



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ripon Unified School District

CDS Code: 39686500000000

School Year: 2023-24

LEA contact information:

Kathy Coleman, Director

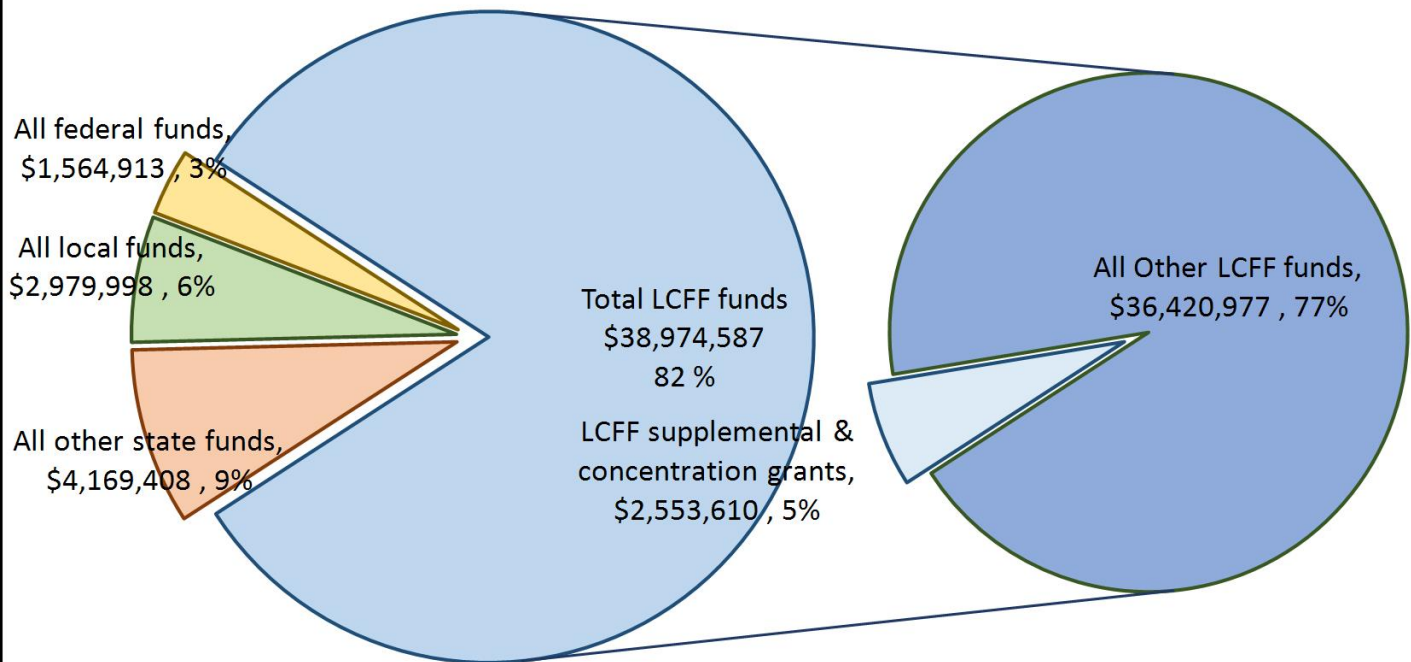
Michelle Harmon, CBO

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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

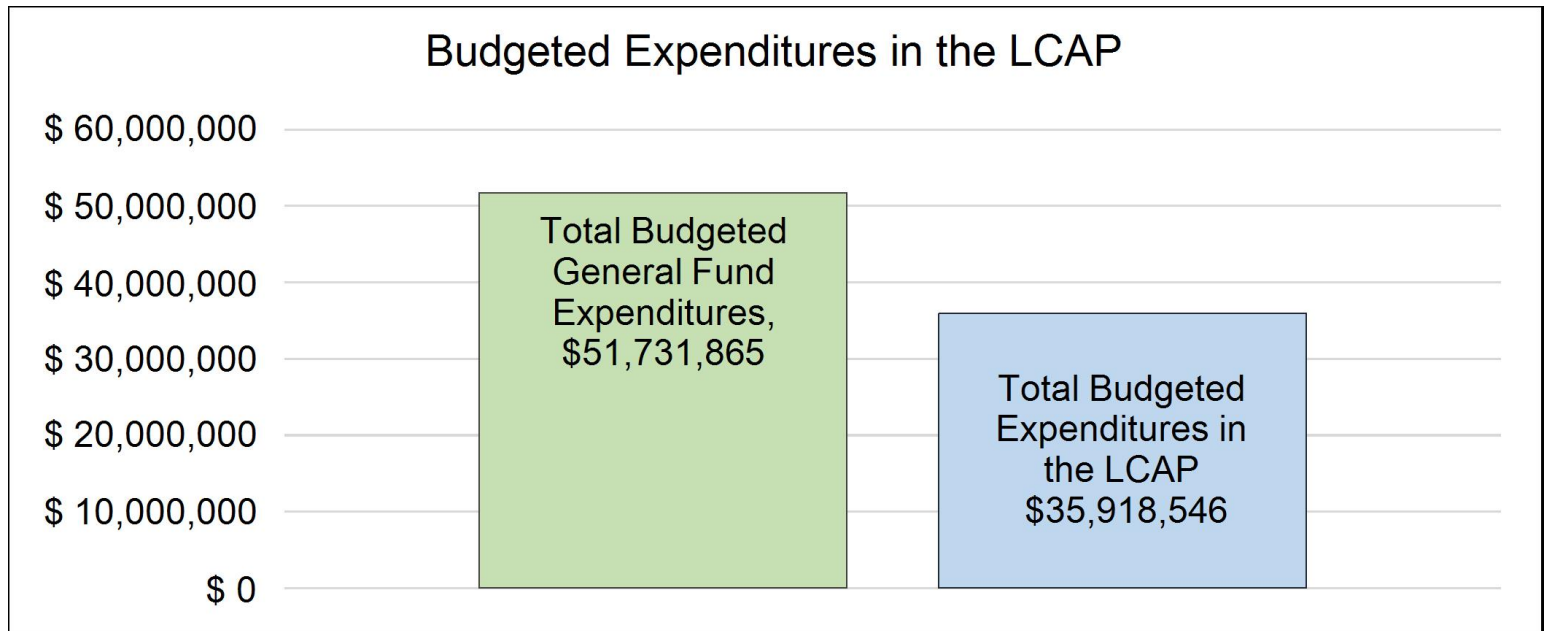


This chart shows the total general purpose revenue Ripon Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ripon Unified School District is \$47,688,906, of which \$38,974,587 is Local Control Funding Formula (LCFF), \$4,169,408 is other state funds, \$2,979,998 is local funds, and \$1,564,913 is federal funds. Of the \$38,974,587 in LCFF Funds, \$2,553,610 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 Ripon 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: Ripon Unified School District plans to spend \$51,731,865 for the 2023-24 school year. Of that amount, \$35,918,546 is tied to actions/services in the LCAP and \$15,813,319 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

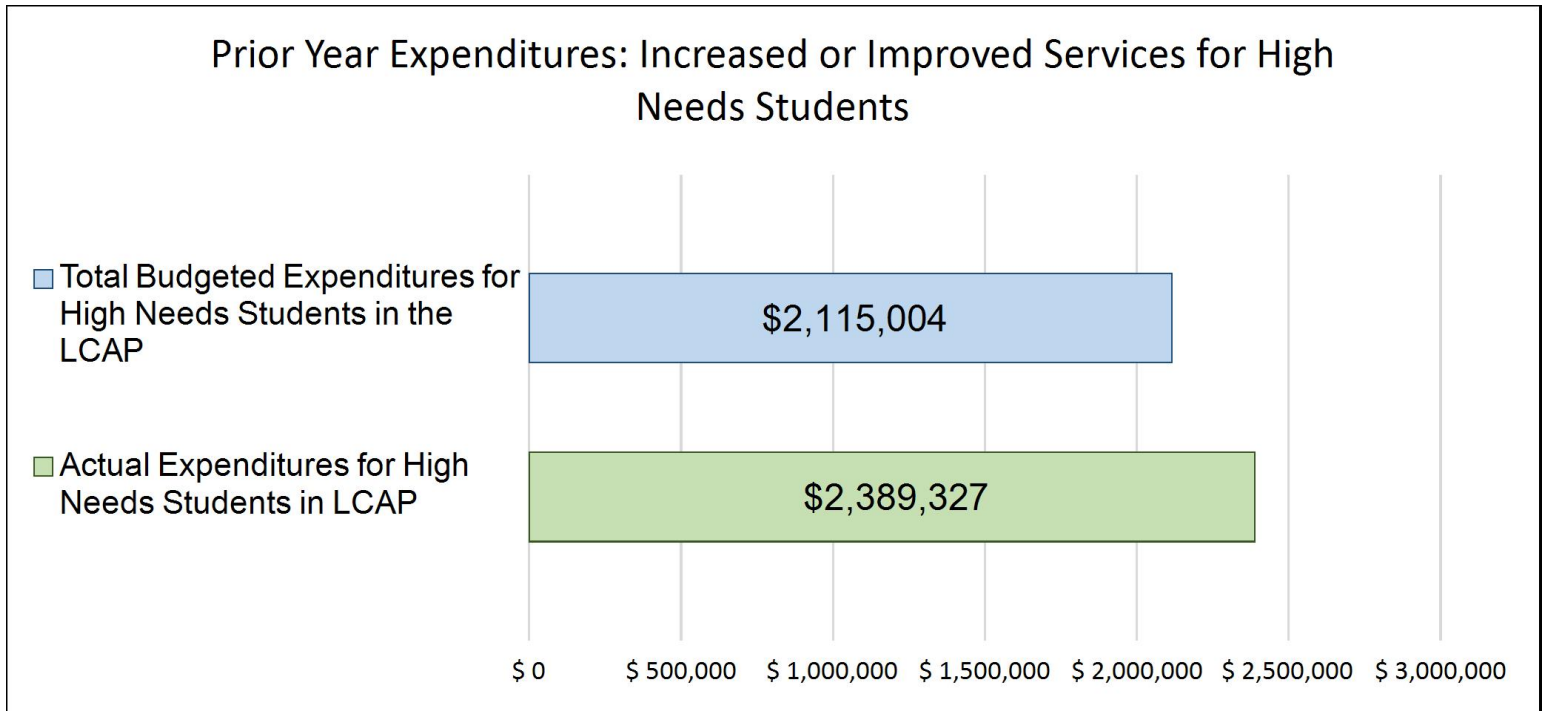
Examples of expenditures not in the LCAP include utilities, transportation, Title I, II, III, and IV programs, Agriculture Grant programs, Instructional Lottery and Parent/Community Donations.

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

In 2023-24, Ripon Unified School District is projecting it will receive \$2,553,610 based on the enrollment of foster youth, English learner, and low-income students. Ripon Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ripon Unified School District plans to spend \$2,553,610 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Ripon 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 Ripon 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, Ripon Unified School District's LCAP budgeted \$2,115,004 for planned actions to increase or improve services for high needs students. Ripon Unified School District actually spent \$2,389,327 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
Ripon Unified School District	Kathy Coleman, Director Michelle Harmon, CBO	kcoleman@riponusd.net 209.599.2131 mharmon@riponusd.net 209.599.2131

## 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.

#### We Believe:

- Students are our first priority.
- All students are capable of learning.
- All people have a right to an environment that feels safe and accepting both physically and emotionally.
- Individuals are entitled to the support and opportunity needed to realize their own unique potential.
- That life skills, as well as academics, are critical for a successful future.
- That integrity, honesty, problem solving and decision-making are the core of our success.
- That our supportive community is essential to our high quality schools.

#### Our Vision

The Ripon Unified School District is committed to offering the highest quality education in the San Joaquin Valley. We provide a safe, positive, and stimulating environment where students are our first priority. Our district has state-of-the-art facilities that exemplify pride of ownership. Technology is cutting edge and abundant in all areas of the curriculum. It is accessible to students and staff both at school and at home, keeping the district competitive. We recognize that mutually beneficial relationships are essential between the district and community. Our children enjoy coming to school.

#### Our Mission

The Ripon Unified School District is committed to working together with parents and the community to provide a high quality education. The district will create a safe learning environment characterized by trust and respect. We ensure that each student will be a contributing citizen in an ever-changing diverse and global society.

## District Goals 2022-2023

### District Goal 1 – Learning Environment

- Maintain effective, safe, and engaging learning environments where all children can learn, achieve, and become college and/or career ready.
- Utilize a Multi-Tiered System of Supports (MTSS) to provide learning experiences that have evidence of rigor, relevance, and relationships.
- Optimize student learning by utilizing high-quality teaching practices and innovative strategies to prepare students to be future contributing citizens.
- Improve student learning for all students, including those who have special needs, who come from low income groups, or whose primary language is other than English.
- Recognize the value of diversity and promote inclusive and equitable strategies through development of culturally responsive teaching practices.
- Focus and expand utilization of language acquisition and writing strategies.
- Enhance technology-driven, interactive instructional practices to improve student learning utilizing online learning platforms.

### District Goal 2 – Fiscal Accountability

- Maintain a sound budget utilizing fiscal planning for the long-term infrastructure development so that the needs of students are central to fiscal decisions.
- Continue to communicate and maintain transparency in the budget process. Implement a strategy to address any structural deficits within the budget while anticipating and proactively addressing the impact of subsequent cost increases with limited resources.
- Maximize the use of dollars to address future potential budget shortfall in order to protect the interests of the district.

### District Goal 3 – Teamwork

- Continue to focus on nurturing partnerships with all stakeholders.
- Provide opportunities through reciprocal communication with our stakeholders to actively engage with our schools.
- Emphasize the role parents and community members play as valued partners with the District, schools, and teachers in the education of children and the future growth of the District.
- Staff will work to achieve a high level of customer service throughout the District.
- Remain flexible and creative with problem resolution efforts in addressing external factors coming from all levels, such as local, state, and federal.

### District Goal 4 – Continuous Improvement

- Provide professional development to promote continuous improvement for all staff. Create and offer relevant and research-based professional learning opportunities to develop leadership and talent at all levels.
- Recruit, attract, develop, and retain highly qualified staff in order to carry out our District's mission, goals, and objectives.
- Support and provide training for updated safety protocols.
- All Ripon USD employees are expected to work together to continuously provide a high-quality education to all students.

#### District Goal 5 – Facilities

- Collaborate to identify and prioritize District facility maintenance projects, as well as capital renovation and improvement projects with limited resources, recognizing that there is a need to maintain and provide quality facilities that support the educational program and related services of our District.
- Examine, implement and address short-term (0-5 years) and long-term (5-10 years) recommendations from the Facilities Master Plan.
- Ensure the District continues to secure statewide matching and other funding is protected in order to maximize District's resources and meet short and long-term needs.

#### District Goal 6 – Governance

- Examine, implement, and communicate organizational strategies that help set, support, and address District needs and priorities.
- Broaden opportunities to expand RUSD's local input on county and state educational partners' policy.
- Support specific efforts and recommendations of the Superintendent to achieve the goals of the District.

#### History of Ripon Schools

"Education was a vital ingredient in building a good individual. The citizens of Dent and Castoria Township, which was to become Ripon, demonstrated this early on in the development of the public school districts. Zinc House School was the first step in this process; being formed in 1852. The schools needed to be accessible to students by horse or by foot. This was the reason for a high number of schools in the Ripon area. By 1890 Ripon had 4 schools, with a daily attendance of 108 students: River School 14, Zinc School 33, San Joaquin School 32, and Ripon School 29."

#### Ripon Union High School

"The first year of high school was held in 1910-1911 at Odd Fellows Hall. There were fourteen pupils and one teacher. A teacher's salary in this time was \$150.00 a month. A permanent school building was needed so a bond election was held in June of 1911 for \$22,500, but it did not pass. Then in 1916, the third bond election was held and was approved with \$27,000 for a new high school."

Resource: CityofRipon.org

#### Present

Currently, our District houses 5 elementary sites and two high schools: Ripon Elementary, Ripona Elementary, Weston Elementary, Colony Oak Elementary, Park View Elementary, Ripon High School and Harvest High School. All of our elementary sites service students from



grades Kindergarten through 8th, with the exception of two sites, that also house Transitional Kindergarten classes. Ripon High School services students in grades 9-12. Our second High School is an alternative education site that services students in grades 10-12.

#### Demographics from CBEDS Day 10/22

Female (50.65%), Male (49.35%), Socio-Economic Disadvantaged (31.17%), White (44.34%), Hispanic (38.66%), Multi-ethnic (5.83%), Asian (7.01%), Filipino (1.31%), Black (.79%), American Indian (.36%), Pacific Islander (.12%), English Learners (8.9%), Foster Youth (0.20%), students with parents active in the military (3.35%), and homeless students (.04%) and Students with Disabilities (9.98%).

Our district has a strong Response to Intervention (RTI) model in grades K-12. This program has been combined with Positive Behavioral Interventions and Supports (PBIS), as well as K-8 counselors to complete our Multi-Tiered System of Supports (MTSS) and to support them in academic areas as well as with social-emotional concerns. This model has several components that allow us, as educators, to measure our students' growth as well as monitor their areas of need. Tier 1 benchmarks include AIMSweb and STAR assessments. The high school uses 8th grade benchmarks, grades, teacher recommendations and progress monitoring data. Tier 1 interventions include reteaching, small group instruction and center-based activities, Student Data Review Team (SDRT) and SST, SARB and DARB processes. Tier 2 interventions include Moby Max, Reading Mastery, Academic Literacy, Do the Math, Math Reads and Read Naturally, Imagine Learning, ELD (English Language Development), Rtl Speech-Language Support, RTI Learning Center Support, READ 180/Math 180, Counseling, psychology and mental health support, Section 504 accommodations, Resource push-in and pull-out academic services, adaptive PE, occupational therapy, speech-language therapy and related special services. Tier 3 interventions include Reading Intensive, READ 180/System 44, Math 180, Moby Max, Do the Math Now, Reading Mastery, Do the Math, Math Reads, Read Naturally, Touch Math, Soft Skills High, Reading Transformations, Wonderworks, universal social emotional and academic behavioral screening assessments, individual and group support and Mild-Moderate Tier III Special Day Class and related intensive services.

## Reflections: Successes

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

Based on the 2022 California Dashboard, Ripon Unified displays a high status for English Language Arts, and a graduation rate that is very high. Our schools have many strengths to celebrate as well. Park View shows English Language Arts and math levels of very high. Ripon Elementary shows English Learner Progress and English Language Arts both at high levels. Both schools have been recognized as California Distinguished Schools for 2022. Ripona shows high English Learner Progress and Colony Oak shows very high with the same group. Weston Elementary has high levels in both English Language Arts and math. Ripon High School also has high levels in both English Language Arts and math, as well as a very high graduation rate. Advance placement students with passing scores have increased from 64% to 71%. This is an increase from 126 to 162 students with passing scores.

High school science department workshops with SJCOE were so successful, that the teachers have asked for time to continue the work on their own (1.1). The summer school music camp was so successful that the number of attendees has more than tripled for summer 2023 (1.2). Also, metric 7A states that the percentage of EL and RFEP students enrolled in high school should mirror enrollment in specific



courses. This improved in 22/23 as there are 21.04% English learners at the high school, 14.46% in music classes (up from last year), 21% in AP classes (almost at goal) and 27% in higher level world language classes (surpassed goal). New intervention materials were purchased (action 2.1). Counselors are in place at every school site (action 2.7). Positive school culture events expanded with the Leadership Development Workshop and culturally responsive teaching (action 2.6). All actions in goal 3: 3.1-3.4 focus on our English learners. One huge success is that 100% of English learners continue to graduate from high school.

Ripon USD's successes will be maintained and built upon with high expectations for all, ongoing professional learning, continued emphasis on integrated and designated ELD and ELD standards, as well as monitoring and counseling for students.

## 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.

Though overall as a district our graduation rate is very high, our students with disabilities show a medium level. In English Language Arts our status is high, but our English Learners, homeless students and students with disabilities show low levels. To mitigate these areas, we are focusing on regularly scheduled data reviews of grades and attendance (action 2.1), counselor focus on academics for these student groups (actions 2.7 and 2.9), building a tier 3 program at the high school and academic support classes (action 1.6). Additional districtwide concerns lead us to address math and English Learner Progress being at medium levels, as well as chronic absenteeism being high (11.5%). Professional development will continue to focus on math (action 1.1) and also, on integrated and designated English Learner Development (ELD) (action 3.1). Schools are putting plans in place to address chronic absenteeism. SARB continues as a strategy to discourage absences (action 2.6).

## LCAP Highlights

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

### GOALS

1. Empower all learners to have a growth and innovative mindset, ensuring students graduate college and/or career ready through CTE pathways. Provide access to a broad curriculum based on the Common Core State Standards (CCSS) by engaging students through effective instructional strategies.
2. Extend a Multi-Tiered System of Supports (MTSS) that meets the social emotional needs of students across the district in order to accelerate the academic growth of all learners, including mental health services and culturally responsive teaching. Educational partners are involved in strengthening learning environments that are safe, effective, and engaging. Universal Design for Learning (UDL) is provided to engage, meet individual needs and challenge all students.

3. Ensure English Learners' academic growth through the English Learner Development (ELD) standards utilizing the California English Learner Roadmap. Provide opportunities for English learners to benefit from their dual language advantages and share their assets with others.

## 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.

Harvest High School

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

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

District level meetings are ongoing with the Harvest High principal to guide the needs assessment, educational partner involvement and plan development. County personnel has provided guidance and will also meet with principals. A detailed dive into the dashboard, CAASPP data and local assessments has been a part of these meetings.

Professional learning is provided for evidenced based interventions including Universal Design for Learning, Thinking Maps, Project Based Learning, Response to Intervention, and variety of mental health services. Resource inequities come from students at Harvest needing more intensive social emotional support than other sites. Therefore, CSI resources are targeted towards SEL.

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

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

Ongoing discussions will occur throughout the year, reflecting on progress and making adjustments as needed. Mental health and PBIS will continue to be a major area of focus, as suspension rate is the only dashboard data available to Harvest High. Focusing on engagement should improve attendance and behavior, therefore improving academic areas.

Site visits and regular meetings with the principal's supervisor will allow for monitoring and evaluation of the implementation of the CSI plan. The effectiveness of the plan will be monitored by meeting and taking input from all educational partners: students, staff and parents, as a part of the SPSA process. The effectiveness will be evaluated through the data collected in the SPSA, including CAASPP scores, graduation rate, suspension rate and attendance rate.

# Engaging Educational Partners

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

Input has continually been taken from all educational partners, including parents, pupils, school personnel, representatives from the local bargaining units and others across the district through ELAC, SSC, PFC, staff, administrator, State and local School Attendance and Discipline Review Board (DRB) and SARB meetings, the Special Education Community Advisory Committee (CAC), SELPA administration, County Special Education Council Meetings, and booster meetings. The Special Education Plan was developed by the district's team that includes input from special education and general education partners, local SELPA and CDE, which includes root causes for factors effecting performance, data, strategies and activities for improvement. The Special Education Plan is aligned to the LCAP and the SELPA is in support of the LCAP goals and actions. The Parent Advisory Committee, DELAC, CAC and community meetings are held regularly to review input, updates and have discussions. LCAP presentations have been regularly made at the school board meetings. The Superintendent's Council groups included LCAP discussions. Administrator meetings included cabinet, ed services, principal and other district staff. Input was taken from the Director of Student Services (special education) and actions discussed in detail. Additional group meetings were held with county experts, secretaries, bilingual paraprofessionals, paraprofessionals, library clerks, student information/data personnel, PE and music teachers. The LCAP was a regularly listed agenda item with all groups. Administrators guide discussions and take note of educational partners' suggestions. Meetings are held throughout the year, some weekly, others biweekly, monthly or quarterly. Contact continues through email, mostly in-person and a few Zoom meetings. Agendas and minutes were sent to the district office for consolidation and sharing out at educational partners' meetings. Input is also taken into account from the student (1,127), parent/community (320) and staff (172) LCAP surveys. The LCAP was posted for public input and presented to both the Parent Advisory Committee and District English Learner Advisory Committee. Both groups agreed that the LCAP was ready to move forward to the governing board. A public hearing was held (June 21st) and the LCAP was adopted at a second meeting (June 26th).

A summary of the feedback provided by specific educational partners.

At a PAC meeting it was suggested that the LCAP survey be given during conference time to try to get more parents to participate. Professional development was discussed by staff. Teachers appreciate the after-school collaboration model instead of full days utilizing substitutes. They want to add vertical articulation. Classified staff requested trainings that include deescalation techniques, etc. Library clerks requested touch and feel books for the growing TK program. Students asked if snacks could be provided during testing. Surveys showed that all educational partners would like to see more field trips and more art for students. Adding general music to expand TK-4th grade was another priority. Educational partners want more music, 2nd language learning opportunities, multi-cultural education and STEAM centers/activities. The superintendent's student cabinet requested to put on a leadership development workshop for elementary student council leaders. SJCOE SELPA asked for information about disproportionality and least restrictive environment to be added. Parent advisory committee suggested removing "Percentage of 3rd - 8th grade students who are proficient in ELA and Mathematics on STAR - Benchmark 3" and "Percentage of 11th grade students performing at each level on CAASPP ELA and Math Interim Assessments (block) IAB" because we have CAASPP Scores again and therefore, already have an academic assessment tool.

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

The LCAP survey has been calendared for next year. After-school collaboration will continue. Vertical articulation will be put in place and professional development events added for classified staff. (action1.1). Added touch and feel books for the TK program in site libraries. Add field trips and more art opportunities. Expand general music classes from 1-3rd grade to TK through 4th. (action 1.2). STEAM activities continue to be a focus in action 1.2 and multi-cultural education will also be emphasized in school culture (action 2.6). An annual leadership development workshop was put in place. Information about disproportionality and least restrictive environment was added to action 2.1. Percentage of 3rd - 8th grade students who are proficient in ELA and Mathematics on STAR - Benchmark 3 and Percentage of 11th grade students performing at each level on CAASPP ELA and Math Interim Assessments (block) IAB will be removed moving forward from the metrics in goal .

# Goals and Actions

## Goal

Goal #	Description
1	Empower all learners to have a growth and innovative mindset, ensuring students graduate college and/or career ready through CTE pathways. Provide access to a broad curriculum based on the Common Core State Standards (CCSS) by engaging students through effective instructional strategies.

An explanation of why the LEA has developed this goal.

Academic learning is central to a scholar's growth and education, in our every changing world. Students need to be able to learn and change with the times for their future careers. Ripon Unified has identified the areas of mathematics and English Learner development to be primary areas of focus. English Learners are not graduating college prepared. The actions within this goal are designed to promote academic growth and to graduate students ready for college or career pathways. Educational partner feedback and data studies will provide evidence of the impact of the actions. More students will complete a CTE course sequence and representation in music, high level world language and AP courses will mirror the percentage of specific student groups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1B: Percentage of students with sufficient access to standards-aligned instructional materials  Williams sufficiency	100%  2020	100%  2021	100%  2022		100%
2A: Implementation of State Standards  Rate the local education agency's progress in providing professional learning	ELA 5 Math 4 NGSS 4 History 2 English Language Development 4	ELA 5 Math 4 NGSS 4 History 2 English Language Development 4	ELA 5 Math 4 NGSS 4 History 2 English Language Development 4		ELA 5 Math 5 NGSS 5 History 3 English Language Development 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.  Local Performance Indicator rubric 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	2021	2022	2023		
4C: Percentage of pupils that have successfully completed CTE course sequences  CALPADS	24.11%  19/20	25.47%  20/21	34.1%  21/22		36%
7A: Broad Course of Study All students are offered access to a broad course of study,	Socio-economically disadvantaged students enrolled in: High School 30% Music classes 26.74%	Socio-economically disadvantaged students enrolled in: High School 28.26% Music classes 25.96%	Socio-economically disadvantaged students enrolled in: High School 28.06% Music classes 31.65%		Representation in classes should be equal to or above the Socio-economically disadvantaged and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>as verified by CALPADS and the master schedule.</p> <p>Percentage of Socio-economically disadvantaged students enrolled in high school should mirror enrollment in specific courses.</p> <p>Percentage of EL and RFEP students enrolled in high school should mirror enrollment in specific courses.</p> <p>Student Information System Reports</p>	<p>AP classes 18% Higher level world language classes 20%</p> <p>English Learner and redesignated students enrolled in: High School 21% Music classes 16% AP classes 18% Higher level world language classes 26%</p> <p>2020/2021</p>	<p>AP classes 17.88% Higher level world language classes 23.25%</p> <p>English Learner and redesignated students enrolled in: High School 21.94% Music classes 13.46% AP classes 18.96% Higher level world language classes 24.8%</p> <p>2021/2022</p>	<p>AP classes 22.58 % Higher level world language classes 25.5%</p> <p>English Learner and redesignated students enrolled in: High School 21.04% Music classes 14.46% AP classes 21% Higher level world language classes 27%</p> <p>2022/2023</p>		English learner and redesignated student percentages.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	If funding allows, teachers and classified staff will participate in Professional Learning as needed for ongoing improvement in both general education and special education. Focus will continue on English learners, literacy and mathematics. Intensive professional development for math will be in place at targeted schools. After-school collaboration will continue. Vertical articulation will be put in place and professional development events added for classified staff.	\$200,000.00	No



Action #	Title	Description	Total Funds	Contributing
		If funding allows, Career Technical Education (CTE) instructors will participate in skill based professional development to maintain the most current industry standards as well as training relevant to Career Technical Student Organizations (CTSO's).		
1.2	Programs Beyond Core	<p>Programs include high school (comprehensive, as well as summer school credit recovery), enrichment/STEAM for elementary, music and libraries, as well as the addition of the 7th and 8th grade Agriculture Mentorship program. Universal Design for Learning (UDL) is provided through STEAM and integrated into lessons to engage, meet individual needs and challenge all students. Add field trips and more art opportunities. Expand general music classes from 1-3rd grade to TK through 4th.</p> <p>Elementary summer school programs include... Spanish Language Academy, "Out of this World" for general ed, summer music camp, Extended School Year and Step Up to High School.</p> <p>The K-12 Strong Workforce grant has provided opportunities for exploration of Ag pathways by 7/8th grade students. Ten learning modules have been presented at the five elementary schools with the goal of building the CTE program and getting students higher level and better paying jobs due to their continued program in high school.</p> <p>Continue to explore and develop programmatic options at the high school level, including but not limited to Career Technical Education (CTE) courses and RHS online courses.</p> <p>Continue to expand partnerships to develop work based learning (WBL) opportunities such as internships, and job shadowing and real work related opportunities for students in their given CTE pathway. Increase career readiness activities (e.g., guest speakers, education programs, mock interviews, resume writing, job applications) in courses and career Technical Education pathways with community agencies, service clubs, and local business partners; increase</p>	\$45,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>experiential learning opportunities and job skills attainment important to regional and/or local labor market demands.</p> <p>Leadership development is embedded into CTE Pathways through Career Technical Student Organizations (CTSO's) FFA, Skills USA, HOSA, with opportunities for participation, after school, extended day, and out-of-school activities and competitions.</p> <p>Continue to support all CTE pathways so they remain current in keeping up with industry standards related to technical skill acquisition through relevant and current use of necessary equipment and technology relevant to their pathway.</p> <p>CTE Pathways at Ripon High include...</p> <ul style="list-style-type: none"> <li>• Ag Mechanics Fabrication 101 (Ag Mechanics, Ag Welding, Fabrication)</li> <li>• Ag Mechanics Power 101 (Ag Mechanics, Small Engines, Diesel Engines)</li> <li>• Ag Business - Leadership 100 (Ag Business &amp; Communication 1 and 2)</li> <li>• Agriscience 102 (Ag Environmental Science, Ag Biology, Animal Science/Veterinary Science)</li> <li>• Bus Management 182 (Business Computer Applications, Personal Finance, Adv. Business Computer Apps)</li> <li>• Software and Systems Development 174 (Intro to Computer Programming, App/Game Design, Adv Computer Programming, AP Computer Science)</li> </ul> <p>Other programmatic options</p> <ul style="list-style-type: none"> <li>• Junior Reserve Officers' Training Corps (JROTC)</li> </ul> <p>New Career Pathways at Ripon High include...</p> <ul style="list-style-type: none"> <li>• Plant and Soil Science (Intro to Food and Ag, Ag Food Science, Farm to Fork)</li> <li>• Patient Care (Medical Terminology, Sports Medicine 1, Sports Medicine 2)</li> </ul> <p>Provide books for libraries, including touch and feel books for the growing TK Program, if funding allows.</p>		

Action #	Title	Description	Total Funds	Contributing
		Continue to support the 4-12 music program		
<b>1.3</b>	Curriculum	Consider new state adoptions. Purchase growth materials, textbooks and workbooks as needed.	\$300,000.00	No
<b>1.4</b>	Technology	Provide for devices and systems to support digital learning initiatives for staff and students, including the procurement and replacement of computers, classroom technology, and student technology, as funds allow. Focus on continual improvement of district-wide infrastructure to improve access to intranet and internet connectivity and bandwidth for an increasingly online environment as well as to create new STEAM opportunities throughout the district, including the ability to support those opportunities.	\$200,000.00	No
<b>1.5</b>	Ripona Language Academy - funding in 2.3, 2.9 & 3.2	A K-8 plan has been board approved to kickoff the Ripona Language Academy in 2021-22. This Spanish/English program will start in kindergarten and first grade and add one grade level each year. Program goals include 1. Bilingualism and Biliteracy, 2. Academic Achievement and 3. Socio-Cultural Competence. Participating students receive core academic instruction in both languages. Funds Included in 2.3, 2.9 & 3.2.		Yes
<b>1.6</b>	High School Tier 3 Class (SDC)	Provide a high school program for students with moderate disabilities to receive intensive core instruction. Offer an alternate pathway to a high school diploma for eligible students.		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.

Actions were implemented as planned. 1.1 Professional development included intensive math training, GLAD sessions, high school science department project-based learning and Universal Design for Learning, as well as a variety of conferences. 1.2 STEAM activities increased throughout the district, library clerks added books to their libraries, and instruments were added to the music program. Summer school continues to be a growing program and the CTE program still flourishes. 1.3 Growth materials and textbook were purchased as needed. 1.5 The Ripona Language Academy grew to include 2nd grade. High school science department workshops with SJCOE were so successful, that the teachers have asked for time to continue the work on their own (1.1). The summer school music camp was so successful that the number of attendees has more than tripled for summer 2023 (1.2). A challenge has been recruiting Spanish speaking children for the RLA program. The goal is to have 50% English only students and 50% Spanish speaking English learners.

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.

Due to the expiration of one-time grants, Professional Development costs increased under Action 1.1. Action 1.3 decreased because the only adoption completed this year was for Transitional Kindergarten, which was minimal in cost. Additionally, the need for growth materials and workbooks was not as great in years past.

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

Sites are 1:1 with technology and the Ripona Language Academy has a waiting list. The actions are contributing to our successes as shown by 4C: the percentage of pupils that have successfully completed CTE course sequences. This percentage has increase every year of this plan, with 21/22 being at 34.1% and being on track to reach our goal. Also, 7A states that the percentage of EL and RFEP students enrolled in high school should mirror enrollment in specific courses. This improved in 22/23 as there are 21.04% English learners at the high school, 14.46% in music classes (up from last year), 21% in AP classes (almost at goal) and 27% in higher level world language classes (surpassed goal).

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.

After-school collaboration will continue. Vertical articulation will be put in place and professional development events added for classified staff (action 1.1). Added touch and feel books for the TK programs in site libraries. Add field trips and more art opportunities. Expand general music classes from 1-3rd grade to TK through 4th. Remove Title I Summer Academy, Title III Summer Academy, Summer's Cool from the summer school program list and add "Out of this World" for general ed and the summer music camp. (action 1.2). The desired outcome for metric 4c was changed to 36%, as the three year goal was already reached. Action 1.6 was added. Provide a high school program for students with moderate disabilities to receive intensive core instruction. Offer an alternate pathway to a high school diploma for eligible students.

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**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	Extend a Multi-Tiered System of Supports (MTSS) that meets the social emotional needs of students across the district in order to accelerate the academic growth of all learners, including mental health services and culturally responsive teaching. Educational partners are involved in strengthening learning environments that are safe, effective, and engaging. Universal Design for Learning (UDL) is provided to engage, meet individual needs and challenge all students.

An explanation of why the LEA has developed this goal.

Social emotional growth and learning is a continued area of focus for our schools and is needed to provide for the whole child. The actions within this goal are designed to promote student attendance and decrease truancy, therefore increasing academic levels. We will monitor and evaluate the actions by collecting and reviewing specific data, including attendance, dropout, graduation and suspension rates, as well as solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on student engagement, attendance and truancy.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1C: Percentage of school facilities maintained in good repair or better	86%	100%	100%		100%
Fit reports	Ripon Elementary Exemplary Ripona Fair Weston Exemplary Colony Oak Exemplary Park View Exemplary Ripon HS Good Harvest HS Exemplary  20/21 Reports	Ripon Elementary Exemplary Ripona Good Weston Exemplary Colony Oak Exemplary Park View Exemplary Ripon HS Good Harvest HS Exemplary  21/22 Reports	Ripon Elementary Exemplary Ripona Good Weston Exemplary Colony Oak Exemplary Park View Exemplary Ripon HS Good Harvest HS Exemplary  22/23 Reports		Ripon Elementary Exemplary Ripona Good Weston Exemplary Colony Oak Exemplary Park View Exemplary Ripon HS Good Harvest HS Exemplary

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>3A: Efforts to seek parent input in decision making for the district and each schoolsite, including how the District promotes parental participation in programs for upuplicated pupils and individuals with exceptional needs.</p> <p>Based on survey results</p> <p>Local Performance Indicator rubric</p> <p>1 - Exploration and Research Phase</p> <p>2 - Beginning Development</p> <p>3 - Initial Implementation</p> <p>4 - Full Implementation</p> <p>5 - Full Implementation and Sustainability</p>	<p>Question 11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</p> <p>4 - Full Implementation</p> <p>2020/2021</p>	<p>3 - Initial Implementation</p> <p>2021/2022</p>	<p>4 - Full Implementation</p> <p>2022/2023</p>		<p>5 - Full Implementation and Sustainability</p>
<p>4A: Percentage of 3-8th &amp; 11 grade Statewide Assessments CAASPP Standards</p>	<p>CAASPP:</p> <p>ELA 66.59%</p> <p>Mathematics 51.28%</p> <p>CAST:</p>	<p>CAASPP:</p> <p>ELA 60.19%</p> <p>Mathematics 45.86%</p> <p>CAST:</p>	<p>CAASPP:</p> <p>ELA 62.87%</p> <p>Mathematics 47.87%</p> <p>CAST:</p>		<p>CAASPP:</p> <p>ELA 66.59%</p> <p>Mathematics 51.28%</p> <p>CAST:</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who met or exceeded standards (CAASPP and CAST)	Science 43.73% 2019 Assessment Results	Science N/A% 2021 Assessment Results  N/A 2020	Science 38.94% 2022 Assessment Results		Science 43.73%
Percentage of 3rd - 8th grade students who are proficient in ELA and Mathematics on STAR - Benchmark 3	Colony Oak ELA 60% Mathematics 47%  Park View ELA 69% Mathematics 60%  Ripon Elementary ELA 58% Mathematics 38%  Ripona ELA 39% Mathematics 28%  Weston ELA 66% Mathematics 52%  2021	Colony Oak ELA 55.28% Mathematics 42.58%  Park View ELA 68.82% Mathematics 60%  Ripon Elementary ELA 56.29% Mathematics 34.58%  Ripona ELA 49.62% Mathematics 24.41%  Weston ELA 66.87% Mathematics 56.28%  2022	Colony Oak ELA 51% Mathematics 39%  Park View ELA 67% Mathematics 60%  Ripon Elementary ELA 61% Mathematics 32%  Ripona ELA 43% Mathematics 27%  Weston ELA 68% Mathematics 55%  2023  not to be reported moving forward		Colony Oak ELA 66% Mathematics 53%  Park View ELA 75% Mathematics 66%  Ripon Elementary ELA 64% Mathematics 44%  Ripona ELA 60% Mathematics 50%  Weston ELA 72% Mathematics 58%
Percentage of 11th grade students	Ripon High School	Ripon High School	Ripon High School		Ripon High School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
performing at each level on CAASPP ELA and Math Interim Assessments (block) IAB	ELA Research Above Standard 53% Near Standard 39% Below Standard 8%	ELA Research Above Standard 34% Near Standard 47% Below Standard 18%	ELA Research Above Standard 42% Near Standard 43% Below Standard 15%		ELA Research Above Standard 61% Near Standard 34% Below Standard 5%
	Revision Above Standard 22% Near Standard 50% Below Standard 28%	Revision Above Standard 23% Near Standard 47% Below Standard 28%	Revision Above Standard 22% Near Standard 56% Below Standard 22%		Revision Above Standard 30% Near Standard 65% Below Standard 5%
	Mathematics Algebra and Functions 1 Above Standard 40% Near Standard 39% Below Standard 21%	Mathematics Algebra and Functions 1 Above Standard 41% Near Standard 49% Below Standard 10%	Mathematics Algebra and Functions 1 Above Standard 29% Near Standard 57% Below Standard 14%		Mathematics Algebra and Functions 1 Above Standard 48% Near Standard 47% Below Standard 5%
	Seeing Structure in Expressions/Polynomial Expressions Above Standard 58% Near Standard 31% Below Standard 11%	Seeing Structure in Expressions/Polynomial Expressions Above Standard 43% Near Standard 46% Below Standard 11%	Seeing Structure in Expressions/Polynomial Expressions Above Standard 42% Near Standard 37% Below Standard 21%		Seeing Structure in Expressions/Polynomial Expressions Above Standard 66% Near Standard 29% Below Standard 5%
	2021	2022	2023  not to be reported moving forward		
4B: Percentage of pupils that have successfully completed A-G	42.41%  19/20	44.11%  20/21	42.96%  21/22		48%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements for entrance to UC/CSU  CALPADS		Added Data for Specific Student Groups English Learners and Redesignated students 32% Socio-economically disadvantaged students 29.48%  20/21	English Learners and Redesignated students 28.26% Socio-economically disadvantaged students 31.17%  21/22		English Learners and Redesignated students 38% Socio-economically disadvantaged students 35%
4D: Percentage of pupils that have successfully completed A-G requirements for entrance to UC/CSU and CTE programs  CALPADS	5.31%  19/20	8.82%  20/21	9.02%  21/22		10%
1A: Percentage of teachers who are appropriately assigned and fully credentialed  SARC data	99.98%  2020/2021	CDE data not available	89%  2020/2021 Dashboard data		100%
4G: Percentage of pupils that passed an advanced placement	68.7%= 158 students with passing scores  2020 scores	64% = 126 students with passing scores  2021 scores	71% = 162 students with passing scores  2022 scores		74%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(AP) exam with a score of 3 or higher  College Board website					
4H: Percentage of pupils that participate in and demonstrate college preparedness  11th grade CAASPP exams. Students should be at a level 3 "Standard Met" or better on both ELA and mathematics assessments.	ELA 76.15% Mathematics 40.64%  2019	ELA 61.81% Mathematics 39.40%  2021  N/A 2020	ELA 75.46% Mathematics 52.04%  2022		ELA 82% Mathematics 56%
5A: School attendance rates  (from Aeries)	96.35%  19/20	97.24%  20/21	95.14%  21/22		above 97%
5B: Chronic absenteeism rates  (from Aeries)	5.86%  19/20	7.63%  20/21	7.53%  21/22		3%
5C: Middle school dropout rates  (from Aeries)	0%  19/20	0%  20/21	0%  21/22		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5D: High school dropout rates (from Aeries)	.19% (2 students) 19/20	.06% (2 students) 20/21	0% 21/22		0%
5E: High school graduation rates (from Aeries)	99.52% 19/20	98.7% 20/21 (from Dataquest 5 year cohort)	96.8% 21/22 (from Dataquest 5 year cohort)		99.5%
6A: Pupil suspension rates (from Dataquest)	2.0% 19/20	1.5% 20/21	2.7% 21/22		1%
6B: Pupil expulsion rates (from Dataquest)	.09% (3 students) 19/20	.06% (2 students) 20/21	.09% (3 students) 21/22		0%
6C: Percentage of students in specific grade spans who feel safe or extremely safe on campus=Student LCAP Survey	10 & 11: 82.21% 7 & 8: 84.01% 4 & 5: 83.63% February 2021	10 & 11: 78.58% 7 & 8: 82.80% 4 & 5: 83.16% October 2021	10 & 11: 78.44% 7 & 8: 80.93% 4 & 5: 88.19% November 2022		10 & 11: 90% 7 & 8: 90% 4 & 5: 90%
8: Total growth points for 3rd-8th grade students and specific student groups on Star reading data, Lexile scores	All students 108 Low socio economic students 109 English Learners 110 Special Education 124	All students 143 Low socio economic students 142 English Learners 159 Special Education 146	All students 146 Low socio economic students 149 English Learners 163 Special Education 153		Low socio economic students, English learners, and Special education students will continue to show more growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	February 2021	February 2022	February 2023		than the all student group.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	MTSS	<p>Assessment and student monitoring programs, MTSS curriculum</p> <p>We want students to be successful in the general ed classrooms. Many actions are taken to minimize referrals to special education. Biweekly student study teams (SSTs) are held to discuss student strengths, weaknesses and strategies for support. Twice a year, all students are reviewed at student data review team (SDRT) meetings to make sure no one has been missed and to readdress tier 1 strategies. Parents are also met with to discuss response to intervention (RTI) as extra support. RTI is likely to catch the student up and prevent assessment for tier 2 or tier 3 instruction. Universal design for learning (UDL) is an ongoing movement to improve instruction and offer multiple methods for students of demonstrating learning. These strategies will provide for the least restrictive environment and prevent disproportionality.</p>	\$195,000.00	No
<b>2.2</b>	MTSS/Special Education Staff	Maintain MTSS staff (certificated learning center teachers, instructional assistants) for school year and ESY. Includes contracts.	\$4,081,915.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Supplementary Materials and Programs	<p>Provide supplementary materials and programs including summer school inclusive of remediation and enrichment for unduplicated students.</p> <p>Programs include involvement in Career Technical Student Organizations (CTSO), through CTE pathways.</p>	\$200,000.00	Yes
2.4	Parent Outreach	Parent Outreach Activities	\$25,000.00	Yes
2.5	Facilities	Maintain School Facilities - Please refer to the Routine Restricted Maintenance Budget. Continue roofing repairs as needed district-wide. HVAC upgrade is planned to begin if funding allows. Provide ADA support as needed. Assess need for remodeling outdated bathrooms, starting with Ripona Elementary.		No
2.6	School Culture	<p>Positive School Culture</p> <p>Maintain the MTSS model at every school site that includes culture building programs such as Positive Behavior Interventions and Supports (PBIS), Character Strong and/or other social emotional learning curriculum. Continue to grow restorative circle practices at all sites. Students connectedness and safety is monitored and addressed.</p> <p>Support students with social-emotional concerns related to stress and test-taking anxiety through counseling and mental health services. School staff engages in discussions with parents to review supports and minimize opt-outs from statewide assessments.</p> <p>Provide guidance for students of military families, unduplicated students, non-traditional and other at-risk student groups to create individual student plans that build on their strengths, goals, leadership abilities and educational foundation within the CTE pathways.</p>	\$67,228.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>Culturally responsive teaching is integrated into all classrooms. Students of various cultures and those with dual language advantages are provided opportunities to share their assets with others.</p> <p>Reduce suspension/expulsion, decrease dropout rates and increase districtwide attendance. Schools include actions in their SPSAs to address chronic absenteeism. SARB continues as a strategy to discourage absences. Includes site incentives for attendance.</p> <p>Provide an Annual Leadership Development workshop for elementary student council students, lead by Ripon High students of the superintendent's student cabinet.</p>		
<b>2.7</b>	Teachers & Counselors	Provide the schools personnel that has 100% of teachers who are qualified and appropriately credentialed. Staff will be at levels to reflect reduced class size requirements as per CSR in LCFF. This includes all high school counselors. Maintain current support of K-8 counselors at each elementary school. 80% of all Teacher and Counselor salaries are reported in this action.	\$15,833,500.00	No
<b>2.8</b>	Operational Services	Support school with operational services which includes: transportation, maintenance, support staff (such as PE aides, yard duty, psychologist, mental health professionals, counselors, occupational therapy, speech and others), school and district administration.	\$11,930,961.00	No
<b>2.9</b>	Teachers & Counselors - Supplemental	Provide the schools personnel that has 100% of teachers who are qualified and appropriately credentialed. Staff will be at levels to reflect reduced class size requirements as per CSR in LCFF. This action is	\$1,918,257.00	Yes

Action #	Title	Description	Total Funds	Contributing
		specific to added staff, teachers and counselors, above the minimum requirements.		
<b>2.10</b>	Site Budgets	Support school and staff with needed technology, furniture, materials and supplies, conferences, and equipment purchase/rental. (site budgets)	\$480,000.00	No

## Goal Analysis [2022-23]

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

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

Actions were implemented as planned. Transformations was added as intervention supplementary curriculum (actions 2.1, 2.3). Parent outreach included an evening for English learner families with Astronaut, Jose Hernandez. Staff participated in professional development for Character Strong and Purposeful People. Multi-cultural events and activities continued to increase (action 2.6). Each elementary school had a K-8 counselor (action 2.7). Successes included the best ever English learner family night (action 2.4), adding counselors to each elementary school (action 2.7), the growth of multi-cultural activities at school sites and the implementation of the first annual leadership development workshop for elementary student council students (action 2.6). Challenges include finding and maintaining qualified special education personnel (action 2.2).

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

Due to programs previously being put in place and some with multi-year contracts, there wasn't as much that needed to be replaced in assessment programs or MTSS curriculum, therefore costs associated with Action 2.1 were reduced. Under Action 2.3 costs were also reduced due to a lower need of supplementary materials. Additionally, supplementary reading materials were expected to cost more which also reduced the cost.

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

The actions were effective in making progress toward the goal, as reflected in the metrics. New intervention materials were purchased (action 2.1). Counselors are in place at every school site (action 2.7). Positive school culture events expanded with the Leadership Development Workshop and culturally responsive teaching (action 2.6). CAASPP scores show an overall increase in both ELA and math. More socio-economically disadvantaged students successfully completed A-G requirements. A higher percentage of 11th graders

demonstrated college preparedness by earning a level 3 or better on both ELA and math assessments (71% in 2022 as compared to 64% in 2021).

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

The desired outcome for metric 4D (percentage of pupils that have successfully completed A-G requirements for entrance to UC/CSU and CTE programs) was adjusted to 10%, as we already surpassed the initial goal. The desired outcome for metric 4H was adjusted in mathematics to 56%, as we already surpassed the initial goal.

Action 2.1 was expanded to include...We want students to be successful in the general ed classrooms. Many actions are taken to minimize referrals to special education. Biweekly student study teams (SSTs) are held to discuss student strengths, weaknesses and strategies for support. Twice a year, all students are reviewed at student data review team (SDRT) meetings to make sure no one has been missed and to readdress tier 1 strategies. Parents are also met with to discuss response to intervention (RTI) as extra support. RTI is likely to catch the student up and prevent assessment for tier 2 or tier 3 instruction. Universal design for learning (UDL) is an ongoing movement to improve instruction and offer multiple methods for students of demonstrating learning. These strategies will provide for the least restrictive environment and prevent disproportionality.

Action 2.6 was expanded to include...Provide an Annual Leadership Development workshop for elementary student council students, lead by Ripon High students of the superintendent's student cabinet. 2.7 was changed from "Explore adding a 6-8th grade counselor" to "Maintain current support of K-8 counselors at each elementary school". Schools include actions in their SPSAs to address chronic absenteeism. SARB continues as a strategy to discourage absences.

Percentage of 3rd - 8th grade students who are proficient in ELA and Mathematics on STAR - Benchmark 3 and Percentage of 11th grade students performing at each level on CAASPP ELA and Math Interim Assessments (block) IAB will be removed moving forward.

**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	Ensure English Learners' academic growth through the English Learner Development (ELD) standards utilizing the California English Learner Roadmap. Provide opportunities for English learners to benefit from their dual language advantages and share their assets with others.

An explanation of why the LEA has developed this goal.

English learners continue to perform below the all student group. We are working to close this achievement gap. The actions within this goal are designed to promote academic growth and to graduate students ready for college or career pathways. Educational partner feedback and student progress towards graduation will provide evidence of the impact of the actions. The English learner graduation rate will continue at 100% and progress towards English proficiency will be measured with the ELPI (4E).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4E: Percentage of English Learners making progress towards English proficiency	48.6% making progress towards English language proficiency	No Data Available	51.9% making progress towards English language proficiency		Increase ELs who progress at least one level or maintain level 4 each year.
*ELs who progressed at least one ELPI level	*42%	The ELPAC was given, but results were for individual students only. We are not able to pull data as reflected on the baseline. It is not available from the dashboard for 2020 or 2021.	*48.9%		
*ELs who maintained level 4	*6.5%		*3.0%		
*ELs who maintained levels 1, 2L, 2H, 3L, 3H	*27.5%		*32.5%		
*ELs who decreased at least one level	*23.9%		*15.6%		
	2019		2022 New Baseline		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4F: Percentage of English Learners being reclassified Dataquest	10.2% (44 students) 19/20	7.4% (31 students) 20/21	7.8% (34 students) 21/22		12%
8A: Percentage of EL students cohort graduation rate  (Aeries)	100% 19/20	100% (20 students) 20/21 (15.1 cohort outcome counts & rates- Calpads)	100% (20 students) 21/22		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Integrated, Designated ELD	Implement designated and integrated English learner development (ELD) using ELD standards to explicitly target levels during integrated time (part 1) and designated time (part 2). Professional development includes short and long-term goals for teachers of English learners.	\$25,000.00	Yes
3.2	Monitoring English Learners	Provide academic instruction, mentoring, monitoring and support for English Learners, LTELs and RFEP students enabling them to access the core curriculum. Involves teachers, bilingual paraprofessionals, other staff members and monitoring program(s). Monitoring is tracked by teachers using district English Learner standards folders.	\$416,685.00	Yes
3.3	Newcomers- funding in 2.3	Professional development and strategies implemented to target students new to the U.S. Funds included in 2.3.		Yes

Action #	Title	Description	Total Funds	Contributing
3.4	English Learner 3-year Plan- funding throughout goal 3	<p>Updated 3-year Plan 22/23 (Year 1):</p> <ul style="list-style-type: none"> <li>Professional Development for ELPAC testing, ELD folders, mentoring students and monitoring progress, parent communication, strategies for newcomers, ELlevation</li> </ul> <p>GLAD training (TK-2nd) Write from the Beginning and Beyond Year 2</p> <ul style="list-style-type: none"> <li>Analyze LTEL/ARTEL students and set goals for ELPAC growth (see 3.2)</li> <li>Utilize ELD folders and ELPAC scores to drive designated lessons and monitor growth using ELD folders</li> <li>Implement ELPAC interim assessments</li> </ul> <p>23/24 (Year 2):</p> <ul style="list-style-type: none"> <li>Professional Development (Year 1 cont.)</li> </ul> <p>GLAD training (3rd-5th) Write from the Beginning and Beyond Year 3</p> <ul style="list-style-type: none"> <li>Refine the ELD High school classes</li> <li>Target middle school age students for reclassification prior to moving to the high school.</li> <li>Emphasize, review and monitor integrated instruction.</li> </ul> <p>24/25 (Year 3):</p> <ul style="list-style-type: none"> <li>Professional Development (Year 1 cont.)</li> </ul> <p>GLAD training (different grade span)</p> <ul style="list-style-type: none"> <li>Refine criteria Pathway to Biliteracy and Seal to Biliteracy</li> </ul> <p>Below is the Initial 3-year Plan that we have expanded upon and updated above. 19/20 (Year 1): Professional Development Integrated and Designated English Language Development (ELD) for administrators and staff GLAD (Guided Language Acquisition Design) refresher and Year 1 Thinking Maps Year 1</p> <p>20/21 (Year 2): Professional Development</p>		Yes

Action #	Title	Description	Total Funds	Contributing
		Integrated and Designated ELD for administrators and staff continued GLAD (Guided Language Acquisition Design) Year 2 Thinking Maps Year 2 Soft Roll-out of ELD Folders Restructure High School ELD Class criteria for exiting and other course opportunities  21/22 (Year 3): Professional Development Integrated and Designated ELD for administrators and staff continued GLAD (Guided Language Acquisition Design) Year 3 Write from the Beginning and Beyond Year 1 Full Roll-out of ELD Folders Review reclassification criteria, including special education students		

## Goal Analysis [2022-23]

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

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

All actions were implemented as planned, but we continue to focus on effective implementation of integrated and designated ELD, as reflected on the dashboard.

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.

No material differences were identified.

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

All actions in goal 3: 3.1-3.4 focus on our English learners. One huge success is that 100% of English learners continue to graduate from high school. Actions are working well at most sites which is verified by high or very high ELPI scores at all sites with scores, except for two:



one at low level and the other at medium. This gives the district a medium level overall. 100% graduation rate for English learners also verifies success.

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

Action 3.4 is being updated with assigned grade levels for GLAD professional development. Year 2 (23/24) has the addition of •Emphasize, review and monitor integrated instruction.

**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)
\$2,553,610	N/A

## 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
7.10%	0.00%	\$0.00	7.10%

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>The Ripona Language Academy (RLA) is principally directed towards and effective in meeting our goals for English learners. Dual Language Immersion programs help close the achievement gap. Research shows that English Learners have a higher rate of success in Dual Language Immersion Education vs English only mainstream because students have maximum access to the curriculum and the opportunity to develop literacy and academic skills in both their native language and English in a culturally validating setting. (Genesee and Lindholm-Leary, 2009) (Action 1.5) 2022-2023 has been year 2 of this very successful program.</p>
<p>Goal 2-</p> <p>Parent Outreach Activities are how we engage our parents, guardians and families. Activities with parents and families continued to increase again this year after relaxation of pandemic guidelines. Parent involvement is important on an annual basis. This action continues to be important because continually increasing communication with parents and offering opportunities for parents improves learning for students.</p>

Both base and supplemental funds are being provided based on the activity put in place and expanding parental involvement is a need. This is the most effective use of funds because students' learning improves when their parents are involved. This action is principally directed toward meeting the district's goals for unduplicated pupils in state priority three, Parental Involvement. Southwest Educational Development Laboratory states, "When schools, families, and community groups work together to support learning, children tend to do better in school, stay in school longer, and like school more." (Action 2.4) Parents continue to contribute at regularly scheduled educational partner meetings, whether they are in-person or through Zoom. Additional evidence of implementation was increased parent participation in the LCAP survey this year.

Providing staff focused on the needs of English Learner and low socio-economic students are an effective and best use of funds. This action is specific to added staff, teachers and counselors, above the minimum requirements. (Action 2.9) Staff fully implemented the EL folders which guides teachers in monitoring students with their success on the EL standards.

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

#### Goal 2-

Supplemental materials and programs are provided to meet the needs of unduplicated students. Funds will also be used to provide intervention curriculum, materials and supplies. Additional supplementary materials and programs have been added to meet the needs of foster youth, English learners, and low-income students including but not limited to Transformations (reading), IXL (math) and Imagine Learning (language). (Action 2.3)

#### Goal 3-

Integrated/Designated ELD is an area of focus for professional development and to support growth for English learners. English learners have CAASPP scores that fall behind the all student group and that gap must be closed. Progress has been made as EL folders have been put in place and teachers have had to monitor and track students by ELD standards. Folders have been fully implemented since 2021-2022, by additionally inservicing teaching staff in both integrated and designated ELD strategies through the use of the folders for monitoring, therefore services continue to improved. (Action 3.1) Principals oversee this process and bilingual paras work with teachers to ensure no students are left behind.

Supplemental funds are being used to provide bilingual paraprofessionals at all sites, a second bilingual paraprofessional at elementary sites with significantly larger EL populations and Ripon High School, as well as a district administrator to oversee services and provide guidance for programs for our English Learners. LTELs will be paired with a staff mentor. High school students A-G path will be monitored and

students not on track will be redirected. ELlevation is being used to monitor EL students. This action is principally directed and effective towards meeting the district's goals for unduplicated pupils in state priority four, Pupil Achievement, state priority five, Pupil Engagement and state priority seven, Course Access. These ongoing items are in process, but necessary to continue to provide a flourishing program for English learners. (Action 3.2) Services have been improved as inservicing has continued. Plans and processes have also improved for EL students on the A-G path, as written in both the A-G grant plan and the LCAP. (Goal 2, metric 4B)

Newcomers are a focus as this area is underdeveloped for Ripon Unified. Instructional staff has realized that instructional strategies are key to success for newcomers, and more materials are not the need. Services have improved because professional development has continued for teachers to assist these students in transitioning into English only classes in which integrated strategies are used. Appropriate professional development will continue to best meet the needs of these students. (Action 3.3)

The English Learner 3-year Plan has been rolled into the LCAP. The LCAP is the driving plan for the district. 2022-2023 was year one again of a 3-year plan. We are on-track with the activities in the first 3-year plan. We will include a continued focus on integrated and designated ELD through use of full implementation of the ELD folders. GLAD training will continue, Thinking Maps will be fully implemented and Write from the Beginning and Beyond will continue into year 3. Services have improved as strategies from Thinking Maps and Write from the Beginning and Beyond have been implemented across the district. (Action 3. 4)

The minimum percentage requirement has been met as is described in the prompts in the section.

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.

Ripon does not receive concentration funding therefore this section is not applicable.

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$27,048,032.00	\$1,216,599.00	\$6,217,614.00	\$1,436,301.00	\$35,918,546.00	\$33,731,318.00	\$2,187,228.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	All	\$200,000.00				\$200,000.00
1	1.2	Programs Beyond Core	All	\$45,000.00				\$45,000.00
1	1.3	Curriculum	All	\$300,000.00				\$300,000.00
1	1.4	Technology	All		\$200,000.00			\$200,000.00
1	1.5	Ripona Language Academy - funding in 2.3, 2.9 & 3.2	English Learners Low Income					
1	1.6	High School Tier 3 Class (SDC)	Students with Disabilities					
2	2.1	MTSS	All	\$195,000.00				\$195,000.00
2	2.2	MTSS/Special Education Staff	Students with Disabilities			\$3,247,516.00	\$834,399.00	\$4,081,915.00
2	2.3	Supplementary Materials and Programs	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.4	Parent Outreach	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.5	Facilities	All					
2	2.6	School Culture	All		\$67,228.00			\$67,228.00
2	2.7	Teachers & Counselors	All	\$15,524,743.00	\$32,983.00		\$275,774.00	\$15,833,500.00
2	2.8	Operational Services	All	\$8,229,679.00	\$436,388.00	\$2,970,098.00	\$294,796.00	\$11,930,961.00
2	2.9	Teachers & Counselors - Supplemental	English Learners Foster Youth Low Income	\$1,918,257.00				\$1,918,257.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Site Budgets	All		\$480,000.00			\$480,000.00
3	3.1	Integrated, Designated ELD	English Learners	\$25,000.00				\$25,000.00
3	3.2	Monitoring English Learners	English Learners	\$385,353.00			\$31,332.00	\$416,685.00
3	3.3	Newcomers- funding in 2.3	English Learners					
3	3.4	English Learner 3-year Plan- funding throughout goal 3	English Learners					

## 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
35,986,626.00	\$2,553,610	7.10%	0.00%	7.10%	\$2,553,610.00	0.00%	7.10 %	<b>Total:</b>	\$2,553,610.00
								<b>LEA-wide Total:</b>	\$1,943,257.00
								<b>Limited Total:</b>	\$610,353.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Ripona Language Academy - funding in 2.3, 2.9 & 3.2	Yes	Schoolwide	English Learners Low Income	Specific Schools: Ripona K, 1		
2	2.3	Supplementary Materials and Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
2	2.4	Parent Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
2	2.9	Teachers & Counselors - Supplemental	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,918,257.00	
3	3.1	Integrated, Designated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$25,000.00	
3	3.2	Monitoring English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$385,353.00	

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	Newcomers- funding in 2.3	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
3	3.4	English Learner 3-year Plan- funding throughout goal 3	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$32,419,205.00	\$33,279,447.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	No	\$100,000.00	175,000
1	1.2	Programs Beyond Core	No	\$45,000.00	45,000
1	1.3	Curriculum	No	\$300,000.00	37,000
1	1.4	Technology	No	\$200,000.00	200,000
1	1.5	Ripona Language Academy - funding in 2.3, 2.9 & 3.2	Yes		
2	2.1	MTSS	No	\$200,000.00	50,030
2	2.2	MTSS/Special Education Staff	No	\$3,582,480.00	3,372,456
2	2.3	Supplementary Materials and Programs	Yes	\$200,000.00	50,000
2	2.4	Parent Outreach	Yes	\$25,000.00	17,640
2	2.5	Facilities	No	\$250,000.00	250,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	School Culture	No	\$65,000.00	57,000
2	2.7	Teachers & Counselors	No	\$14,790,500.00	14,573,943
2	2.8	Operational Services	No	\$10,272,738.00	11,609,555
2	2.9	Teachers & Counselors - Supplemental	Yes	\$1,538,369.00	1,927,612
2	2.10	Site Budgets	No	\$470,588.00	495,136
3	3.1	Integrated, Designated ELD	Yes	\$25,000.00	25,000
3	3.2	Monitoring English Learners	Yes	\$354,530.00	394,075
3	3.3	Newcomers- funding in 2.3	Yes		
3	3.4	English Learner 3-year Plan- funding throughout goal 3	Yes		

## 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)
2,389,327	\$2,115,004.00	\$2,389,327.00	(\$274,323.00)	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	1.5	Ripona Language Academy - funding in 2.3, 2.9 & 3.2	Yes				
2	2.3	Supplementary Materials and Programs	Yes	\$200,000.00	50,000		
2	2.4	Parent Outreach	Yes	\$25,000.00	17,640		
2	2.9	Teachers & Counselors - Supplemental	Yes	\$1,538,369.00	1,927,612		
3	3.1	Integrated, Designated ELD	Yes	\$25,000.00	0		
3	3.2	Monitoring English Learners	Yes	\$326,635.00	394,075		
3	3.3	Newcomers- funding in 2.3	Yes				
3	3.4	English Learner 3-year Plan- funding throughout goal 3	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)
33,711,612	2,389,327	0	7.09%	\$2,389,327.00	0.00%	7.09%	\$0.00	0.00%

# Instructions

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[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).

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