the Character Strong curriculum.</p> <p>e) RCHS and THS will continue to support positive student behavior by using local programs and courses.</p>	\$101,320.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.11</b>	Special Education Class for Behavior Support	Continuing implementation of a K-2, 3-5, and 6-8 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings. Implementing a BEST class at Rancho Cotate High School	\$0.00	No
<b>3.12</b>	Meals	Ensure the nutritional needs of all students are met	\$0.00	Yes
<b>3.13</b>	Attendance	a) Maintain our Keeping Kids In School case manager for chronically absent students. Our contribution to the county program is \$10,000 b) The district will contract with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district.	\$47,500.00	Yes
<b>3.14</b>	Nursing Support	Provide training and appropriate staff to support students with significant medical needs (such as insulin injections).	\$705,193.00	No
<b>3.15</b>	Culturally Responsive Schools	Provide training for students and staff on diversity, anti-bias, cultural competency, equity, and inclusion. Training will also include suicide prevention, anti-bullying, anti-racism, and the unique needs of our LGBTQ students and staff.	\$0.00	No
<b>3.16</b>	Support for SPED Students	Continue with employment of special education paraprofessional support at each elementary site.	\$3,269,686.00	No



## Goal Analysis [2022-23]

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

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

The actions in Goal 3 were carried out overall as planned. We continue to provide significant funding for our maintenance and operations staff. CRPUSD facilities are well maintained due to our dedicated staff working hard to ensure our students have clean and safe learning places. We also maintain adequate school office staffing so our parents, students, and staff are served appropriately. Keeping student-to-teacher ratios as low as possible and reducing combo classes is a priority, and additional funding has been allocated for these purposes. We funded two additional assistant principal positions at school sites with high numbers of unduplicated pupils and special day classes to provide additional student and staff support. CRPUSD understands that elementary students have SEL needs, and counseling services were provided to support our TK-5 students and families by adding two general education behaviorist positions. We continue to have a need for additional SEL support, so we continued to provide ERMHS mental health services and expand SOS counseling services into the middle school and elementary sites. As part of our MTSS program, PBIS continued to be supported as our tier 1 TK-8 program to support positive student behavior. In addition to PBIS, we continued using restorative practices and restorative justice to mitigate student discipline and help create caring climates on our school sites. Child nutrition was provided to every student who needed it. There is a direct correlation between student attendance and student success. Because of this, CRPUSD continued to contract with the Sonoma County Probation Department's Keeping Kids In School program in providing a full-time case manager to support our most chronically absent students. The KKIS case manager visited over 45 students' homes, worked closely with families, and provided wrap-around services to ensure our most at-risk students and their families have the resources needed to attend school regularly. We continue to contract with Attention To Attendance (A2A) to manage the legal notification requirements of attendance letters and meeting requirements. Many of our students have medical needs, and CRPUSD maintains a robust nursing staff to ensure our students get the support they need to be successful at school. Our new action item for Culturally Responsive Schools began with creating the LGBTQIA committee, which met four times, culminating in a board proclamation making June LGBTQIA+ awareness month.

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

3.1 M&O carried a few vacant FTE throughout 2022-23. 3.4 Planned 2022-23 CSR reduction FTE paid with Federal Funds did not qualify per federal program monitoring. 3.5 Increased elementary APs to elementary schools for 2022-23 due to increased behavior issues. 3.6 Actual costs of counselors off due to late hires 3.9 Invested in services from Maria Frebairn Smith for Restorative training and support at all sites. 3.10 Cost of consulting District for PBIS support heavily discounted. 3.12 No general fund contribution to Food Services needed again this year as State and Federal government supporting feeding all children.

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

Our chronic absence rate improved substantially over last year. During the 2021-2022 school year, we had a Chronic Rate of 50.1%, compared to 24.8% this year. We attribute some of this significant gain due to our investment in KKIS and Attention to Attendance. We also have to recognize the hard work of our front office staff, who monitor attendance regularly and reach out to families who struggle to attend school regularly. The new community outreach liaisons, Goal 4, have also helped communicate with and support our families. Our

suspension rate held steady at 4.2%, but we suspend more students with IEPs, which is a concern and ongoing issue. Negative student behaviors have risen all across the country, so keeping our suspension rate flat across school years does say something about our MTSS efforts, which include PBIS, restorative practices, restorative justice, and increased mental health staffing. Our FIT survey remained the same as last year, showing our schools are in good condition, a testament to our maintenance and ground staff. All our hard work on SEL, PBIS, restorative practices, and other student support programs can be seen in the drop in our expulsions from twelve in the 21-22 school year to eight this year, which is a 33% decrease. Our culturally responsive schools action item led to the creation of the LGQTQIA+ committee, which met four times last year to discuss how to best serve our LGBTQIA+ students, staff and community. Our nurses did a superb job of supporting our students who have medical needs in addition to screening students for dental and vision. Finally, our Youth Truth data shows some improvements regarding feeling safe on campus. In elementary schools, more families and staff report feeling safe. In middle school, more families and staff reported feeling safe, while fewer students reported feeling safe. In high school, each subgroup reported feeling safer on campus this year than last. When elementary students were asked if they felt safe during our classroom visits, many responded that they did not, but it was because of all the news media coverage of school shootings. There seems to be a higher level of anxiety among students about school shootings. The addition of three general education social workers and two elementary behaviorists helped support the social-emotional needs of our students in dealing with their feelings of anxiety. Our SEL committee, MTSS committee and other support programs will work to mitigate this new finding.

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

No substantive changes were made for the 23-24 LCAP.

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

# Goals and Actions

## Goal

Goal #	Description
4	Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school.

An explanation of why the LEA has developed this goal.

In reviewing past parent and community participation in various district and site committees, focus groups and informational activities; families from unduplicated pupils are underrepresented. Unduplicated pupils account for approximately forty four percent of the district’s students and families, but their participation in the various committees, school organizations, and informational activities is not proportional. Finding ways to engage our unduplicated pupils and families is a high priority for the district, as we greatly value input from all our stakeholders. Each action in Goal 4 seeks to engage and build lasting partnerships with our students, families and community partners to increase student success at all our school sites and to significantly increase the participation from our unduplicated pupils and their families.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Special Education Focus Group Participation	Will be established in Year 1	The special education committee met five times this year and had representatives from 7 out of 11 schools.	The special education committee met six times during the 22-23 school year and had representatives from 9 out of 11 schools.		Special Education Focus Group will hold at least 2 annual meetings and have representation from at least 1 Sped Student parent/guardian per school.
DELAC Participation	Less than 5 schools have an elected parent rep in DELAC.	65% of schools had functioning ELAC that elected at DELAC rep. DELAC met 5 times in 2021-2022.	80% of schools had functioning ELAC that elected a DELAC rep. DELAC met 4 times in 2022-2023		90% schools required to have an ELAC, will have an elected DELAC rep attending DELAC meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELAC Participation	Will be established in Year 1	70% of schools had a functioning ELAC (7 of 10 schools)	80% of schools had a functioning ELAC (8 of 10 schools)		All schools required to have an ELAC will have at least 5 elected parents to the ELAC.
ELAC Compliance	Will be established in Year 1	7 schools currently have a functioning ELAC	8 schools currently have a functioning ELAC		All schools required to have an ELAC will hold all required meetings annual.
Community Focus Group Feedback Sessions	Wellness Committee had 25 members attend 4 meetings.	The Wellness Committee was folded into the LCAP Committee, which met 4 times during the year.	The Wellness Committee was folded into the LCAP Committee, which met 4 times during the year.		Wellness Committee will continue to have 25 members attending 4 annual meetings.
Participation in an LCAP Parent Survey	Will be established in Year 1.	409 parents participated in the LCAP survey, or 15%.	412 Parents participated in the LCAP survey, or about 15%		75% of all parents will participate in the LCAP Parent Survey.
Parent Satisfaction Instructional Program: LCAP Parent Survey	Will be established in Year 1.	343 out of 405 parents (85%) strongly agreed or agreed that their child's school promotes academic success for all students.	345 our of 412 parents (85%) strongly agreed or agreed that their child's school promotes academic success for all students.		75% of all parents will indicate they are satisfied or above with the instructional programs at CRPUSD as indicated on the LCAP Parent Survey.
Parent Satisfaction Parent Engagement: LCAP Parent Survey	Will be established in Year 1.	323 out of 404 parents (80%) strongly agreed or agreed that their child's school communicates clearly about school activities and events.	325 out of 412 parents (80%) strongly agreed or agreed that their child's school communicates clearly about school activities and events.		75% of all parents will indicate they are satisfied or above with the Parent Engagement at CRPUSD as indicated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					on the LCAP Parent Survey.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Media Center Public Access	Establish after-hours access to all school's media centers for families who need internet access to support their children's education. Host site-based parent education sessions on the use of PowerSchool, Google Classroom, and other useful software. These sessions can also include social media, digital citizenship, and other useful classes for parents.	\$0.00	Yes
4.2	Parent Electronic Access to Student Data	Continue to provide parents, staff and students with improved access and training to achievement, attendance, and discipline data through electronic gradebooks and reporting portals.	\$0.00	No
4.3	Parent Involvement	Form a Parent Engagement task force. Continue to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, volunteer programs, and English language classes after school and in the evenings. The district will explore ways to fund childcare and provide food at evening parent meetings as a way to increase participation. On each school's website, a parent engagement list will clearly show how parents can participate in their child's school.	\$0.00	Yes
4.4	Priority to Hire Bilingual Staff	District and sites will continue to conduct ongoing recruitment to hire bilingual personnel in school offices within existing staffing allocations.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Translation Services	Continue to offer translation for families and students to support communication and outreach. The district has hired an additional translator to support parents of unduplicated pupils.	\$191,243.00	Yes
4.6	Team Success & SOS / Suspension & Expulsion Diversion	The district will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success. The district will contract with Team Success to provide substance abuse training and services at the secondary level. SOS will provide suspension & expulsion diversion.	\$140,562.00	Yes
4.7	Community Liaisons	Hire 3 community liaisons to reach out non-English speaking population in order to increase participation in school and district-wide events. The community liaisons will also reach out to non-English speaking families who need access to services in order to connect them with community based organizations, like health care, dental care, eye care, etc.	\$186,433.00	Yes
4.8	SPED Committee	The district has created a Special Education Committee that will meet regularly throughout the school year. The committee will consist of district and site administration, general education and special education teachers, paraeducators, psychologists, parents, board members and community members.	\$0.00	No
4.9	TPA Bussing	Continue to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families.	\$743,805.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.10	Parent & Family Communication	The district will develop methods for providing meaningful feedback to all educational partners when they participate in surveys, and offer input at various district functions and meetings.	\$0.00	No

## Goal Analysis [2022-23]

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

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

All schools develop site parent and family engagement plans and school-parent compacts to address the needs of parents at their school. Each school offers parent and family engagement activities to assist families with supporting learning at home. Information and resources are shared with families at parent information nights, parent-teacher conferences, and parent workshops, as well as on the website and materials sent home. The District Office works collaboratively with schools to implement programs to support parents at home. Currently, we have 3 Community Liaison who serves as a liaison with families to assist with home-school communication and connect them to additional resources both at the school and in the community. Our goal is to have one community liaison at each school site. Information about communication effectiveness at each site is contained in the annual LCAP survey and used to improve services annually. The Program administrator also supports sites with improving communication. The District Office provides resources, information, workshops, and training to teachers and administrators on evidence-based strategies for effectively communicating with families. Each site annually develops a School Plan for Student Achievement, which includes goals, actions, strategies, and expenditures for family engagement in addition to goals to improve academic achievement and the learning environment.

CRPUSD utilized data from the Youth Truth Survey in January of 2022 and a survey sent to all CRPUSD parents to set goals for the 22-23 school year. At the start of the school year, we piloted two Parent Resource Fairs at one high school and one middle school at Back to School Night. The event's purpose is to connect our students/parents to resources in and around our community. In addition to the Parent Resource Fairs, we offered the following parent events: Restorative Practices, Positive Parenting, California Healthy Youth Act, Mental Health and Your Teen, Safety Plan Review, Cannabis and the Adolescent Brain, and Opioids and Fentanyl in our Community. These were offered virtually and/or in person. For the 2022-23 school year, our goal was to build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school. As a district, we offered various parent workshops, virtually and in person, that were not well attended for a district of 6,100 students. At the individual school sites, there was parent engagement as parents attended school functions. Next year, we need to work on advertising our parent workshops district-wide and with an incentive for parents to participate, as it is beneficial for all parents. We currently have two Wellness Centers in our school district, one at John Reed, and one at Technology High School. In addition, we need to work on increasing our Wellness Centers to more sites in our district.

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.

4.5 Needed more than budgeted translation services in 2022-23 for IEPs and parent/teacher conferences. 4.6 The need for mental health support far exceeded budgeted amounts for this action. 4.7 Several planned Community Liaison FTEs not filled throughout the 2022-23 year. 4.9 75.7% unduplicated population at TPA . This is the only school offered home to school bus transportation via West County Transportation. Hence, a greater percentage of home to school transportation cost attributed to this action item.

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

Our media centers are open to the public, so our parents can check on student grades, attendance, and coursework. Our families, however, do not use this resource much, so it has a minimum impact in supporting families. Parent involvement continues to be an area of growth for CRPUSD at the district level. Even with three Spanish Speaking community liaisons and hiring new office staff that is bilingual, participation in DELAC, ELAC, LCAP and other committees has been lagging. We continue to bus students to Thomas Page Academy, with over 150 of the school's 450 students riding the bus to get to school. Team Success and SOS counseling continue to offer suicide prevention and mental health services to our students. This year we increased our SOS counseling by 50% by expanding the program into our middle and elementary schools. The program proved vital in supporting students who otherwise wouldn't have the support they need to fully participate in school due to mental health concerns. Our SOS counselors met with over 400 students during the school year. Our annual parent survey went out to over 12,000 parents in both English and Spanish, but we only received 412 responses, which is only slightly better than last year's survey, despite sending the survey out from the district office three times and from every school site as part of a "Principal's Message". We will continue to explore new ways to reach out to parents in order to increase involvement. We adopted Parent Square in March of 2023 as our new district-wide communication platform to help us communicate more effectively with our community. Parent Square allows for texts, emails and automated calls to be sent to our parents in their preferred language. We hope this new tool will help us in reaching our community more effectively.

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.

We added language to 4.6 to include suspension & expulsion diversion.

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



# Goals and Actions

## Goal

Goal #	Description
5	Focus Goal to provide English Learner and RFEP students with equitable services.

An explanation of why the LEA has developed this goal.

Based on data analysis of the outcomes of ELLs, we have determined that this focus goal is needed to have purposeful actions and services to support ELLs and RFEP students

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Proficiency	18-19: Level 4= 16.4% Level 3 = 37.7% Level 2= 30.1% Level 1 = 15.7%	2021-2022 Data Level 4= 16.1% Level 3 = 34.5% Level 2= 32.1% Level 1 = 17.3%	2022-2023 Data Level 4 = 17.3% Level 3 = 33.6% Level 2 = 29.3% Level 1 = 19.7%		Level 4= 35% Level 3 =35% Level 2= 15% Level 1 = 15%
English Learner Reclassification	In the 2019-20 school year, 18.9% of students were reclassified as Fluent English Proficient.	10.2% of students were reclassified as Fluent English Proficient in the 2021-2022 School Year	6.8% of students were reclassified as Fluent English Proficient in the 2022-2023 School Year		Cumulatively, over 3 years reclassify 35% of ELLs
CCSS ELD Standards Implementation: The Curriculum committee with develop a rubric on a 1-4 scale for implementation.	To be established in year 1	The adopted rubric on the Local Performance Indicators is on a scale of 1-5. CCSS ELD Standards Implementation is 4 out of 5	The adopted rubric on the Local Performance Indicators is on a scale of 1-5. CCSS ELD Standards Implementation is 4 out of 5		Score a 3 on the majority of the rubric criteria.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Placement of ELL students (without a waiver) in Designated ELD grades 6-12. ELL students with an IEP all have Linguistic Appropriate goals/objectives.	To be established in year 1 : % of ELs placed: 6-8 9-12  IEP %	2021-2022 % of EL's placed: 6-8 = 95% 9-12 = 97%  IEP = 98%	2022-2023 % of EL's placed: 6-8 = 63.4% 9-12 = 63.5%  IEP = 31%		% of ELs placed: 6-8 = 100% 9-12= 100%  IEP = 100%
Enrollment of ELLs in Spanish for Spanish Speakers.	To be established in year 1	39 of a 130 students were ELL in the 2021-2022 school year	46 of a 151 students were ELL in the Spanish for Spanish Speakers class in the 2021-2023 school year		Increase by 20% from baseline.
% of ELLs that are Long Term ELLs in secondary	To be established in year 1 9-12th grade 6-8th grade	2021-2022 School Year  31.27% of all EL students are LTELLs. 9-12th Grade - 78.6% of EL students are LTELLs 6-8th Grade - 88.5% of EL students are LTELLs	2022-2023 School Year  29.85% of all EL students are LTELLs. 9-12th Grade - 66.24% of EL students are LTELLs 6-8th Grade - 50.43% of EL students are LTELLs		Decrease from baseline by 20%
ELL specific PD.	To be established in year 1 % of teachers/ Sped Staff, and Admin participating in ELL specific PD.	Teachers at MV & TMS teachers were offered ELL PD in November. TK-5 = 15% 6-8 = 17%	Teachers at MV & TMS teachers were offered ELL PD in November. TK-5 = 30% 6-8 = 25%		Reach 75% over 3 years.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	TK-5 6-8 9-12	9-12 - 0%	9-12 - 15%		
Participation in PD for ELL Paraprofessionals	To be established in year 1	5 ELL PD sessions were offered and 82% of ELL paraprofessionals attended	7 ELL PD sessions were offered and 91% of ELL paraprofessionals attended		All ELL Paras receive at least 15 hours a year of EL support Specific PD.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	RFEP Support FTE	Rancho Cotate High will offer an academic support class for redesignated English language learners, including: 1. EL Students will be counseled on the RFEP process. 2. EL Students in advanced classes will receive additional support and monitoring.	\$86,523.00	Yes
5.2	PLCs	Each school site will hold frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff will discuss individual, grade, and school-level progress of English learners. Classroom teachers with English learners who are not progressing will establish appropriate academic interventions for these students and monitor and communicate student progress. PLC Training will incorporate the need to progress monitor EL students at each site.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	ELL Interventions	The district will utilize the student information system and other programs to develop intervention lists and monitoring tools related to English Language Learners.	\$6,673.00	Yes
5.4	ELL Advisory Committee	Establish a committee to develop a compliant EL Master Plan.	\$0.00	Yes
5.5	ELL Support Staffing	Continue to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services. Additional training in EL support strategies will be offered to staff.	\$748,702.00	Yes
5.6	STEM Participation and Transportation	The district will provide transportation for EL students who transition to high school and attend STEM activities. Students will explore career options in STEM fields through the community and the Bay Area. Ensure STEM and other opportunities get communicated in Spanish when flyers are handed out to students and emailed home to parents.	\$4,000.00	Yes
5.7	Language Intervention Sections	Sections allocated will focus on language intervention to support struggling EL students so they achieve at higher levels in their core classes.	\$305,876.00	Yes
5.8	Provide PD specific to supporting ELLs	Professional development in the ELD/ELA framework and in EL specific strategies will be offered to teachers, administrators and paraprofessionals.	\$7,400.00	Yes

## Goal Analysis [2022-23]

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

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

The overall implementation of the actions and services overall went as planned. Rancho Cotate High School offered an academic support class called ELD lab for redesignated English language learners. During regular site Professional Learning Communities (PLCs), staff reviewed the progress of EL students. Implementation was not consistent, however, throughout the district, more professional development in this area is needed. Additional ELL staffing was hired to support RCHS and TMS. We hired additional EL Assistants to support our English LEarners district-wide additionally. We were able to provide, but like in other goals, recruitment has been difficult. Providing transportation for EL students to attend field trips has been hampered 2022-23 Local Control Accountability Plan for Cotati-Rohnert Park Unified School District Page 61 of 114 by COVID-19 restrictions against group events in the first half of the year. Finally, EL professional development was provided on five separate occasions utilizing our ELA program specialist, who offered training to teachers, admin, and paraprofessionals.

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.

5.1 80% of teacher providing RFEP support was an increased support amount for this action. 5.5 Several EL assistant positions remained unfilled thru the year. 5.7 The projected cost of language intervention certificated staffed sections overstated. 5.8 No recorded expenditures provided for this action but support was provided to teachers and aides during their normal days and/or PD days.

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

Rancho Cotate High School continued to offer a section to support RFEP students in an advanced class called ELD lab. This class was instrumental in supporting RFEP students who were enrolled in advanced placement classes. Site-level PLC's continue to monitor student progress in core classes but failed to specifically include EL progress monitoring, tracking and support. Because of this, Action 5.2 has been updated to specifically address the need of tracking and providing support for EL students in A-G courses and academic classes in the lower grade levels. This is the first year we have offered EL- specific professional development for teaching staff and paraprofessionals. Staff at multiple elementary sites took part in the professional development, which was a four-part series, and part of our new EL Master Plan. We continued to provide EL support staffing at all of our sites. This EL Staffing had ongoing professional development in their job description and best practices in developing language and reading skills. Exposing EL students to college and career opportunities is vital in preparing them for their future, and we continue to offer transportation to and from STEM and outdoor learning opportunities. The high school had several language intervention sections in their master schedule this year, which played an important role in supporting EL learners and RFEP students. We had a lower number of students who were reclassified this academic year due to academic testing scores. We are seeing our overall SBAC scores are lower. We correlate this with our lower EL reclassification rates.. We did have a very high percentage of our ELL students placed in support classes. Our Long Term EL numbers were relatively high at 31.3% and our reclassification efforts were low at 5.6%. Unfortunatley one of our middle schools did not appropriately place EL students in ELD support classes, which contributed to

significant backsliding in placement. This, coupled with an influx of EL students in the third trimester, pushed our placement numbers far below the previous year. The EL Committee and middle school administration will be working to correct this error immediately.

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

No changes were made

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
6,046,804	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.46%	0.00%	\$0.00	9.46%

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

## Required Descriptions

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

<p>Goal 1</p> <p>1.4 English Language Arts (ELA) Supports</p> <p>A. Foster youth performed at the very low level, and English learners and low-income students performed at the low level on the 21-22 California Dashboard. ELA interventions continue to be needed to support these students in attaining proficiency.</p> <p>B. The programs listed in 1.4 will help bridge the performance gap by using technology supports available 24/7 at any location. Often our most underserved students don't have academic support at home, and these programs will provide support before, during, and after school.</p> <p>1.6 Math Supports</p> <p>A. Only 34% of students met or exceeded standards on the 2021-2022 CAASPP.</p> <p>B. At grade 3 through grade 8 level, using Easy CBM data, about 1/4 of students were shown to be at risk.</p>
--

### 1.10 Online Core Curriculum

A. English learners have increased their graduation rate from Low on the 2018-2019 California Dashboard, to Medium on the 21-22 Dashboard, compared to High for white, low-income, and Hispanic students. To support our most disadvantaged students, including EL students, the online education system, Edgenuity, offers instruction and curriculum 24/7. Students are able to learn independently and receive tutoring services at home when needed. We've also adopted new ELA & Math curriculum which is standards aligned to support greater academic success of all students.

### 1.13 Student Monitoring

A. Continue to monitor unduplicated students to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time using PowerSchool.

B. Monitoring students allows the district and schools to provide the needed supports for unduplicated students.

### 1.16 MTSS

1. CRPUSD is developing MTSS, with tier two and tier three targeting unduplicated pupils in order to help close the achievement gap. Unduplicated pupils have higher rates of suspensions, and the mental and behavioral health supports in our MTSS will help reduce the disproportionate rates of exclusionary discipline. In addition, unduplicated and EL students have lower achievement scores that the academic component of MTSS will be able to help address by providing reteaching and support services.

## Goal 2

### 2.3 AVID

A. Advancement Via Individual Determination (AVID) By maintaining AVID membership, teacher allocation, and student service at RCHS and expanding at other sites as well as AVID training being provided to identified teachers each year, the district ensures that FY, ELs and LI students have priority access to AVID.

B. AVID provides access to college readiness to underrepresented students. This supports A-G completion, college application process and graduation rates. We also expanded AVID into middle school during the 21-22 school year, serving about 230 students. This number grew to over 500 students during the 21-22 school year.

### 2.5 Learning Plans for College and Career Readiness



A. Individual learning plans will be developed in conjunction with a program such as Naviance for high school students with the intention of developing four and six-year plans for all high school students to ensure progress toward college and career readiness.

B. This action effectively ensures that students have the needed support towards graduation and matriculation to college.

## 2.7 Math intervention FTE - RCHS

A. Low-Income, and EL. students at RCHS have a Very Low performance indicator on the 21-22 California Dashboard in the area of mathematics. One of the biggest hurdles in graduating high school is passing Algebra 1.

B. By supporting unduplicated pupils to attain mastery in Algebra 1 classes, RCHS is clearing one of the largest hurdles on the road to graduation.

## 2.8 TMS Investigative Learning

A. As a Title I school, the needs of Low Income (LI), English Learners (EL) and Foster Youth (FY) at Technology Middle School (TMS) are addressed through a unique education model of investigative learning and project based learning (PBL).

B. PBL is an outstanding educational philosophy that makes learning relevant for students by allowing students to access the standards by working on overarching projects.

## 2.9 RCHS & TMS Counseling FTE

A. Additional school counselors at RCHS and a counselor at TMS increases academic and emotional/social counseling services to unduplicated students at our highest need middle school and highest need high school.

B. Providing counseling for unduplicated students ensures access to needed support to be college and career ready and to have a trained professional support them in SEL needs.

## 2.10 Outdoor Education

A. By providing an overnight outdoor educational experience for 5th-grade unduplicated students and visits the Fairfield Osborne Preserve, our unduplicated student are offered hands on access to apply skills learned in class.

B. This action is effective in supporting real-world application of skills and also helps build environmental awareness and broaden interests in careers.

## 2.12 Summer School Credit Recovery

A. By continuing to offer summer school online credit recovery and after-school interventions, we can address the dashboard data related to grad rate for unduplicated students.

B. This action effectively provides unduplicated students with a second or third chance to pass a class for graduation and improve a grade for A-G.

### 2.13 Afterschool Intervention at Middle Schools

A. Providing additional support to unduplicated middle school pupils in an after-school intervention program addressed the needs to have additional academic support and access to academic enrichment.

B. This action is effective in providing additional academic support to middle school students as they transition from elementary to high school.

### 2.14 and 2.15 Additional Staffing at El Camino and Phoenix

A. Both El Camino and Phoenix have a very high concentration of unduplicated students. Additional staffing ensures we can serve the students in their college and career readiness.

B. This action is effective in supporting students towards graduation and college and career readiness because teachers at these schools receive additional training in support in addressing the specific needs of their students.

## Goal 3

### 3.3 K-3 Class Size Reduction

A. Students who read at grade level by 3rd grade have a much higher chance of graduating high school with a diploma. Since our graduation rates for unduplicated students is below other sub-groups on the California Dashboard, reducing class size in grades TK-3 will improve their graduation rate by providing lower teacher/student ratios. With fewer students at the lower grades levels per teacher, students will receive more targeted instruction to support learners reading and writing at grade level by 3rd grade. Students who read and right at grade level by 3rd grade graduate at higher levels, than those students who do not read and write at grade level. CRPUSD makes every effort to keep class size ratios in grades K-3 staffed at 24-1, which is significantly below the 28-1 maximum ratio allowed by the state. For the 23-24 school year, 40 out of 63 K-3 classrooms are staffed at or below a 24-1 student-to-teacher ratio, well below the 28-1 allowed by the state.

B. Reducing class size in grades TK-3 will improve the graduation rate of our unduplicated pupils.

### 3.4 Combo Class Reduction

A. Thomas Page Academy (TPA) is one of our highest-poverty schools, and has a high number of unduplicated pupils. TPA is also one of our smaller schools, which usually means a higher number of combination classes. Students in combination classes sometimes perform lower than students in grade-specific classes. Unduplicated pupils will receive priority when class placement decisions are made, so have the greatest chance of attending grade-specific classes.

B. Performing at grade level is a goal for all unduplicated pupils. Ensuring these students have priority in getting into grade-specific classes will increase their performance and get them to perform at grade level sooner, compared to a placement in combo classes.

### 3.5

A. The employment of additional assistant principals at sites with unduplicated pupil counts provides additional student-to-adult contact and increases the implementation of restorative practices and counseling services.

B. This action is effective in supporting the high percentage of unduplicated students in ensuring they receive needed services and support to be successful in school, since the AP can deal with student and management issues, while the site principal can support classroom instruction and focus on site leadership. The increased classroom walkthroughs, coupled with deep PLC work guided by the principal, improves instruction. In addition the site principal will have additional time to develop PLC work at their site, providing targeted support to unduplicated students who fall behind.

### 3.6 Elementary Counselors

A. CRPUSD has a high chronic absenteeism rate, with English learners and low-income students performing in the orange tier on the California Dashboard. In addition, Foster Youth are in the High tier for Suspension rate.

B. In order to provide more support for our unduplicated pupils in the area of social-emotional well-being and to improve attendance rates and suspension rates, additional counselors are being provided for our seven elementary schools.

### 3.8 Psychologists

A. Unduplicated pupils often have higher ASES scores, indicating that they have undergone more adverse childhood experiences, which result in a higher rate of absenteeism and behavior issues. Our two elementary schools with the highest percentage of unduplicated pupils also have higher rates of chronic absenteeism and suspension rates than our other schools. To support our unduplicated pupils at John Reed and Thomas Page Academy, we are providing two additional psychologists and two behaviorists.

B. By improving the attendance rates and lowering the suspension rates of our unduplicated pupils at both sites, we are greatly increasing the long-term graduation rates of these students.

### 3.9 Restorative Practices

A. Foster youth and low-income students often have more behavioral concerns than other student subgroups. In order to support students who have made serious errors in judgment, and who would otherwise get suspended or expelled, we offer restorative practices and restorative justice at all grade levels.

B. By allowing students who have committed suspendable offenses to stay on campus with strong limits and robust aid, CRPUSD is supporting unduplicated pupils by keeping them on track to graduate, while keeping them out of the juvenile justice system.

### 3.10 PBIS (Positive Behavior Interventions & Supports)

A. Creating a positive environment on campus with robust support is paramount to high levels of student achievement. Often unduplicated pupils have higher chronic absenteeism rates, and suspension rates compared to other sub-groups. In addition, EL students can have a difficult time if a school site has a dominant culture that doesn't invite and welcome students of all backgrounds. PBIS is designed to create a positive culture campus-wide, and create system-wide support at tier 1-3 levels.

B. By creating robust supports and campus-wide culturally responsive practices, we are ensuring that our unduplicated pupils stay on track to graduate and attain their personal goals.

### 3.12 Meals

A. The district ensures the nutritional needs of all students are met. Unduplicated students are more likely to experience food instability, the economic impact of the pandemic has increased the need for schools to support student nutrition.

B. This action is effective in ensuring that unduplicated students have access to meals at school and therefore are not experiencing hunger while learning.

### 3.13 Attendance Supports

A. CRPUSD has a higher than average chronic absenteeism rate, with English learners and low-income students performing in the Low tier on the California Dashboard. We know that students who attend school regularly are much more successful in school. To support our unduplicated pupils we partner with the Sonoma County Probation Department's, Keeping Kids in School program (KKIS). KKIS provides a case manager, who supports our most chronic students and their families, many of whom are unduplicated pupils. In addition, we use Attention to Attendance (A2A) to track all aspects of attendance, including sending the mandated truancy letters home to families in both English and Spanish. A2A's attendance monitoring system supports school sites by tracking and managing family meetings regarding attendance concerns.

B. By supporting our unduplicated pupils and their families to ensure they attend school regularly, we are increasing their academic achievement and goal of graduating high school.

## Goal 4

### 4.3 Parent Involvement

A. The primary goal of the Parent Engagement Task Force is to find ways to connect with unduplicated families who are historically underrepresented in many of our school and district committees, as is their input in school and district programs. One of the primary goals of this task force is to get much greater participation from unduplicated families in school and district decisions.

B. When families participate in a child's education, the student is much more likely to succeed and graduate. By engaging with our unduplicated families and eliciting their vital input, we will be increasing the success of all our unduplicated pupils.

### 4.4 Priority Hiring Bilingual Staff

A. By hiring bilingual staff, we can better engage EL and low-income families.

B. By communicating effectively with our EL and low-income families, they have a much higher chance of graduating high school and being more successful in school in general.

### 4.5 Translation Services

A. With a need to provide information to our high percentage of Spanish Speaking families, we offer translation for families and students to support communication and outreach.

B. This action is effective in ensuring needed communication occurs to support parents of unduplicated pupils. This also supports our parent engagement which is essential for student success.

### 4.6 Team Success and SOS

A. Providing mental health providers to provide outreach and parent education training to families of all students facilitates school success. Unduplicated students and their families are at higher need for these services.

B. This action is effective in addressing high needs students which are highly represented in our unduplicated student body. The services provided address many of the adverse impacts of poverty, housing instability and disproportionate mental health needs.

#### 4.7 Community Liaisons

A. The primary goal of the community liaisons is to find ways to connect with unduplicated families who are historically underrepresented in many of our school and district committees, as is their input in school and district programs. One of the primary goals of these staff members is to get much greater participation from unduplicated families in school and district decisions. Resources in the community can be identified as needed for families.

B. When families participate in a child's education and receive access to resources, the student is much more likely to succeed and graduate. By engaging with our unduplicated families and eliciting their vital input, we will be increasing the success of all our unduplicated pupils.

#### 4.9 TPA Bussing

A. Thomas Page Academy (TPA) is our only rural school, and many of its students live too far away to safely walk to school. TPA is also one of our Title I schools with a high population of unduplicated pupils. While all students may take the bus to school who live in the TPA attendance boundary, the vast majority of ridership is unduplicated pupils.

B. Busing allows many of our unduplicated pupils to get to school safely and attain their academic and SEL goals. Without bussing, many of TPAs unduplicated pupils would not be able to get to school safely.

### Goal 5

#### 5.1 RFEP Support FTE

A. Rancho Cotate High has the highest high school concentration of RFEP students, and will offer an academic support class for redesignated English language learners.

B. While RFEP students may have overcome many of the obstacles that EL students face, they continue to need support to ensure their ongoing success in school to graduate college and career ready.

#### 5.2 PLCs

A. Frequent data review meetings of English learner progress during teacher collaboration and PLC time is part of our Plan Do Act cycle and PLC initiatives to ensure data analysis includes disaggregating the data for ELs.

B. This action is effective in ensuring that staff will discuss individual, grade, and school level progress of English learners. Classroom teachers with English learners who are not progressing will establish appropriate academic interventions for these students and monitor and communicate student progress.

### 5.3 ELL Intervention Lists

- A. The district will utilize the student information system and other programs to develop intervention lists and monitoring tools related to English Language Learners.
- B. This action is effective in ensuring that staff will access English learners disaggregated data which leads to identification of specific needs to then determine and plan for the needed actions and services.

### 5.4 ELL Advisory Committee

- A. The primary goal of the ELL advisory Committee is to develop a compliant EL Master Plan to support ELs who are historically at risk of unmet academic needs.
- B. This action is effective in ensuring collaboration between key stakeholders that support ELs and adherence to most current research in support of EL student success.

### 5.5 & 5.7 ELL Support Staffing & Language intervention sections

- A. By continuing to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services, we ensure the needed staff to support ELs.
- B. This action is effective in ensuring we are appropriately staffed for our high percent of ELs and that staff is adequately trained to support ELs.

### 5.6 STEM Participation and Transportation

- A. By providing transportation for EL students who transition to high school, we are able to support their interest in STEM activities.
- B. This action is effective in supporting EL students' exploration of career options in STEM fields through the community and the Bay Area. This leads to increased access to graduation and college and career readiness.

### 5.8 Provide PD specific to supporting ELLs

- A. To meet the instructional needs of ELs, we need to provide Professional development in the ELD/ELA framework and in EL specific strategies to teachers, administrators and paraprofessionals.
- B. This action is effective in providing access to PD that support ELs and adherence to most current research in support of EL student success.

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

The services for foster youth, English Learners, and low-income students are being increased or improved through the use of professional development, teacher training and capacity building. The CRPUSD staff has made and will continue to make suggestions for improving their practices to best support our unduplicated students. The District will meet the 9.66% requirement to improve and increase services through the purchase of standards-aligned online materials for learning, extra duty pay for teachers supporting Positive Behavioral Supports and Intervention lesson development and academic support, personnel hired to support student academic achievement, engagement and access to technical support, increased mental health counseling, and social-emotional curriculum and support providers. Our Parent Engagement actions and services ensure that we significantly will increase parent involvement to support student success. This LCAP includes 64 actions of which 39 (61%) are directly in service of our unduplicated students. We also joined a state-wide foster database called Foster Focus, which is a centralized database that receives a nightly automated download from the human services data system (CWS-CMS). There is then a state-level match with CALPADS. CRPUSD also has an automated download set-up for students enrolled in the district. What all of this amounts to is that users (social workers, SCOE FYSCP, district/school staff) can store student records and contact information and see case information. This individual student data can then be aggregated into reports to track student progress or outcomes. This year we also created a new position, a counselor on special assignment (COSA) who worked with the Director of Student Services to expand foster/homeless student identification. As a result, we nearly doubled the number of foster/homeless students we served during the 2022-2023 school year. We also opened a new community center John Reed Elementary School to serve all the families in our district. The community center partners with the Child Parent Institute (CPI), which provides staffing. The center's mission is to connect families with the local resources they need, like housing, medical care, dental care, food, vision, transportation, and other vital 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.

CRPUSD does not receive concentration grant funding



<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

**2023-24 Total Expenditures Table**

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$18,786,913.00	\$713,851.00	\$596,995.00	\$1,381,497.00	\$21,479,256.00	\$17,616,944.00	\$3,862,312.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Local Assessments	All		\$7,123.00			\$7,123.00
1	1.2	Professional Development	All		\$6,500.00			\$6,500.00
1	1.3	Supplemental ELA Curriculum	All	\$0.00				\$0.00
1	1.4	ELA Supports	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.5	Supplemental Math Curriculum	All		\$328,592.00			\$328,592.00
1	1.6	Math Supports	English Learners Foster Youth Low Income	\$7,320.00				\$7,320.00
1	1.7	Supplemental Science and Social Studies Curriculum	All				\$9,765.00	\$9,765.00
1	1.8	PLCs	All				\$33,550.00	\$33,550.00
1	1.9	Teacher Induction Training	All	\$72,277.00			\$114,876.00	\$187,153.00
1	1.10	Online Core Curriculum	English Learners Foster Youth Low Income	\$50,000.00	\$96,261.00			\$146,261.00
1	1.11	Student Information System	All	\$109,269.00				\$109,269.00
1	1.12	GATE Support	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	Student Monitoring	English Learners Foster Youth Low Income	\$21,854.00				\$21,854.00
1	1.14	Virtual Academy	All	\$0.00				\$0.00
1	1.15	Classroom Ed Tech	All Students with Disabilities			\$531,327.00		\$531,327.00
1	1.16	MTSS	English Learners Foster Youth Low Income	\$0.00	\$228,245.00			\$228,245.00
2	2.1	Unduplicated Pupils in AP/Honors	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.2	Career Readiness	All	\$1,258,453.00	\$35,792.00	\$29,668.00		\$1,323,913.00
2	2.3	AVID	English Learners Foster Youth Low Income	\$324,331.00			\$20,000.00	\$344,331.00
2	2.4	Freshmen Pathways Curriculum	All	\$0.00				\$0.00
2	2.5	Learning Plans for College and Career Readiness	English Learners Low Income	\$18,442.00				\$18,442.00
2	2.6	Monitor Secondary Student Progress	All	\$0.00				\$0.00
2	2.7	Math Intervention FTE - RCHS	English Learners Foster Youth Low Income	\$158,367.00				\$158,367.00
2	2.8	TMS Investigative Learning (200 Minutes of PE Discontinued as an Action Item)	English Learners Foster Youth Low Income	\$132,201.00				\$132,201.00
2	2.9	RCHS & TMS Counseling FTE	English Learners Foster Youth Low Income	\$382,153.00				\$382,153.00
2	2.10	Outdoor Education	English Learners Foster Youth	\$2,195.00		\$36,000.00		\$38,195.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.11	AP Training	All		\$11,338.00			\$11,338.00
2	2.12	Summer School Credit Recovery	English Learners Foster Youth Low Income	\$6,585.00				\$6,585.00
2	2.13	Afterschool Intervention at Middle Schools	English Learners Foster Youth Low Income	\$7,320.00				\$7,320.00
2	2.14	El Camino Staffing	English Learners Foster Youth Low Income	\$278,058.00				\$278,058.00
2	2.15	Phoenix Staffing	English Learners Foster Youth Low Income	\$358,018.00				\$358,018.00
3	3.1	Maintenance Staffing FTE	All	\$5,558,103.00				\$5,558,103.00
3	3.2	Office Staffing FTE	All	\$2,028,284.00				\$2,028,284.00
3	3.3	K-3 Class Size Reduction	English Learners Foster Youth Low Income	\$1,356,610.00				\$1,356,610.00
3	3.4	Combo Class Reduction	English Learners Foster Youth Low Income	\$95,000.00				\$95,000.00
3	3.5	Elementary APs	English Learners Foster Youth Low Income	\$256,323.00				\$256,323.00
3	3.6	Elementary Counselors	English Learners Foster Youth Low Income	\$254,200.00				\$254,200.00
3	3.7	Mental Health Sevices - ERMHS	Students with Disabilities	\$354,760.00				\$354,760.00
3	3.8	Psychologist	English Learners Foster Youth Low Income	\$334,930.00				\$334,930.00
3	3.9	Restorative Practices	English Learners Foster Youth Low Income	\$250.00				\$250.00
3	3.10	PBIS	English Learners Foster Youth Low Income	\$101,320.00				\$101,320.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.11	Special Education Class for Behavior Support	Students with Disabilities	\$0.00				\$0.00
3	3.12	Meals	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.13	Attendance	English Learners Foster Youth Low Income	\$47,500.00				\$47,500.00
3	3.14	Nursing Support	All	\$705,193.00				\$705,193.00
3	3.15	Culturally Responsive Schools	All	\$0.00				\$0.00
3	3.16	Support for SPED Students	Students with Disabilities	\$2,448,215.00			\$821,471.00	\$3,269,686.00
4	4.1	Media Center Public Access	English Learners Foster Youth Low Income	\$0.00				\$0.00
4	4.2	Parent Electronic Access to Student Data	All	\$0.00				\$0.00
4	4.3	Parent Involvement	English Learners Foster Youth Low Income	\$0.00				\$0.00
4	4.4	Priority to Hire Bilingual Staff	English Learners	\$0.00				\$0.00
4	4.5	Translation Services	English Learners	\$191,243.00				\$191,243.00
4	4.6	Team Success & SOS / Suspension & Expulsion Diversion	English Learners Foster Youth Low Income	\$80,000.00			\$60,562.00	\$140,562.00
4	4.7	Community Liaisons	English Learners Foster Youth Low Income	\$30,541.00			\$155,892.00	\$186,433.00
4	4.8	SPED Committee	Students with Disabilities	\$0.00				\$0.00
4	4.9	TPA Bussing	English Learners Foster Youth Low Income	\$743,805.00				\$743,805.00
4	4.10	Parent & Family Communication	All	\$0.00				\$0.00
5	5.1	RFEP Support FTE	English Learners	\$86,523.00				\$86,523.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	PLCs	English Learners	\$0.00				\$0.00
5	5.3	ELL Interventions	English Learners	\$6,673.00				\$6,673.00
5	5.4	ELL Advisory Committee	English Learners	\$0.00				\$0.00
5	5.5	ELL Support Staffing	English Learners	\$592,421.00			\$156,281.00	\$748,702.00
5	5.6	STEM Participation and Transportation	English Learners	\$0.00			\$4,000.00	\$4,000.00
5	5.7	Language Intervention Sections	English Learners	\$305,876.00				\$305,876.00
5	5.8	Provide PD specific to supporting ELLs	English Learners	\$2,300.00			\$5,100.00	\$7,400.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
63,946,759	6,046,804	9.46%	0.00%	9.46%	\$6,252,359.00	0.00%	9.78 %	<b>Total:</b>	\$6,252,359.00
								<b>LEA-wide Total:</b>	\$1,585,680.00
								<b>Limited Total:</b>	\$2,594,631.00
								<b>Schoolwide Total:</b>	\$2,072,048.00

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	1.4	ELA Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Grades 9-12	\$20,000.00	
1	1.6	Math Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$7,320.00	
1	1.10	Online Core Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	Grades 9-12	\$50,000.00	
1	1.13	Student Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$21,854.00	
1	1.16	MTSS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: John Reed, Technology Middle, Richard Crane, Thomas Page Academy and Lawrence	\$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 (%)
						Jones Middle School		
2	2.1	Unduplicated Pupils in AP/Honors	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	9-12	\$0.00	
2	2.3	AVID	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 9-12	\$324,331.00	
2	2.5	Learning Plans for College and Career Readiness	Yes	Schoolwide	English Learners Low Income	All Schools Grade 9-12	\$18,442.00	
2	2.7	Math Intervention FTE - RCHS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RCHS	\$158,367.00	
2	2.8	TMS Investigative Learning (200 Minutes of PE Discontinued as an Action Item)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Technology Middle School	\$132,201.00	
2	2.9	RCHS & TMS Counseling FTE	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: RCHS, TMS	\$382,153.00	
2	2.10	Outdoor Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TPA, John Reed, Richard Crane, TMS	\$2,195.00	
2	2.12	Summer School Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RCHS, El Camino, THS	\$6,585.00	
2	2.13	Afterschool Intervention at Middle Schools	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: TMS, LJMS, TPA	\$7,320.00	
2	2.14	El Camino Staffing	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: El Camino	\$278,058.00	
2	2.15	Phoenix Staffing	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: RCHS	\$358,018.00	



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	K-3 Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,356,610.00	
3	3.4	Combo Class Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Monte Vista Elementary	\$95,000.00	
3	3.5	Elementary APs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Evergreen, Monte Vista	\$256,323.00	
3	3.6	Elementary Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: 7 elementary sites	\$254,200.00	
3	3.8	Psychologist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Thomas Page Academy, John Reed	\$334,930.00	
3	3.9	Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250.00	
3	3.10	PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,320.00	
3	3.12	Meals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.13	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$47,500.00	
4	4.1	Media Center Public Access	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 6-12	\$0.00	
4	4.3	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
4	4.4	Priority to Hire Bilingual Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$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 (%)
4	4.5	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$191,243.00	
4	4.6	Team Success & SOS / Suspension & Expulsion Diversion	Yes	LEA-wide	English Learners Foster Youth Low Income	Grades 6-12	\$80,000.00	
4	4.7	Community Liaisons	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$30,541.00	
4	4.9	TPA Bussing	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Thomas Page Academy	\$743,805.00	
5	5.1	RFEP Support FTE	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCHS	\$86,523.00	
5	5.2	PLCs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	
5	5.3	ELL Interventions	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,673.00	
5	5.4	ELL Advisory Committee	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	
5	5.5	ELL Support Staffing	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$592,421.00	
5	5.6	STEM Participation and Transportation	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lawrence Jones Middle School, Technology Middle School, Thomas Page Academy 6-8th Grade	\$0.00	
5	5.7	Language Intervention Sections	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-12th	\$305,876.00	

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 (%)
5	5.8	Provide PD specific to supporting ELLs	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lawrence Jones Middle, Technology Middle, Thomas Page Academy Middle	\$2,300.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$15,667,666.00	\$18,736,992.03

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	Local Assessments	No	\$26,410.00	36,363
1	1.2	Professional Development	No	\$2,710.00	44,314
1	1.3	Supplemental ELA Curriculum	No	\$0.00	0
1	1.4	ELA Supports	Yes	\$28,587.00	26,734
1	1.5	Supplemental Math Curriculum	No	\$134,827.00	123,781
1	1.6	Math Supports	No Yes	\$5,000.00	0
1	1.7	Supplemental Science and Social Studies Curriculum	No	\$5,026.00	9,275
1	1.8	PLCs	No	\$20,979.00	13,959
1	1.9	Teacher Induction Training	No	\$161,984.00	249,546

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	1.10	Online Core Curriculum	Yes	\$103,269.00	117,000
1	1.11	Student Information System	No	\$140,730.00	109,269
1	1.12	GATE Support	No	\$0.00	0
1	1.13	Student Monitoring	Yes	\$30,448.00	21,854
1	1.14	Virtual Academy	No	\$0.00	0
1	1.15	Classroom Ed Tech	No	\$531,327.00	725,248
1	1.16	MTSS	Yes	\$78,750.00	91,472
2	2.1	Unduplicated Pupils in AP/Honors	Yes	\$0.00	0
2	2.2	Career Readiness	No	\$56,419.00	64,515.08
2	2.3	AVID	Yes	\$98,415.00	354188.15
2	2.4	Freshmen Pathways Curriculum	No	\$3,797.00	0
2	2.5	Learning Plans for College and Career Readiness	Yes	\$15,818.00	17713
2	2.6	Monitor Secondary Student Progress	No	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Math Intervention FTE - RCHS	Yes	\$90,871.00	144,059
2	2.8	TMS Investigative Learning (200 Minutes of PE Discontinued as an Action Item)	Yes	\$60,874.00	120,958
2	2.9	RCHS & TMS Counseling FTE	Yes	\$482,579.00	322404
2	2.10	Outdoor Education	Yes	\$42,000.00	37809
2	2.11	AP Training	No	\$11,059.00	99
2	2.12	Summer School Credit Recovery	Yes	\$6,772.00	21849.08
2	2.13	Afterschool Intervention at Middle Schools	Yes	\$4,108.00	0
2	2.14	El Camino Staffing	Yes	\$240,252.00	262497
2	2.15	Phoenix Staffing	Yes	\$384,108.00	340096
3	3.1	Maintenance Staffing FTE	No	\$5,841,091.00	5449167
3	3.2	Office Staffing FTE	No	\$1,688,524.00	1944004
3	3.3	K-3 Class Size Reduction	Yes	\$1,264,186.00	1,253,517
3	3.4	Combo Class Reduction	Yes	\$372,602.00	276806

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	3.5	Elementary APs	Yes	\$136,757.00	289075.72
3	3.6	Elementary Counselors	Yes	\$358,856.00	237653
3	3.7	Mental Health Sevices - ERMHS	No	\$255,052.00	332752
3	3.8	Psychologist	Yes	\$311,883.00	312206
3	3.9	Restorative Practices	Yes	\$1,352.00	27,763
3	3.10	PBIS	Yes	\$137,771.00	72429
3	3.11	Special Education Class for Behavior Support	No	\$0.00	0
3	3.12	Meals	Yes	\$173,000.00	0
3	3.13	Attendance	Yes	\$40,568.00	47500
3	3.14	Nursing Support	No	\$100,000.00	669588
3	3.15	Culturally Responsive Schools	No	\$0.00	0
3	3.16	Support for SPED Students	No	\$314,428.00	2405902
4	4.1	Media Center Public Access	Yes	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Parent Electronic Access to Student Data	No	\$0.00	0
4	4.3	Parent Involvement	Yes	\$150.00	0
4	4.4	Priority to Hire Bilingual Staff	Yes	\$0.00	0
4	4.5	Translation Services	Yes	\$122,057.00	189776
4	4.6	Team Success & SOS	Yes	\$110,000.00	176116
4	4.7	Community Liaisons	Yes	\$142,129.00	105109
4	4.8	SPED Committee	No	\$0.00	0
4	4.9	TPA Bussing	Yes	\$338,588.00	692069
4	4.10	Parent & Family Communication	No	\$0.00	0
5	5.1	RFEP Support FTE	Yes	\$22,718.00	80752
5	5.2	PLCs	Yes	\$0.00	0
5	5.3	ELL Interventions	Yes	\$6,673.00	5463
5	5.4	ELL Advisory Committee	Yes	\$0.00	0



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.5	ELL Support Staffing	Yes	\$687,940.00	636615
5	5.6	STEM Participation and Transportation	Yes	\$4,306.00	0
5	5.7	Language Intervention Sections	Yes	\$408,920.00	277727
5	5.8	Provide PD specific to supporting ELLs	Yes	\$60,996.00	0

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
5567591	\$5,531,974.00	\$6,559,210.00	(\$1,027,236.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	ELA Supports	Yes	\$27,782.00	26734		
1	1.6	Math Supports	Yes	\$5,000.00	0		
1	1.10	Online Core Curriculum	Yes	\$103,269.00	117000		
1	1.13	Student Monitoring	Yes	\$30,448.00	21854		
1	1.16	MTSS	Yes	\$78,750.00	91472		
2	2.1	Unduplicated Pupils in AP/Honors	Yes	\$0.00	0		
2	2.3	AVID	Yes	\$98,415.00	354188		
2	2.5	Learning Plans for College and Career Readiness	Yes		17713		
2	2.7	Math Intervention FTE - RCHS	Yes	\$90,871.00	144059		
2	2.8	TMS Investigative Learning (200 Minutes of PE Discontinued as an Action Item)	Yes	\$60,874.00	120958		
2	2.9	RCHS & TMS Counseling FTE	Yes	\$482,579.00	322404		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.10	Outdoor Education	Yes	\$7,000.00	37809		
2	2.12	Summer School Credit Recovery	Yes	\$6,772.00	21849		
2	2.13	Afterschool Intervention at Middle Schools	Yes	\$4,108.00	0		
2	2.14	El Camino Staffing	Yes	\$240,252.00	262497		
2	2.15	Phoenix Staffing	Yes	\$384,108.00	340096		
3	3.3	K-3 Class Size Reduction	Yes	\$1,264,186.00	1253517		
3	3.4	Combo Class Reduction	Yes		276806		
3	3.5	Elementary APs	Yes	\$136,757.00	289076		
3	3.6	Elementary Counselors	Yes	\$358,856.00	237653		
3	3.8	Psychologist	Yes	\$311,883.00	312206		
3	3.9	Restorative Practices	Yes	\$1,352.00	27763		
3	3.10	PBIS	Yes	\$137,771.00	72429		
3	3.12	Meals	Yes	0	0		
3	3.13	Attendance	Yes	\$40,568.00	47500		
4	4.1	Media Center Public Access	Yes	\$0.00	0		
4	4.3	Parent Involvement	Yes	\$150.00	0		
4	4.4	Priority to Hire Bilingual Staff	Yes	\$0.00	0		

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)
4	4.5	Translation Services	Yes	\$122,057.00	189776		
4	4.6	Team Success & SOS	Yes	\$80,000.00	176116		
4	4.7	Community Liaisons	Yes		105109		
4	4.9	TPA Bussing	Yes	\$338,588.00	692069		
5	5.1	RFEP Support FTE	Yes	\$22,718.00	80752		
5	5.2	PLCs	Yes	\$0.00	0		
5	5.3	ELL Interventions	Yes		5463		
5	5.4	ELL Advisory Committee	Yes	\$0.00	0		
5	5.5	ELL Support Staffing	Yes	\$687,940.00	636615		
5	5.6	STEM Participation and Transportation	Yes		0		
5	5.7	Language Intervention Sections	Yes	\$408,920.00	277727		
5	5.8	Provide PD specific to supporting ELLs	Yes				

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
58667983	5567591	0	9.49%	\$6,559,210.00	0.00%	11.18%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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).

California Department of Education  
January 2022