



Romoland School
District

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Romoland School District

CDS Code: 33 67231 0000000

School Year: 2023-24

LEA contact information:

Trevor J. Painton

Superintendent

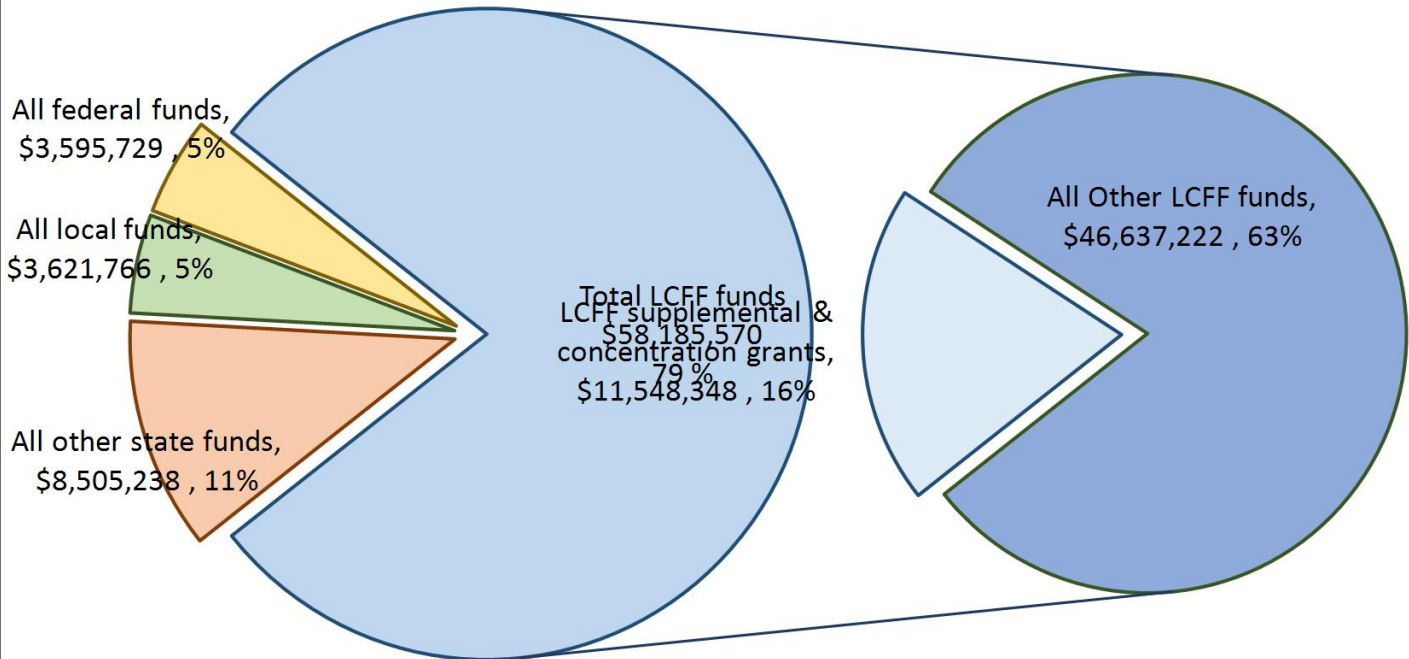
tpainton@romoland.net

(951) 926-9244

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

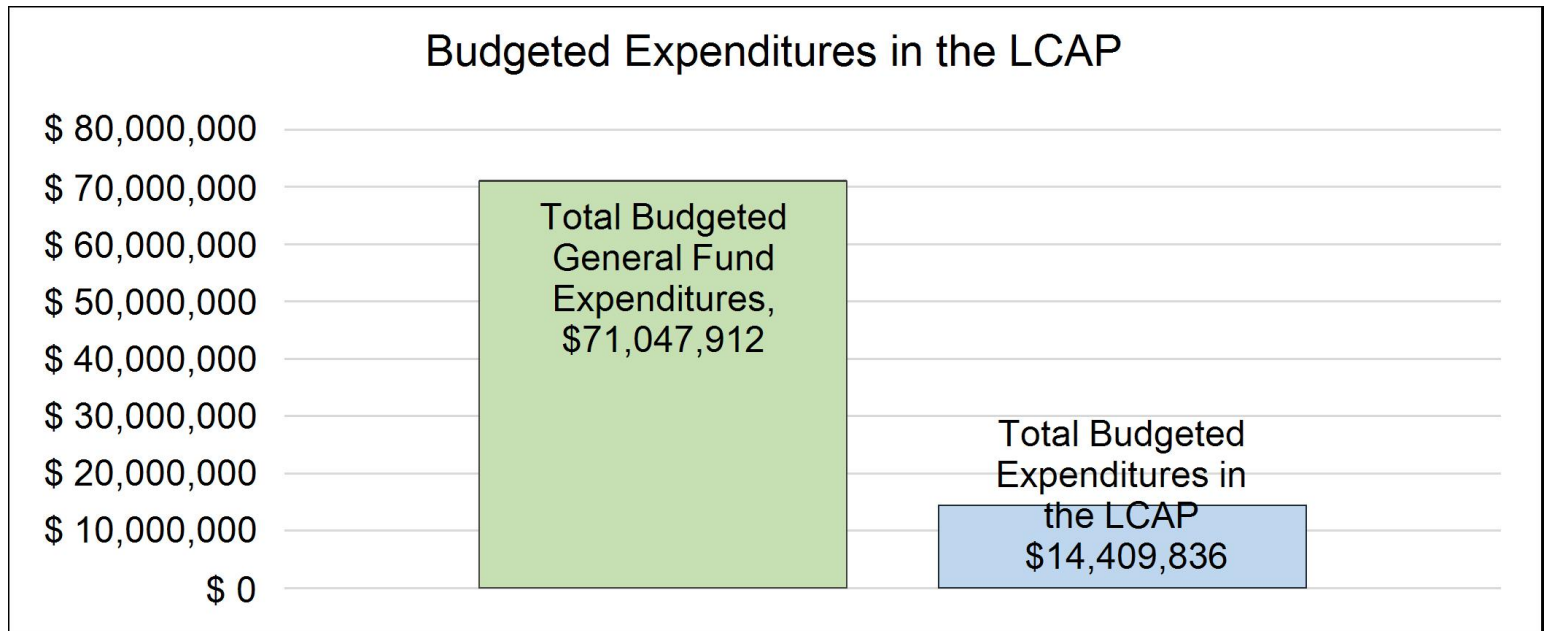


This chart shows the total general purpose revenue Romoland School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Romoland School District is \$73,908,303, of which \$58,185,570 is Local Control Funding Formula (LCFF), \$8,505,238 is other state funds, \$3,621,766 is local funds, and \$3,595,729 is federal funds. Of the \$58,185,570 in LCFF Funds, \$11,548,348 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 Romoland 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: Romoland School District plans to spend \$71,047,912 for the 2023-24 school year. Of that amount, \$14,409,836 is tied to actions/services in the LCAP and \$56,638,076 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

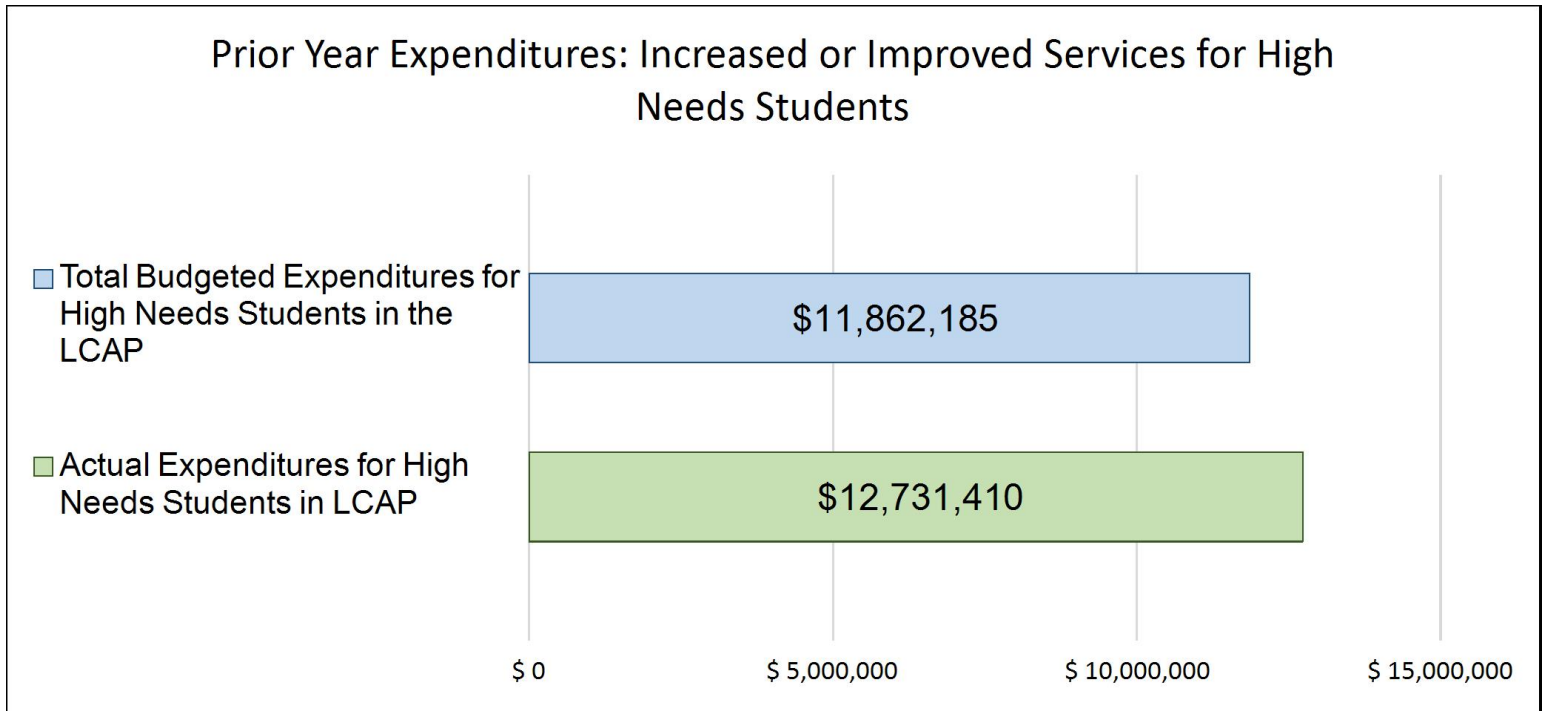
General operating costs not included in the Local Control and Accountability Plan (LCAP) include salary and benefit costs for our employees not specifically outlined in the LCAP, including: teachers, facilities maintenance staff, district and site support staff, as well as classified and certificated managers. Expenditures in the general fund budget, but not in the LCAP, also include operating expenditures, such as: utilities, capital project expenditures, and materials/supplies necessary to operate the school district.

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

In 2023-24, Romoland School District is projecting it will receive \$11,548,348 based on the enrollment of foster youth, English learner, and low-income students. Romoland School District must describe how it intends to increase or improve services for high needs students in the LCAP. Romoland School District plans to spend \$11,548,348 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 Romoland 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 Romoland 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, Romoland School District's LCAP budgeted \$11,862,185 for planned actions to increase or improve services for high needs students. Romoland School District actually spent \$12,731,410 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
Romoland School District	Trevor J. Painton Superintendent	tpainton@romoland.net (951) 926-9244

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.

Romoland School District is located in Riverside County in a small suburban and semi-rural community located 22 miles south of the City of Riverside and 60 miles north of San Diego. The school district has four elementary schools with grades TK-5, one middle school with grades 6-8, one alternative school of choice with grades TK-8, and an Early Childhood Education (ECE) program with state Pre-K classes and a federal home-based infant/toddler program. New for the 2022-23 school year was the opening of the alternative school of choice, Hillside Innovation Academy. Romoland School District student enrollment grew at a 6.5% rate this year with continued growth in the region anticipated in the near future due to home building and development. The student demographics are as follows: 5% African American, 1% Asian, 2% Filipino, 72% Hispanic, 17% White, 3% Two or More Races, 15% English Learners, 70% Socioeconomically Disadvantaged, 13% students with disabilities, 2% Homeless, and 1% Foster Youth.

School Information (California School Dashboard 2022):

Boulder Ridge Elementary School: 729 students in grades TK-5, 68% Socio-economically Disadvantaged, 9% English Learners, 1% Foster Youth

Harvest Valley Elementary School: 690 students in grades TK-5, 86% Socio-economically Disadvantaged, 29% English Learners, 1% Foster Youth

Mesa View Elementary School: 958 students in grades TK-5, 43% Socio-economically Disadvantaged, 5% English Learners, 1% Foster Youth

Romoland Elementary School: 535 students in grades TK-5, 84% Socio-economically Disadvantaged, 28% English Learners, 1% Foster Youth

Ethan A. Chase Middle School: 1378 students in grades 6-8, 68% Socio-economically Disadvantaged, 13% English Learners, 1% Foster Youth

The Local Control and Accountability Plan (LCAP) is an educational equity plan, with a focus on developing and educating the "whole child." We endeavor to provide our students with the strong academic foundation they need to prepare for their future and give them opportunities to explore their artistic, leadership, and athletic talents to produce well-rounded, productive students who contribute positively to society. We ensure that teaching and learning take place in facilities that are equitable across the district. As such, the creation of our LCAP aligns with our vision by providing a balanced, comprehensive plan that addresses the academic, social-emotional, safety, and facilities needs across the district.

Romoland School District takes great pride in its instructional program and realizes that teachers are our best resource in maintaining and building upon our strengths as a district. The focus of this LCAP is the deeper implementation of personalized learning in all classrooms. Ensuring educational equity for students means eliminating barriers, providing educational opportunities, and having planned, systemic strategies focused on the teaching and learning process. This is achieved through the implementation of personalized learning. However, reaching academic success through personalized learning is achieved when meeting the needs of the "whole child." This requires investment in strategic actions focused on facilities, cultural proficiency, family engagement, health and community resources, social-emotional-behavioral learning, student engagement, and staff professional learning. Romoland School District has been on this journey of educational equity and investment in the "whole child" for the past two 3-year LCAP cycles.

This 2021-24 LCAP is a framework for continuing the District's systematized, educational equity work of "whole child" investment through a deeper implementation of personalized learning to meet the needs of each and every student.

Reflections: Successes

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

Overall Success: For the 2022-23 school year Romoland School District launched its sixth school, a new alternative school of choice, Hillside Innovation Academy for grades TK-8 that offers three personalized learning program options for students and their families: a virtual learning program, a homeschool program, and a middle school Academy program. The school's enrollment grew throughout the school year and is projected to continue to grow in the coming school year. The school concept grew from the community's interest in having flexible school options in addition to traditional school environments to meet the needs of a variety of learners and their families. The District continued to have robust student enrollment growth overall, and combined with sound fiscal management, the Romoland School District Board of Trustees approved the construction of the District's seventh school to be built in the Monument Ranch area on the west side of the 215 freeway.

The District continued its "whole child" focus with the expansion of Board Certified Behavior Analyst (BCBA) services through BCBA staff training of teachers, classified staff, and school administrators on behavior de-escalation methods. Additionally, BCBA Tier III student support was expanded this school year. This was based on student behavior needs which grew as an outcome of the COVID-19 pandemic and previous school closures. BCBA expanded support will continue in the coming school year.

Instructionally, the District expanded the implementation of Universal Design for Learning (UDL) with professional learning for teachers as part of a UDL five-year implementation plan. The UDL implementation will deepen in the 2023-24 school year with UDL lesson development in ELA and Math at the elementary levels and ELA, Math, Social Studies, and Science at the middle school level. Combined with UDL was the instructional focus on literacy with more teachers engaging in Orton Gillingham professional learning, a Science of Reading professional learning day, and a professional book study regarding the shifts in literacy instruction. The UDL and literacy focus will continue in the coming school year with continued professional learning offerings of Orton Gillingham and professional book studies. Additionally, education partners expressed a need for more professional learning and support in math instruction to increase student achievement. So, there will be UDL math lesson development and professional learning in the 2023-24 school year.

All schools offered the Parent Institute for Quality Education (PIQE) and parent engagement was high. Overall, this year was a celebration of bringing back parent volunteers and engagement, field trips, increasing on-campus learning experiences, and more. Education partners expressed a need to focus on safety in the coming school year, so there will be a focus on the school and district safety committees, safety training, support from Hour Zero, the addition of a School Resource Officer, and an additional assistant principal for Ethan A. Chase Middle School.

Prior to the 2022-23 school year and as reflected in this 3-year LCAP, the Romoland School District staff, students, community, and bargaining units worked together throughout the COVID-19 pandemic and resulting school closures to stay collaborative and positive. This resulted in Romoland School District being one of the first districts in Riverside County to: offer on-campus, in-person small group cohort support in Fall 2020, re-open schools for hybrid, in-person learning in early Spring 2021, and expand hybrid in-person learning to four days per week in late Spring 2021. Further, in Summer 2020, the District offered a virtual summer learning program to all students and has offered an in-person summer learning program to all students for Summer 2021 and Summer 2022. Because of past LCAP investments in the "whole child", the District was able to provide all students with Chromebooks and provide students in need of wifi with hotspots. Teachers were previously trained in Google applications, such as Google Classroom and Google Meets, and teachers previously had access to instructional technology programs such as iReady, NewsELA, BrainPop, and digital textbook adoption materials. In support of the needs of students and teachers in the virtual learning environment, new instructional technology programs were added in 2020-21: Nearpod, GoFormative, and GoGuardian. Further, in support of students' social-emotional behavior and mental health, all students had access to school counselors and school-based mental health therapists during virtual learning. Upon reflecting on the 2020-21 school year, stakeholders identified the following themes as strengths: personalized learning, student engagement, social-emotional and mental health supports, instructional technology devices and programs, and increased parent/guardian and community communication and engagement. Upon reflecting on the 2021-22 school year, stakeholders identified the following themes as strengths: afterschool programs, student enrichment, counseling and mental health supports, and implementation of multi-tiered systems of support (MTSS) for student attendance, social-emotional-behavior, and academics.

No schools in the District have been previously identified for Comprehensive Support and Improvement (CSI). This is attributed to the District engaging in the annual LCAP development process with an educational equity focus and robust investment in the "whole child" over the past two 3-year LCAP cycles. This has resulted in constantly increasing and improving services for students. There is a focus on growth and outcomes with a culture of data analysis and accountability.

Academic Performance:

- ELA: Per the Fall 2019 California School Dashboard English Language Arts (ELA) indicator of Distance from Standard (DFS), our color rating was yellow, and we increased by 6.7 scale score points. There were no student groups with a color rating of red. We attribute this success to the implementation of an Academic multi-tiered system of support (MTSS), consistent and ongoing PLCs, personalized student goal setting, quality first best instruction, a system of assessment of and for student learning, and the development of personalized learning environments with intervention, enrichment, and technology.
- ELA: Per the Fall 2022 California School Dashboard English Language Arts indicator of Distance from Standard (DFS), our indicator was Low at 38.1 points below standard. Our indicator was on par with most school districts in the county and across the state.
- Math: Per the Fall 2019 California School Dashboard Mathematics indicator of Distance from Standard (DFS), our color rating was yellow, and we increased by 4.9 scale score points. There were no student groups with a color rating of red. We attribute this success to the implementation of an Academic MTSS, consistent and ongoing PLCs, personalized student goal setting, quality first best instruction, a system of assessment of and for student learning, and the development of personalized learning environments with intervention, enrichment, and technology.
- Math: Per the Fall 2022 California School Dashboard Math indicator of Distance from Standard (DFS), our indicator was Low at 73.8 points below standard. Our indicator was on par with most school districts in the county and across the state.
- EL Progress: Per the Fall 2019 California School Dashboard English Learn Progress indicator, 48.2% of English Learners (ELs) made progress toward English language proficiency. We have consistently had one of the highest multi-year EL Reclassification rates in the county over the past six years. We attribute this success to a system of English Learner Reclassification with a focus on reclassifying all English Learner students prior to the end of grade 8. The system includes personalized student goal setting and progress monitoring, ongoing teacher and administrator one-on-one conferences with EL students, intervention and enrichment opportunities for all ELs, and having all teachers trained in the administration of the state ELPAC test.
- EL Progress: Per the Fall 2022 California School Dashboard English Learn Progress indicator, 45.2% of English Learners (ELs) made progress toward English language proficiency. Our indicator was Medium and on par with most school districts in the county and across the state. Forty-six students reclassified as fluent English proficient (RFEP) this year and were honored during our annual celebration of this achievement.

In terms of local measures of student academic performance, our benchmark measures given three times per school year are the iReady Reading Diagnostic Assessment and the iReady Math Diagnostic Assessment. On the iReady Reading mid-year 2022-23 Diagnostic student performance increased considerably from the beginning-of-the-year iReady Reading 2022-23 Diagnostic. We attribute the increased growth of student literacy skills throughout this school year to the following: implementation of an Academic MTSS, consistent and ongoing PLCs, student goal setting, quality first best instruction, a system of assessment of and for student learning. Further, 70% of elementary, special

education, and middle school ELA teachers have received 30 hours of training in Orton-Gillingham instructional methods for literacy and dyslexia.

Prior to the COVID school years, the District had the highest multi-year growth on the California Assessment of Student Performance and Progress (CAASPP) in ELA and Math when compared to other school districts in Riverside County. Also, Romoland Elementary School was identified as a California Distinguished School; this recognition was received in Winter 2020. The District will continue to implement an Academic MTSS at all schools and focus on personalized learning practices, inclusive practices, and accelerating student learning.

Engagement (Attendance):

- Chronic Absenteeism: Per the Fall 2019 California School Dashboard indicator for Chronic Absenteeism, our color rating was yellow with a 9.9% chronic absenteeism rate. The chronic absenteeism rate had decreased 0.4% from the previous year. There were no student groups with a color rating of red. We attribute our success in this area to being a model SARB district and having implemented an Attendance MTSS, which includes multiple strategies to improve attendance rates, decrease truancies, decrease chronic absenteeism, and offer support to students and their families.
- Chronic Absenteeism: Per the Fall 2022 California School Dashboard indicator for Chronic Absenteeism, our rating was very high with a 36% chronic absenteeism rate, which was on par with all school districts in the county and most districts in the state as a result of the impact of COVID-19 and government health regulations on school attendance.

In terms of local measures of attendance for 2022-23, the District effectively implemented a multi-tiered system of support (MTSS) for student attendance and engagement. The District is proud to be identified as a California Model School Attendance Review Board (SARB) school district; this recognition was received in Spring 2021. The District will continue to invest in attendance supports for students and families, implement the Attendance MTSS, and ensure model SARB practices.

Conditions and Climate (Suspension):

- Suspension: Per the Fall 2019 California School Dashboard indicator for Suspension, our color rating was yellow with a 1.9% rate of students suspended at least once. The rate was maintained at 0% change from the previous year. There were no student groups with a color rating of red. We attribute the success in this area to the implementation of a Social-Emotional Behavior MTSS that includes full-time counseling support at all schools, PBIS with the use of data to drive interventions, social skills guidance lessons, and Olweus Bullying Prevention program. Additionally, there have been staff professional development foci on Growth Mindset, Cultural Proficiency, Restorative Practices, Navigating Difference, and Trauma-informed Practices.
- Suspension: Per the Fall 2022 California School Dashboard indicator for Suspension, our color rating was high with with a 3.2% rate of students suspended at least once. There were no student groups in the very high range.

The District is proud to have the Harvest Valley Elementary School school counseling program identified as an American School Counselor Association (ASCA) Recognized ASCA Model Program (RAMP); this recognition was received in Spring 2021. The District will continue to invest in school counseling programs, the implementation of ASCA-standard aligned programs at all schools, and implement a Social-Emotional Behavior MTSS.

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.

Overall Needs:

- Upon reflecting on the 2020-21 school year, education partners identified the following themes as needs: continue and grow personalized learning supports for students, grow student engagement and voice opportunities by increasing clubs, sports, and leadership opportunities, refine focus and use of iReady program, continue cultural proficiency work, increase mental health and behavioral supports, increase support for English Learners.
- Upon reflecting on the 2021-22 school year, education partners identified the following themes as needs: providing more opportunities for student engagement and enrichment during and after school, increasing on-campus supervision, sustaining mental health supports, bullying prevention strategies, ensuring staff and students feel connected to each other on campus with welcoming school environments, staff professional learning about student behavior management, parent/guardian workshops on a variety of topics, and refining systems for student success.
- Upon reflecting on the 2022-23 school year, education partners identified the following themes as needs: overall school safety, student behavior, academic achievement in math, rate of enrollment growth and need for additional school facilities, improving student attendance and engagement, increasing parent and family engagement in schools. Additionally, there was consideration of the California State Dashboard 2022 status results and the identification of three student groups in need of more targeted support: English learners, students with disabilities, and foster youth. The District entered Differentiated Assistance status this year for the first time.

Academic Performance:

- ELA: Per the Fall 2019 California School Dashboard English Language Arts indicator of Distance from Standard (DFS), our color rating was yellow, and we increased by 6.7 scale score points. There were no student groups with a color rating of red; however, there were three student groups with a color rating of orange: African American, Homeless, and Students with Disabilities.
- ELA: Per the Fall 2022 California School Dashboard English Language Arts indicator of Distance from Standard (DFS), our indicator was Low at 38.1 points below standard. There were three student groups with a rating of very low: English Learners, Foster Youth, and Students with Disabilities. There were six student groups with a rating of low: African American, Hispanic, Homeless, Two or More Races, Socio-economically Disadvantaged, and White.
- Math: Per the Fall 2019 California School Dashboard Mathematics indicator of Distance from Standard (DFS), our color rating was yellow, and we increased by 4.9 scale score points. There were no student groups with a color rating of red; however, there were four student groups with a color rating of orange: African American, Foster Youth, Homeless, and Students with Disabilities.
- Math: Per the Fall 2022 California School Dashboard Math indicator of Distance from Standard (DFS), our indicator was Low at 73.8 points below standard. There were three student groups with a rating of very low: English Learners, Foster Youth, and Students with Disabilities. There were seven student groups with a rating of low: African American, Asian, Hispanic, Homeless, Two or More Races, Socio-economically Disadvantaged, and White.

In terms of local measures of student academic performance, our benchmark measures given three times per school year are the iReady Reading Diagnostic Assessment and the iReady Math Diagnostic Assessment. On the iReady Reading mid-year 2022-23 Diagnostic, students performed at a lower level than the mid-year 2019-20 Diagnostic. On the iReady Math mid-year 2022-23 Diagnostic, students performed at a lower level than the mid-year 2019-20 Diagnostic.

To address the literacy and math needs to return to pre-COVID achievement levels, the following was implemented: Academic MTSS, implementation of Universal Design for Learning through teacher professional development across all schools, trained additional teachers in Orton Gillingham methodology, increased the number of bilingual instructional assistants for student support, greatly increased professional development offerings for paraprofessionals, implemented targeted tutoring in partnership with FEV Tutor, expanded afterschool program enrollment, and again offered an open-enrollment summer learning program so all students have the opportunity to attend.

Additional/new steps that will be taken to address ELA and Math achievement:

- Increase Bilingual Instructional Aide shift time for English learner instructional support with Tier 2 ELA and Math instruction
- Increase Special Education Instructional Aide shift time hours to support inclusive practices for students with disabilities
- Intentional master scheduling of Instructional Aides' time to maximize impact on student achievement in ELA and Math
- Provide schools funding for Universal Design for Learning (UDL) ELA and Math lesson development
- Offer district-wide math PD on new math framework, core materials (Go Math and Big Ideas), and UDL to support first best instruction
- Offer math small group support during school day
- Offer more professional development opportunities for Teachers and Instructional Aides to learn together: UDL, ELA, ELD, and Math

Engagement (Attendance):

- Chronic Absenteeism: Per the Fall 2019 California School Dashboard indicator for Chronic Absenteeism, our color rating was yellow with a 9.9% chronic absenteeism rate. The chronic absenteeism rate had decreased 0.4% from the previous year. There were no student groups with a color rating of red; however, there were four student groups with a color rating of orange: Students with Disabilities, English Learners, Filipino, and Hispanic.
- Chronic Absenteeism: Per the Fall 2022 California School Dashboard Chronic Absenteeism indicator, our indicator was very high. All student groups had a rating of very high, commensurate with state data trends as a result of the COVID-19 pandemic's impact on school attendance.

Thus, each school refined the Attendance MTSS to address this, which included extra support for students through individual case management and goal setting, relationship development, one-on-one student conferences, home visits, and progress monitoring. During the 2022-23 school year, attendance rates have been low and chronic absenteeism has been high, and this is commensurate with county and state attendance trends this school year.

Additional/new steps that will be taken to increase student attendance:

- Add Choir elective at EACMS

- Increase per-student field trip allocation due to inflation/transportation costs
- Increase School Office Clerk hours to support parent and family engagement
- Add additional office support staff at EACMS to support SEL-B initiatives
- Add part-time Instructional Technology Technician at EACMS to support the 1:1 Chromebook implementation
- Add part-time Special Education Data Technician to support growth of inclusive practices for students with disabilities
- Establish a Parent Ambassador Program
- Offer virtual parent book study groups
- Offer SEL-B parent workshops with expert guest speakers
- Provide professional development for all staff on parent engagement
- Offer childcare at evening parent learning events

Conditions and Climate (Suspension):

- Suspension: Per the Fall 2019 California School Dashboard indicator for Suspension, our color rating was yellow with a 1.9% rate of students suspended at least once. The rate was maintained at 0% change from the previous year. There were no student groups with a color rating of red; however, there were two student groups with a color rating of orange: Homeless and Two or More Races.
- Suspension: Per the Fall 2022 California School Dashboard Suspension indicator, our indicator was high. Five student groups had a rating of high: African American, English Learners, Socio-economically Disadvantaged, Students with Disabilities, and White.

Thus, each school implemented the Social-Emotional Learning and Behavior MTSS with strategies to address this, which included individual case management, relationship development, implementation of restorative practices, broadening the use of "other means of correction," and revising the progressive discipline plan across the district. During the 2022-23 school year, school counselors continued to provide whole-group and small-group social-emotional learning and behavior lessons, and school-based mental health therapists provided virtual and in-person one-on-one therapy services for students in need. However, suspension rates increased significantly at most schools this year, as well as the district expulsion rate. As an ongoing result of COVID school closures and the virtual learning year, student social-emotional behavior on campuses was the most challenging area of need for schools this year. This trend was local, regional, and statewide.

- Additional/new steps that will be taken to decrease suspensions:
- Add a School Resource Officer
- Add another Assistant Principal at EACMS
- Provide professional development for noon duty supervisors & campus supervisors
- Engage Hour Zero for school safety training for all staff
- Add more elements to outdoor play/PE spaces to encourage positive play and more outdoor structured environments: benches, play structure elements, upgrade softball/baseball fields at EACMS
- Implement Aeries Intervention module
- Engage Steps to Change other means of correction option at EACMS

LCAP Highlights

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

Romoland School District takes great pride in its instructional program and realizes that teachers are our best resource in maintaining and building upon our strengths as a district. The focus of this three-year LCAP is the deeper implementation of personalized learning in all classrooms. Ensuring educational equity for students means eliminating barriers, providing educational opportunities, and having planned, systemic strategies focused on the teaching and learning process to increase student achievement. This is achieved through the implementation of personalized learning. Reaching academic success through personalized learning is achieved when meeting the needs of the “whole child.” This requires investment in strategic actions focused on facilities, cultural proficiency, family engagement, health and community resources, social-emotional-behavioral learning, student engagement, and staff professional learning. Romoland School District has been on this journey of educational equity and investment in the “whole child” for the past two 3-year LCAP cycles. This has resulted in constantly increasing and improving services for students. This has also resulted in achievement across all indicators: academic, engagement, culture & climate, including awards and recognitions in those areas.

This 2021-24 LCAP is a framework for continuing the District's systematized, educational equity work of “whole child” investment through a deeper implementation of personalized learning to meet the needs of each and every student with a focus on growth and outcomes and a culture of data analysis and accountability. The LCAP is achieved through “braiding the funds” of multiple state and federal funding sources.

Goal 1 Highlights for 2023-24

State Priority Area(s) Addressed: Student Achievement

Strategic Actions:

- Increase Bilingual Instructional Aide shift time for English learner instructional support with Tier 2 ELA and Math instruction
- Increase Special Education Instructional Aide shift time hours to support inclusive practices for students with disabilities
- Intentional master scheduling of Instructional Aides’ time to maximize impact on student achievement in ELA and Math
- Provide schools funding for Universal Design for Learning (UDL) ELA and Math lesson development
- Offer district-wide math PD on new math framework, core materials (Go Math and Big Ideas), and UDL to support first best instruction
- Offer math small group support during school day
- Offer more professional development opportunities for Teachers and Instructional Aides to learn together: UDL, ELA, ELD, and Math

Goal 2 Highlights for 2023-24

State Priority Area(s) Addressed: Student Engagement, School Climate, Other Student Outcomes

Strategic Actions:

- Add Choir elective at EACMS
- Increase per-student field trip allocation due to inflation/transportation costs
- Increase School Office Clerk hours to support parent and family engagement
- Add additional office support staff at EACMS to support SEL-B initiatives
- Add part-time Instructional Technology Technician at EACMS to support the 1:1 Chromebook implementation

- Add part-time Special Education Data Technician to support growth of inclusive practices for students with disabilities
- Establish a Parent Ambassador Program
- Offer virtual parent book study groups
- Offer SEL-B parent workshops with expert guest speakers
- Provide professional development for all staff on parent engagement
- Offer childcare at evening parent learning events

Goal 3 Highlights for 2023-24

State Priority Area(s) Addressed: Basic Services, Safety, School Climate

Strategic Actions:

- Add a School Resource Officer
- Add another Assistant Principal at EACMS
- Provide professional development for noon duty supervisors & campus supervisors
- Engage Hour Zero for school safety training for all staff
- Build the school at Monument Ranch (PK-8)
- Add more student-accessible water bottle refill stations
- Add more elements to outdoor play/PE spaces: benches, play structure elements, upgrade softball/baseball fields at EACMS

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.

No schools are identified for CSI.

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

In planning for the new three-year LCAP we engaged our education partners in various ways. We had 33 education partner sessions between December 2022 and May 2023. We asked education partner groups to consider and give input on what has worked well to support students and what needs to be grown or improved to increase and/or improve services for students.

Each school had a student focus group in which students gave feedback about our educational program to serve them better. There were six student focus groups, and there was one meeting per group. Meeting dates:

Boulder Ridge Elementary School (BRES): 2/15/2023

Harvest Valley Elementary School (HVES): 3/10/2023

Mesa View Elementary School (MVES): 2/16/2023

Romoland Elementary School (RES): 3/8/2023

Ethan A. Chase Middle School (EACMS): 2/17/2023

Hillside Innovation Academy (HIA): 3/15/2023

Each school and the Early Childhood Education (ECE) program had an LCAP team of parents/guardians, teachers, classified staff, union leaders, and administrators that gave feedback about our educational program and analyzed student achievement data to determine needs and recommend strategic actions to support students. There were seven teams, and there were three meetings per team. Meeting dates:

BRES: 1/26/2023, 3/2/2023, 3/9/2023

HVES: 1/30/2023, 2/13/2023, 3/13/2023

MVES: 1/31/2023, 2/14/2023, 3/14/2023

RES: 2/1/2023, 2/15/2023, 3/8/2023

EACMS: 1/24/2023, 2/7/2023, 3/17/2023

HIA: 1/25/2023, 3/1/2023, 3/10/2023

ECE: 1/23/2023, 2/6/2023, 3/6/2023

We also had a District LCAP Team of parents/guardians, teachers, classified staff, union leaders, and administrators that gave feedback about our educational program and school LCAP team data and themes to determine needs and recommend strategic actions to support students. Meeting dates: 3/22/2023, 4/5/2023, 4/19/2023

The District Advisory Committee/District English Learner Advisory Committee (DAC/DELAC) of parents/guardians, teachers, and administrators gave input about our educational program. Meeting dates: 12/14/2022, 3/15/2023, 5/17/2023

In addition to the 33 stakeholder sessions, a community LCAP survey was sent out to all parents/guardians and staff from mid-February through mid-March 2023 to gather community input for the LCAP.

Additionally, collaboration with Riverside County Special Education Local Plan Area (SELPA) was done on May 8, 2023.

A presentation on proposed strategic actions for inclusion in the LCAP was made to the Romoland School District Board of Trustees at their meeting on 5/9/2023.

The LCAP was made available to the public on June 5, 2023, in advance of the Romoland School District Board of Trustees meeting on June 13, 2023, at which a public hearing about the LCAP occurred to receive comments regarding the LCAP and Budget Overview for Parents (BOP).

The Romoland School District Board of Trustees adopted the LCAP and BOP at a board meeting on June 27, 2023.

A summary of the feedback provided by specific educational partners.

The following themes emerged from the student focus group sessions:

- District program strengths: climate/communication/relationships, enrichment/extracurriculars, playground equipment/recess, facilities, nutrition
- District program areas for growth: playground policies/recess, add more enrichment/extracurricular opportunities, expand food and drink options, make facilities improvements to outdoor spaces

The following themes emerged from the school and district LCAP team sessions:

- Safety--overall campus safety and student behavior
- Academics--math achievement
- Facilities--current and future growth in the community
- Attendance--increase student attendance
- Parent and Family Engagement--increase engagement

The 2023 LCAP Community Survey identified the following themes for growth and/or need:

- Safety/supervision/bullying/behavior
- Academics/achievement
- Staff support/teamwork/accountability
- District growth/facilities/class size

The following recommendations for key areas of focus emerged from the DAC/DELAC meetings:

- Safety
- Academics
- English learner achievement
- District growth/facilities

The collaboration with Riverside County SELPA included discussion about growing inclusive practices across all schools in the District, including the ongoing multi-year implementation of Universal Design for Learning (UDL), providing staff with professional development for UDL, and increasing instructional aides' shift hours to support the growth of inclusive practices.

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

New or expanded strategic actions in the 2022-23 LCAP that were influenced by community partner input from the 33 sessions and community survey:

Goal 1 Highlights for 2023-24

State Priority Area(s) Addressed: Student Achievement

Strategic Actions:

- Increase Bilingual Instructional Aide shift time for English learner instructional support with Tier 2 ELA and Math instruction
- Increase Special Education Instructional Aide shift time hours to support inclusive practices for students with disabilities
- Intentional master scheduling of Instructional Aides' time to maximize impact on student achievement in ELA and Math
- Add Special Education Data Technician to support growth of inclusive practices
- Provide schools funding for UDL ELA and Math lesson development
- Offer district-wide math PD on new math framework, core materials (Go Math and Big Ideas), and UDL to support first best instruction
- Offer math small group support during school day
- Offer more professional development opportunities for Teachers and Instructional Aides to learn together: UDL, ELA, ELD, and Math
- Offer childcare at evening parent learning events

Goal 2 Highlights for 2023-24

State Priority Area(s) Addressed: Student Engagement, School Climate, Other Student Outcomes

Strategic Actions:

- Add Choir elective at EACMS
- Increase per-student field trip allocation
- Increase School Office Clerk hours to support parent and family engagement
- Add additional office support staff at EACMS to support SEL-B initiatives and support parent engagement
- Add Instructional Technology Technician at EACMS to support the 1:1 Chromebook implementation
- Establish a Parent Ambassador Program
- Offer virtual parent book study groups
- Provide professional development for all staff on parent engagement
- Offer parent workshops with expert guest speakers on SEL-B topics

Goal 3 Highlights for 2023-24

State Priority Area(s) Addressed: Basic Services, Safety, School Climate

Strategic Actions:

- Add a School Resource Officer
- Add another Assistant Principal at EACMS
- Provide professional development for noon duty supervisors & campus supervisors
- Engage Hour Zero for school safety training for all staff
- Build the school at Monument Ranch (PK-8)
- Add more student-accessible water bottle refill stations
- Add more elements to outdoor play/PE spaces: benches, play structure elements, upgrade softball/baseball fields at EACMS

Goals and Actions

Goal

Goal #	Description
1	Provide students with a rigorous and enriched academic foundation focused on personalized learning to meet the demands of college and career readiness

An explanation of why the LEA has developed this goal.

This goal was developed in Spring 2021 for the three-year LCAP cycle of 2021-2024 per the following:

1. Performance by various student groups on the California Schools Dashboard continue to report in the Orange performance level on academic indicators, ELA and Math. These results, along with local assessments, continue to identify a need to improve outcomes for all student groups.
2. English Learners have experienced less access to academic and conversational language with peers due to Distance Learning as a result of the COVID-19 pandemic and corresponding school closures. Additional support will be necessary to improve outcomes related to English language acquisition goals.
3. LCAP Stakeholder sessions included input regarding the academic and instructional needs of students, including recommendations to increase student achievement, with the following themes: personalized learning, small group instruction, reading supports, math supports, inclusive practices, tutoring services.
4. Professional development offerings will need to be strategically implemented as we return to full-time in-person instruction in 2021-22, with a focus on the following to support the learning needs of students: Orton-Gillingham (OG) literacy and dyslexia instructional methods and Universal Design for Learning (UDL) to support inclusive practices. Additionally, to effectively implement personalized learning practices in all classrooms, a transition from district-based content expert instructional coaches to site-based instructional coaches is needed.
5. Stakeholders have expressed the need for an ongoing virtual program option for families who so choose it. Four percent of our families are interested in enrolling their students in such a program, so it will be offered in the 2021-22 school year, and it will equal the rigor offered in a traditional on-campus learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Scale Score DFS (CA School Dashboard)	2019 CA School Dashboard ELA DFS Status: All Students: -17.3	2022 CA School Dashboard ELA DFS Status: All Students: -38.1	CAASPP being administered May 2023; scores to be		2024 CA School Dashboard DFS Status: All Students: +10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: -29.6 EL: -52.5 Foster: -64.1 Homeless: -44.4 SWD: -96.7 African American: -16.6 Asian: +28.5 Filipino: +66.6 Hispanic: -26.3 White: +1.7	SED: -54.9 EL: -87.3 Foster: -81.8 Homeless: -61 SWD: -98.3 African American: -17.5 Asian: +7 Filipino: +35.4 Hispanic: -48.1 White: -14.4	published Summer 2023		SED: +10 EL: +10 Foster: +10 Homeless: +10 SWD: +10 African American: +17 Asian: +44 Filipino: +82 Hispanic: +17 White: +17
CAASPP Math Scale Score DFS (CA School Dashboard)	2019 CA School Dashboard Math DFS Status: All Students: -43.2 SED: -54.6 EL: -76.4 Foster: -90.5 Homeless: -72.3 SWD: -117.2 African American: -49.5 Asian: +13.5 Filipino: +22.6 Hispanic: -52.8 White: -20.1	2022 CA School Dashboard Math DFS Status: All Students: -73.8 SED: -85.7 EL: -109.7 Foster: -98.4 Homeless: -93.6 SWD: -122.9 African American: -61.2 Asian: -34.1 Filipino: -14 Hispanic: -83.6 White: -44.7	CAASPP being administered May 2023; scores to be published Summer 2023		2024 CA School Dashboard DFS Status: All Students: +10 SED: +10 EL: +10 Foster: +10 Homeless: +10 SWD: +10 African American: +10 Asian: +29 Filipino: +38 Hispanic: +10 White: +10
English Learner Progress Indicator (ELPI) (CA School Dashboard)	2019 CA School Dashboard ELPI: 48.2% making progress toward English language proficiency	CDE 2020-21 ELPAC Scores: 5.67% Proficient/Well Developed (level 4) 27.79% Moderately Developed (level 3)	2022 CA School Dashboard ELPI: 45.2% making progress toward English language proficiency		2024 CA School Dashboard: 65% making progress toward English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		37.62% Somewhat Developed (level 2) 28.92% Minimally Developed (level 1) *This data was used since the CA School Dashboard ELPI was not published this year			
English Learner Reclassification	CDE English Learner Data: Annual Reclassification Counts and Rates Number of students for 2020-21: 40 Reclassification Rate: 7.2%	CDE English Learner Data: Annual Reclassification Counts and Rates Number of students for 2021-22: 40 Reclassification Rate: pending CDE publication	CDE English Learner Data: Annual Reclassification Counts and Rates Number of students for 2022-23: 46 Reclassification Rate: pending CDE publication		2023-24 CDE Reclassification Rate: 10%
iReady Reading % of students on or above level	2020-21 iReady Reading Diagnostic 3 (Spring 2021): All Students: 45 SED: 38 EL: 16 Foster: not available Homeless: not available SWD: 18 African Amer.: 56 Asian: 59 Filipino: 75 Hispanic: 40	2021-22 iReady Reading Diagnostic 3 (Spring 2022): All Students: 45 SED: 39 EL: 23 Foster: not available Homeless: not available SWD: 33 African Amer.: 51 Asian: 56 Filipino: not available Hispanic: 41	2022-23 iReady Reading Diagnostic 3 (Spring 2023): All Students: 48 SED: 42 EL: 25 Foster: not available Homeless: not available SWD: 34 African Amer.: 52 Asian: 56 Filipino: not available Hispanic: 44		2023-24 iReady Reading Diagnostic 3: All Students: 75 SED: 75 EL: 75 Foster: 75 Homeless: 75 SWD: 75 African American: 75 Asian: 75 Filipino: 75 Hispanic: 75 White: 75

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White: 56	White: 44	White: 46		
iReady Math % of students on or above level	2020-21 iReady Math Diagnostic 3 (Spring 2021): All Students: 35 SED: 30 EL: 13 Foster: not available Homeless: not available SWD: 13 African American: 39 Asian: 51 Filipino: 62 Hispanic: 31 White: 47	2021-22 iReady Math Diagnostic 3 (Spring 2022): All Students: 38 SED: 32 EL: 18 Foster: not available Homeless: not available SWD: 29 African Amer.: 39 Asian: 50 Filipino: not available Hispanic: 34 White: 36	2022-23 iReady Math Diagnostic 3 (Spring 2023): All Students: 40 SED: 35 EL: 21 Foster: not available Homeless: not available SWD: 33 African Amer.: 39 Asian: 48 Filipino: not available Hispanic: 36 White: 39		2023-24 iReady Math Diagnostic 3: All Students: 65 SED: 65 EL: 65 Foster: 65 Homeless: 65 SWD: 65 African American: 65 Asian: 65 Filipino: 65 Hispanic: 65 White: 65
DigiCoach Classroom Walk-through Visits to monitor the implementation of California academic content and performance standards	2020-21 Walk-through Visits to monitor implementation of California academic content and performance standards: 2,035	2021-22 Walk-through Visits to monitor implementation of California academic content and performance standards: 1,668	2022-23 Walk-through Visits to monitor implementation of California academic content and performance standards: 2,357		2023-24 Walk-through Visits: 3,000
DigiCoach Classroom Walk-through Visits to monitor the implementation of California ELD	2020-21 Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs:	2021-22 Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs:	2022-23 Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs:		2023-24 Walk-through Visits: 3,000

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards and instruction for ELs	2,035	1,668	2,357		
Parental Involvement Local Indicator Self-Reflection Tool	Spring 2021: Average of 3 (Initial Implementation) across twelve areas	Spring 2022: Average of 3.25 (Initial Implementation) across twelve areas	Spring 2023: Average of 3.25 (Initial Implementation) across twelve areas		Spring 2024: Average of 4 (Full Implementation) across twelve areas
School Accountability Report Cards (SARCs) Teacher Credential Status and Teacher Assignment Data	2019-20 SARCs Teachers Fully Credentialed: 100% 2019-20 SARC Total Teacher Misassignments: 1 (Note: SARCs are always dated one year behind; the 2019-20 SARC is for the 2020-21 school year)	2020-21 SARCs Teachers Fully Credentialed: 96.4% 2020-21 SARC Total Teacher Misassignments: 3 (Note: SARCs are always dated one year behind; the 2020-21 SARC is for the 2021-22 school year)	2021-22 SARCs Teachers Fully Credentialed: 94.5% 2021-22 SARC Total Teacher Misassignments: 5 (Note: SARCs are always dated one year behind; the 2021-22 SARC is for the 2022-23 school year)		2022-23 SARCs Teachers Fully Credentialed: 100% 2022-23 SARC Total Teacher Misassignments: 0 (Note: SARCs are always dated one year behind; the 2022-23 SARC is for the 2023-24 school year)
School Accountability Report Cards (SARCs) District-Adopted Textbooks	2019-20 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 (Note: SARCs are always dated one year behind; the 2019-20 SARC is for the 2020-21 school year)	2020-21 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 (Note: SARCs are always dated one year behind; the 2020-21 SARC is for the 2021-22 school year)	2021-22 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 (Note: SARCs are always dated one year behind; the 2021-22 SARC is for the 2022-23 school year)		2022-23 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 (Note: SARCs are always dated one year behind; the 2022-23 SARC is for the 2023-34 school year)
Access to a Broad Course of Study Local	2019 CA School Dashboard Access to	2021 CA School Dashboard Access to	2022 CA School Dashboard Access to		2024 CA School Dashboard Access to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Indicator (CA School Dashboard)	a Broad Course of Study Local Indicator Status (including course access for low income, English learner, and foster youth students, as well as students with disabilities): MET	a Broad Course of Study Local Indicator Status (including course access for low income, English learner, and foster youth students, as well as students with disabilities): MET	a Broad Course of Study Local Indicator Status (including course access for low income, English learner, and foster youth students, as well as students with disabilities): MET		a Broad Course of Study Local Indicator Status (including course access for low income, English learner, and foster youth students, as well as students with disabilities): MET
AP Spanish Exam Passing Rate	2019 percent of students who passed AP Spanish Exam: 100%	AP Spanish test not being administered Spring 2022	AP Spanish test being administered May 2023; scores to be published Summer 2023		2024 percent of students who will pass AP Spanish Exam: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Refine and implement California State Standards aligned Units of Study and Assessment in ELA and Math	- Units of Study refinement through staff collaboration with a focus on UDL and personalized learning for ELA and Math - NewsELA - Brainpop - Scholastic Magazine - Math consumable resources - Math textbook adoption for TK-5 - Establish District Literacy Team and District Math Team - UDL lesson development, ELA and Math	\$636,411.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Refine and implement California State Standards aligned Units of Study and Assessment in Science and Social Studies	• Middle school NGSS unit/ UDL lesson development • Elementary NGSS Units materials annual refresh • Middle School NGSS Units annual refresh • Middle school social studies unit/UDL lesson development	\$90,000.00	Yes
1.3	Provide high quality professional learning opportunities for staff to support the implementation of personalized learning	• Site-based instructional coaches • Instructional coach professional learning • Professional learning materials for each instructional coach • PLC teacher release time (PE Certificated staff) • PLC teacher release time (PE Classified staff) • OMS Professional Management System • Professional learning: Orton-Gillingham, Literacy & Dyslexia Methods, Science of Reading (SOR) • Professional learning: Universal Design for Learning (UDL) • Professional learning opportunities • Return to Work Day Staff PD Contract/materials • Nov. 1 PD Day Consultant Contract • Nov. 1 PD Day staff pay • Classified instructional staff professional learning opportunities • Professional conferences • ECE Program staff professional learning • TK teachers and instructional aides' professional learning, subs and staff extra hours pay • Instructional Coach math professional learning • District-wide math professional learning • Math professional learning, subs and staff extra hours pay • Math professional learning, opportunities by school • Increase opportunities for teachers and instructional aides to have PD together	\$1,884,026.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Provide a personalized learning, multi-tiered system of support for students' academic achievement	• iReady Reading and Math Diagnostic Assessments and Lessons • ESGI TK/K Assessment • Academy Teacher • Academy Instructional Aide • Academy curriculum and resources • Digital Dashboard for progress monitoring and student goal setting • GoFormative • GoGuardian • Nearpod • Academic Goal Setting incentives and celebrations • Goal Setting Notebooks/Planners for all students	\$625,018.00	Yes
1.5	Increase instructional support to meet the personalized learning needs of students	• BRES Strategic Action Plan (TLIM) • HVES Strategic Action Plan (AVID) • MVES Strategic Action Plan (TLIM) • RES Strategic Action Plan (TLIM) • EACMS Strategic Action Plan (AVID) • HIA Strategic Action Plan • Virtual Program resources • School Title I allocations • Full-day Transitional Kindergarten (TK) • TK Instructional Materials refresh and materials for new classes • Intentional master scheduling of instructional aides for Tier 2 small group ELA and Math support	\$1,476,510.00	Yes
1.6	Provide students with extended learning	• ELPAC summer assessment	\$576,999.00	Yes

Action #	Title	Description	Total Funds	Contributing
	time opportunities and supports	• TK/K summer assessment • Summer learning program • Afterschool and Saturday tutoring/office hours • Virtual tutoring services		
1.7	Administrative support to meet the needs of students	• DigiCoach tool to provide feedback to teachers • Site administrator professional learning • DTS • 806 Technologies	\$30,920.00	Yes
1.8	Increase parent/guardian support to meet the needs of students	• Romoland Cares Parent/Guardian classes (guest speaker contracts) • Volunteer Appreciation Celebration • Family and School Together (Grant-funded program) • Parent Institute for Quality Education (PIQE) program at all schools • Virtual and flexible parent/guardian meeting and conference options • Parent/guardian and family engagement activities • Community learning events at schools (with childcare for evening parent learning events)	\$146,280.00	Yes
1.9	Improve library resources to meet 21st Century expectations	• Increased library technician time • Library books/resources • Follett Destiny library services • Accelerated Reader • Myon	\$344,054.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Provide support for English Learner (EL) students to become English proficient	• Bilingual aides to support EL students during school year • EL Reclassification Ceremony • Middle School AVID Excel elective for EL Reclassification support with a focus on LTELs, long-term English learners • ELPAC staff training • EL Parent/Guardian engagement events • School Title III allocations • Bilingual aides to support EL students during summer learning program • Title III staff professional development opportunities to support ELs • Integrated and Designated English Language Development (ELD) instruction provided to ELs daily (language acquisition) • EL and RFEP progress monitoring with the use of ELlevation program and Professional Learning Community (PLC) teacher collaboration time throughout the school year • Increase Bilingual Instructional Aide shift hours to increase Tier 2 support in ELA and math	\$414,731.00	Yes
1.11	Develop students' college and career readiness	• EACMS college and career electives (including STEM, LOTE, and VAPA) • EACMS STEM specific elective materials • EACMS AVID elective (teachers, tutors, contract, materials, field trips, staff professional learning) • EACMS AVID Excel elective • ACT Services • AP Spanish course materials • AP Spanish exam fees • Xello for 6th grade elective	\$236,751.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Shmoop for AP Spanish exam prep		
1.12	Attract and retain high quality staff to serve our students	- Early Childhood Director augmentation - Staff recognition/awards - New teacher induction program - New teacher professional learning and support	\$117,243.00	Yes
1.13	Increase student supports for unduplicated students who receive special education services	- Increased cost for county special education programs - IEP sub coverage - IEP professional translation training - SPED staff professional learning - Increase SPED instructional aide shift time to support inclusive practices - SPED Data Technician	\$958,022.00	Yes

Goal Analysis [2022-23]

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

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

1.1 Action implemented: All elements of this action were implemented. A success was that the Assessment Committee's refinement of Units assessments in ELA and Math.

1.2 Action implemented: All elements of this action were implemented with the exception of social studies professional learning for the new middle school social studies adoption; that professional learning was provided at the very end of the 2021-22 school year, so it was not needed in 2022-23.

1.3 Action implemented: All elements of this action were implemented. A success was the implementation of UDL professional learning across all schools.

- 1.4 Action implemented: All elements of this action were implemented. A success was student academic goal setting notebooks implemented across all schools.
- 1.5 Action implemented: All elements of this action were implemented. A success was the implementation of the virtual program as part of the new school, Hillside Innovation Academy, which supported educational options for students and their families.
- 1.6 Action implemented: All elements of this action were implemented. A success was the implementation of an in-person summer school program with enrollment open to all students in the district.
- 1.7 Action implemented: All elements of this action were implemented. A success was frequent classroom walk-throughs with feedback provided for teachers.
- 1.8 Action implemented: All elements of this action were implemented with the exception of the Volunteer Celebration. A success was the implementation of PIQE program at all schools, including the new school, Hillside Innovation Academy.
- 1.9 Action implemented: All elements of this action were implemented. A success was the ongoing expansion of school library book collections at each school, including the addition of Myon with digital access to books.
- 1.10 Action implemented: All elements of this action were implemented. A success was doubling the number of bilingual instructional aide positions and having all positions filled.
- 1.11 Action implemented: All elements of this action were implemented. A success was the return of AP Spanish for 8th graders.
- 1.12 Action implemented: All elements of this action were implemented. A success was the new teacher induction program with many new teachers participating in the program this year.
- 1.13 Action implemented: All elements of this action were implemented. A success was the ongoing implementation of inclusive practices for students with disabilities.

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

- 1.1 Action implemented: No material difference between estimated actual expenditures and planned expenditures.
- 1.2 Action implemented with the exception of social studies professional learning for the new middle school social studies adoption; that professional learning was provided at the very end of the 2021-22 school year, so it was not needed in 2022-23; however, the funds were used in this action toward elementary NGSS materials.
- 1.3 Action implemented: Certificated staff received a salary increase which increased the cost of instructional coach salaries, as well as PE teacher salaries.
- 1.4 Action implemented: Certificated and classified staff received a salary increase which increased the cost of Academy teacher and aide.
- 1.5 Action implemented: No material difference between estimated actual expenditures and planned expenditures.
- 1.6 Action implemented but less was spent on the summer learning program than anticipated. Open enrollment was offered to all students so we budgeted high; actual student enrollment in summer program was higher than previous years but still lower than anticipated. Funds were transferred to 3.1 to support facilities increase in expenditures due to inflation with construction projects.
- 1.7 Action implemented: No material difference between estimated actual expenditures and planned expenditures.
- 1.8 Action implemented: All elements of this action were implemented with the exception of the Volunteer Celebration, so those funds were used in this action toward extra sessions of the PIQE program due to parent interest/demand for the program.

- 1.9 Action implemented: No material difference between estimated actual expenditures and planned expenditures.
- 1.10 Action implemented: Classified staff received a salary increase which increased the cost of bilingual aide salaries.
- 1.11 Action implemented: No material difference between estimated actual expenditures and planned expenditures.
- 1.12 Action implemented: No material difference between estimated actual expenditures and planned expenditures.
- 1.13 Action implemented: No material difference between estimated actual expenditures and planned expenditures.

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

Actions:

- 1.1 ELA & Math--This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level and the year-end iReady Math results indicate 40 percent of students are at or above grade level. We saw growth in both areas this year increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. iReady Math results indicate 35 percent of low-income (socio-economically disadvantaged students) and 21 percent of English learner students are at or above grade level. Both groups increased in math from last year's results. Note: Foster Youth iReady data was not available.
- 1.2 NGSS & SS--This action was effective in making progress toward the goal because students made NGSS and Social Science growth (per common formative assessments) throughout the 2022-23 school year.
- 1.3 Professional learning to support personalized learning--This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level and the year-end iReady Math results indicate 40 percent of students are at or above grade level. We saw growth in both areas this year increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. iReady Math results indicate 35 percent of low-income (socio-economically disadvantaged students) and 21 percent of English learner students are at or above grade level. Both groups increased in math from last year's results. Note: Foster Youth iReady data was not available.
- 1.4 MTSS Academic--This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level and the year-end iReady Math results indicate 40 percent of students are at or above grade level. We saw growth in both areas this year increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. iReady Math results indicate 35 percent of low-income (socio-economically disadvantaged students) and 21 percent of English learner students are at or above grade level. Both groups increased in math from last year's results. Note: Foster Youth iReady data was not available.
- 1.5 Increased instructional support--This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level and the year-end iReady Math results indicate 40 percent of students are at or above grade level. We saw growth in both areas this year increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. iReady Math results indicate 35 percent of low-income (socio-economically

disadvantaged students) and 21 percent of English learner students are at or above grade level. Both groups increased in math from last year's results. Note: Foster Youth iReady data was not available.

1.6 Extended learning time--This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level and the year-end iReady Math results indicate 40 percent of students are at or above grade level. We saw growth in both areas this year increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. iReady Math results indicate 35 percent of low-income (socio-economically disadvantaged students) and 21 percent of English learner students are at or above grade level. Both groups increased in math from last year's results. Note: Foster Youth iReady data was not available.

1.7 Administrative support--This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level and the year-end iReady Math results indicate 40 percent of students are at or above grade level. We saw growth in both areas this year increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. iReady Math results indicate 35 percent of low-income (socio-economically disadvantaged students) and 21 percent of English learner students are at or above grade level. Both groups increased in math from last year's results. Note: Foster Youth iReady data was not available. Additionally, school administrators completed 2,357 classroom walk-through visits as measured by DigiCoach as of May 31, 2023. This is more classroom visits than the previous school year.

1.9 Library resources--This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level, an increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. Note: Foster Youth iReady data was not available.

1.11 College and career readiness--This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level and the year-end iReady Math results indicate 40 percent of students are at or above grade level. We saw growth in both areas this year increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. iReady Math results indicate 35 percent of low-income (socio-economically disadvantaged students) and 21 percent of English learner students are at or above grade level. Both groups increased in math from last year's results. Note: Foster Youth iReady data was not available.

1.13 Special Education supports--This action was effective in making progress toward the goal because year-end 2023 iReady Reading results for students with disabilities show that 34 percent are at or above grade level and the year-end iReady Math results show that 33 percent are at or above grade level. This is an increase in both areas for students with disabilities from last year's results.

Corresponding Metrics:

- CAASPP being administered May 2023; scores to be published Summer 2023
- iReady Spring 2023 Reading Diagnostic: 48 percent of students at or above grade level
- iReady Spring 2023 Math Diagnostic: 40 percent of students at or above grade level
- 2022-23 DigiCoach Walk-through Visits as of May 31, 2023: 2,357

- 2022 CA School Dashboard Access to a Broad Course of Study Local Indicator Status (including course access for low-income, English learner, and foster youth students, as well as students with disabilities): MET
- 2021-22 SARC District-Adopted Textbook Sufficiency % Lacking: 0
- -----

Action: 1.10 ELs--This action was effective in making progress toward the goal because all English learner students who scored a level 4 on ELPAC were reclassified as Fluent English Proficient. Additionally, year-end 2023 iReady Reading results indicate that 25 percent of English learner students are at or above grade level. This is an increase in reading from last year's results.

Corresponding Metrics:

- ELPAC CDE 2021-22 ELPAC Scores: 44.9% making progress toward English language proficiency
- EL Reclassification number of students for 2022-23: 46 and EL Reclassification rate for 2022-23: 7.1%
- 2022-23 DigiCoach Walk-through Visits as of May 31, 2023: 2,357
- 2022 CA School Dashboard Access to a Broad Course of Study Local Indicator Status (including course access for low-income, English learner, and foster youth students, as well as students with disabilities): MET
- 2021-22 SARC District-Adopted Textbook Sufficiency % Lacking: 0
- -----

Action: 1.8 Parent/guardian support--This action was effective in making progress toward the goal because developing parent/guardian engagement, support, and partnerships effectively supported students in making ELA and Math growth; This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level and the year-end iReady Math results indicate 40 percent of students are at or above grade level. We saw growth in both areas this year increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. iReady Math results indicate 35 percent of low-income (socio-economically disadvantaged students) and 21 percent of English learner students are at or above grade level. Both groups increased in math from last year's results. Note: Foster Youth iReady data was not available. Additionally, the Parent Involvement Local Indicator Tool Spring 2022 average of 3.25 (Initial Implementation) across twelve areas increased from a baseline of 3.0 average.

Corresponding Metric:

- Parent Involvement Local Indicator Tool: Spring 2022: Average of 3.25 (Initial Implementation) across twelve areas increased from a baseline of 3.0 average
- -----

Action: 1.12 High-quality staff--This action was effective in making progress toward the goal because ensuring high-quality staff for students supported students in making ELA and Math growth; This action was effective in making progress toward the goal because year-end 2023 iReady Reading results indicate 48 percent of students are at or above grade level and the year-end iReady Math results indicate 40 percent

of students are at or above grade level. We saw growth in both areas this year increase from last year's results. Additionally, iReady Reading results indicate that 42 percent of low-income (socio-economically disadvantaged students) and 25 percent of English learner students are at or above grade level. Both groups increased in reading from last year's results. iReady Math results indicate 35 percent of low-income (socio-economically disadvantaged students) and 21 percent of English learner students are at or above grade level. Both groups increased in math from last year's results. Note: Foster Youth iReady data was not available. Additionally, 94.5% of teachers were fully credentialed and school administrators engaged in 2,357 classroom walk-throughs this year to provide teachers feedback.

Corresponding Metrics:

- 2021-22 SARCs Teachers Fully Credentialed: 94.5%
- 2021-22 SARC Total Teacher Misassignments: 5
- 2022-23 DigiCoach Walk-through Visits as of May 31, 2023: 2,357

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.

1.1 Change to action with additions of District Literacy Team, District Math Team, and UDL lesson development in ELA and math to meet the needs of unduplicated students.

1.3 Change to action with removal of social studies adoption professional development since this is no longer needed. Additions of: TK teachers and instructional aides' professional learning; Instructional Coach math professional learning; District-wide math professional learning; Math professional learning, opportunities by school; Increase opportunities for teachers and aides to have PD together.

1.5 Change to action with removal of: Student growth mindset modules (Brainology) because the supplemental curriculum is no longer needed for grade 6; Head Start PD and Early Head Start resources because the District will no longer offer Head Start programming due to changing demographics in the area (State Preschool will continue to be offered and expanded). Addition of intentional master scheduling of instructional aides for Tier 2 small group ELA and Math support. Also, there is an addition of full-day TK, not the state minimum of a half-day program.

1.7 Change to action with addition of DTS and 806 Technologies programs for administrative support of instructional programs.

1.8 Change to action with addition of offering childcare for evening parent learning events to increase parent engagement.

1.10 Change to action with increase of Bilingual Instructional Aide shift time to support English learner students with access to increased Tier 2 ELA and Math support.

1.11 No change to action but there is additional description of the EACMS AVID elective (teachers, tutors, contract, materials, field trips, staff professional learning).

1.12 Change to action with removal of expanded classified staff support, since some of those expansions have been more clearly defined in other actions, such as 1.10 increase of Bilingual Instruction Aide shift time and 1.13 increase of SPED Instructional Aide time.

1.13 Change to action with additions of: increasing SPED Instructional Aide shift time to support inclusive practices for students with disabilities; Special Education Data Technician to support the growth of inclusive practices for students with disabilities. Overall, action was amended to reflect the following, "Increase student supports for unduplicated students who receive special education services."

Metrics:

- CAASPP ELA Scale Score DFS Metric from Spring 2022 changed from "CAASPP being administered May 2022, scores to be published Summer 2022" to 2022 scores entered
- CAASPP Math Scale Score DFS Metric from Spring 2022 changed from "CAASPP being administered May 2022, scores to be published Summer 2022" to 2022 scores entered
- English Learner Progress Indicator (ELPI) Metric language amended to reflect: ELPI acronym, data from 2022 Dashboard, and a notation on the Year 1 outcome, "*This data was used since the CA School Dashboard ELPI was not published this year"
- English Learner Reclassification Rate amended to reflect metric source change to CDE English Learner Data: Annual Reclassification Counts and Rates

Reclassification Rate: pending CDE publication

- DigiCoach Classroom Walk-through Visits to monitor the implementation of California academic content and performance standards amended for each year to reflect the language of monitoring standards implementation each year
- DigiCoach Classroom Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs amended for each year to reflect the language of monitoring ELD standards implementation each year

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

Goals and Actions

Goal

Goal #	Description
2	Provide safe, engaging, and enriched learning environments that support the culturally diverse, social-emotional, and physical development needs of each and every student.

An explanation of why the LEA has developed this goal.

This goal was developed in Spring 2021 for the three-year LCAP cycle of 2021-2024 per the following:

1. Performance by various student groups on the California Schools Dashboard continue to report in the Orange performance level on the Engagement (attendance) indicator and the Conditions & Climate (suspension) indicator. These results, along with local data, continue to identify a need to improve outcomes for all student groups.
2. LCAP Stakeholder sessions included input regarding the social-emotional and enrichment needs of students, including recommendations with the following themes: social-emotional connections and opportunities, extracurriculars, mental health, and parent/guardian communication and outreach.
3. Professional development offerings will need to be strategically implemented, with a focus on the following to support the social-emotional needs of students: Trauma-informed practices.
4. Stakeholders expressed the need for enrichment opportunities for students, including the restoration of field trips and expanding student clubs, sports, and leadership offerings at all schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Chronic Absenteeism	2019 CA School Dashboard Chronic Absenteeism: All Students: 9.9% SED: 11.4% EL: 10.1% Foster: 12.8% Homeless: 17.7% SWD: 12.5%	2020-21 CDE DataQuest Chronic Absenteeism: All Students: 11.9% SED: 14.4% EL: 15.4% Foster: 14.0% Homeless: 23.6% SWD: 12.4%	2022 CA School Dashboard Chronic Absenteeism: All Students: 36% SED: 39.6% EL: 37.6% Foster: 25.9% Homeless: 48.1% SWD: 43.3%		2024 CA School Dashboard Chronic Absenteeism: All Students: 5% SED: 5% EL: 5% Foster: 5% Homeless: 5% SWD: 5% African American: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American: 11.0% Asian: 1.4% Filipino: 5.8% Hispanic: 10.3% Two or More Races: 6.3% White: 9.6%	African American: 10.7% Asian: 1.6% Filipino: 2.9% Hispanic: 12.9% Two or More Races: 13.0% White: 9.6% *Data from Dataquest for this year since CA School Dashboard was not published	African American: 24.9% Asian: 21.9% Filipino: 21.3% Hispanic: 37.3% Two or More Races: 37.1% White: 37.1%		Asian: 1.4% Filipino: 5% Hispanic: 5% Two or More Races: 5% White: 5%
Attendance Rate from Aeries student information system	2020-21 Attendance Rate: All Students: 96.42%	2021-22 Attendance Rate as of 5/20/2022: 91.9%	2022-23 Attendance Rate as of 5/30/2023: 92.0%		2023-24 Attendance Rate: All Students: 96%+
CA School Dashboard Suspension	2019 CA School Dashboard Suspension: All Students: 1.9% SED: 2.1% EL: 2.3% Foster: 3.9% Homeless: 1.9% SWD: 2.5% African American: 1.9% Asian: 1.4% Filipino: 1.4% Hispanic: 1.9% Two or More Races: 1.6% White: 1.8%	2020-21 CDE DataQuest Suspension Rate: All Students: 0% SED: 0% EL: 0% Foster: 0% Homeless: 0% SWD: 0% African American: 0% Asian: 0% Filipino: 0% Hispanic: 0% Two or More Races: 0% White: 0%	2022 CA School Dashboard Suspension: All Students: 3.2% SED: 3.5% EL: 3.2% Foster: 1.6% Homeless: 2.8% SWD: 3.5% African American: 4.5% Asian: 1.4% Filipino: 1.3% Hispanic: 2.9% Two or More Races: 3% White: 4.5%		2024 CA School Dashboard Suspension: All Students: 1% SED: 1% EL: 1% Foster: 1% Homeless: 1% SWD: 2% African American: 1% Asian: 1% Filipino: 1% Hispanic: 1% Two or More Races: 1% White: 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*Data from Dataquest for this year since CA School Dashboard was not published			
Expulsion Rate from CDE DataQuest	2019-20 CDE DataQuest Expulsion Rate: All Students: 0% SED: * EL: * Foster: * Homeless: * SWD: * African American: 0% Asian: 0% Filipino: 0% Hispanic: 0% Two or More Races: 0% White: 0% *Data not published by DataQuest	2020-21 CDE DataQuest Expulsion Rate: All Students: 0% SED: * EL: * Foster: * Homeless: * SWD: * African American: 0% Asian: 0% Filipino: 0% Hispanic: 0% Two or More Races: 0% White: 0% *Data not published by DataQuest	2021-22 CDE DataQuest Expulsion Rate: All Students: 0.1% SED: 0.2% EL: 0.3% Foster: 0% Homeless: 0% SWD: 0% African American: 0% Asian: 0% Filipino: 0% Hispanic: 0.1% Two or More Races: 0% White: 0.1%		2023-24 Expulsion Rate: All Students: 0.00% Student group data not reported by DataQuest if less than 5 expulsions/student data privacy
California Healthy Kids Survey (CHKS)	2019 CHKS Grade 5: School Connectedness: 73 Caring Adult Relationships: 74 2019 CHKS Grade 7: School Connectedness: 51	2021 CHKS Grade 5: School Connectedness: 71 Caring Adult Relationships: 71 2021 CHKS Grade 7: School Connectedness: 56	2022 CHKS Grade 5: School Connectedness: 74 Caring Adult Relationships: 67 2022 CHKS Grade 7: School Connectedness: 52		2024 CHKS Grade 5: School Connectedness: 83 Caring Adult Relationships: 84 2024 CHKS Grade 7: School Connectedness: 71

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Caring Adult Relationships: 49	Caring Adult Relationships: 60	Caring Adult Relationships: 54		Caring Adult Relationships: 69
CA Physical Fitness Test (PFT)	2019 CA PFT Grade 5: Aerobic Capacity: 56.2% Body Composition: 56.5% Abdominal Strength: 93.2% Trunk Extension: 93.9% Upper Body: 61.7% Flexibility: 46.5% 2019 CA PFT Grade 7: Aerobic Capacity: 47.4% Body Composition: 61.9% Abdominal Strength: 81.7% Trunk Extension: 94% Upper Body: 73.9% Flexibility: 89%	2022 PFT participation rate per 2021-22 SARCs: 97%	2022 PFT being administered Spring 2023		2024 CA PFT Grade 5: Aerobic Capacity: 61.2% Body Composition: 61.5% Abdominal Strength: 93.2% Trunk Extension: 93.9% Upper Body: 66.7% Flexibility: 51.5% 2024 CA PFT Grade 7: Aerobic Capacity: 52.4% Body Composition: 66.9% Abdominal Strength: 86.7% Trunk Extension: 94% Upper Body: 78.9% Flexibility: 94%
Middle School Drop-out Data (CALPADS report 1.14)	2019-20 Middle School Drop-out Data: 0	CALPADS 2021-22 Middle School Drop-out Data: 0	CALPADS 2022-23 Middle School Drop-out Data: 4		2023-24 Middle School Drop-out Data: 0

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide a culturally responsive, multi-tiered system of support for students' social-emotional-behavioral learning, including mental health	• Two full-time middle school counselors • Four full-time elementary school counselors • School counselor professional learning • California Healthy Kids Survey • EACMS School-Based Mental Health Therapist (1 per school) • Elementary School-Based Mental Health Therapist (1 per district, contract) • School-Based Mental Health Therapist (.5 additional per district, contract) • Behavioral Health Mobile Services • CareSolace • BCBA Support • SEL-B Goal Setting incentives and celebrations • OLWEUS Anti-bullying Program • EACMS Steps to Change staff support	\$1,409,897.00	Yes
2.2	Provide high quality professional learning opportunities for staff to support students' social-emotional learning and behavior	• Professional Learning: Cultural Proficiency/Navigating Difference (new staff) • Professional Learning: Trauma-informed Practices • Classified support staff professional learning	\$140,000.00	Yes
2.3	Increase access to engaging curricular, extracurricular, and enrichment opportunities for underserved populations of students	• Middle School physical education program equipment • Middle School after school sports • Elementary music teacher • Elementary music program supplies (instruments, music, etc.) • Elementary physical education program equipment • Academic competitions • Field trips (increase per student allocation for schools) • Staff stipends for Activities/Clubs/Sports	\$572,637.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• GATE identification and enrichment supplies • EACMS new Peer Leadership elective and club implementation • New school enrichment instruction opportunities • On-campus learning enrichment experiences • Recess/playground/break time play equipment and systems refinement • Afterschool program for grs. 7-8 FRPM, EL, and Foster students • Add new VAPA elective to EACMS: Choir/vocal music		
2.4	Close the "Digital Divide" by providing access to instructional technology devices and internet connectivity	• Annual instructional technology allocation • Instructional technology department technician staff • Classroom AV upgrade • Additional Instructional Tech Technician position to support student use of 1:1 tech devices across all grade levels	\$1,406,953.00	Yes
2.5	Provide a comprehensive multi-tiered system of support for student attendance	• Attention 2 Attendance (A2A) service • EACMS Clerk • SART/SARB/Chronic Absenteeism student and family supports and supplies • Homeless student and family supports and supplies • Pupil Services staff support • EACMS Student Advisor • Attendance Goal Setting incentives and celebrations	\$344,035.00	Yes
2.6	Provide strategic support and	• School Engagement/Foster Youth Liaison	\$114,158.00	Yes

Action #	Title	Description	Total Funds	Contributing
	resources for Foster Youth	Foster student supports and supplies		
2.7	Increase parent/guardian and community communication and engagement	- Translation services - School Accountability Report Cards - Parent & Community Communication Coordinator - Community engagement resources and outreach supplies - Parent & Community Engagement Clerks - Outreach and materials for immigrant students and families - Peachjar flyer distribution - Website support services - Parent/guardian video series and webpage resources - Aeries SIS & Parent Portal - Aeries Mass Communication System - ThoughtExchange - Parent Ambassador Program - Parent book study learning events - Provide staff PD on parent & family engagement - Additional EACMS clerk to support communication and engagement	\$547,634.00	Yes
2.8	Ensure vertical alignment between grade spans for supporting positive student transitions to new school environments	- Preschool and TK/K vertical alignment collaboration - Gr. 5 and Gr. 6 vertical alignment collaboration 5th grade field trip to middle school for 6th grade welcome tour 6th grade welcome activities staff 6th grade welcome activities materials	\$15,000.00	Yes

Goal Analysis [2022-23]

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

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

- 2.1 Action implemented: All elements of this action were implemented. A success was the expansion of school-based mental health services resulting in an increase of students receiving therapy services, as well as expanded BCBA services resulting in an increase of students served.
- 2.2 Action implemented: All elements of this action were implemented. A success was the training of multiple certificated, classified, and management staff in ProAct methods for behavior de-escalation, as well as trauma-informed and behavior de-escalation strategies conducted by the BCBAs.
- 2.3 Action implemented: All elements of this action were implemented with the exception of the elementary music program which could not be implemented because the music teacher position was unfilled even after repeated job postings throughout the school year. A success was the implementation of the new STING Crew elective at EACMS for student leadership and developing positive school culture. An additional success was two students winning the district and county History Day competition and advancing to the state competition, which was a first for Romoland School District.
- 2.4 Action implemented: All elements of this action were implemented. A success was the AV equipment upgrade process moving forward at elementary schools.
- 2.5 Action implemented: All elements of this action were implemented with the exception of Informed K12. A barrier to improving attendance was the after-effect of COVID, with statewide attendance rates continuing to be low this year, despite COVID public health guidelines being lifted.
- 2.6 Action implemented: All elements of this action were implemented. A success was the annual Jingle Jamboree event for foster youth.
- 2.7 Action implemented: All elements of this action were implemented. A success was the expansion of our mass communication system for parents with the addition of text messaging.
- 2.8 Action implemented: All elements of this action were implemented. A success was continuing our 5th grade welcome field trips to the middle school to support transition of students to grade 6, but this year with the new STING Crew leadership students to welcome and lead tours for the incoming 6th graders.

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.

- 2.1 Action implemented: Certificated staff received a salary increase, which increased the expenditure for all school counselors and the school-based mental health therapist.
- 2.2 Action implemented: No material difference in estimated actual expenditures and planned expenditures.
- 2.3 Action implemented: All elements of this action were implemented with the exception of the elementary music program. Funds were transferred to 2.4 to support the increased costs of the AV equipment upgrade at elementary schools, as well as 3.1 to support facilities Increase in expenditures due to inflation with construction projects.
- 2.4 Action implemented with increase needed; funds transferred from 2.3 and 2.5.

2.5 Action implemented: All elements of this action were implemented with the exception of Informed K12, because other digital tools met the need, and this program did not need to be implemented. Funds were transferred to 2.4 to support the increased cost of the AV equipment upgrade at the elementary schools.

2.6 Action implemented: No material difference in estimated actual expenditures and planned expenditures.

2.7 Action implemented: No material difference in estimated actual expenditures and planned expenditures.

2.8 Action implemented: No material difference in estimated actual expenditures and planned expenditures.

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

Actions:

2.1 MTSS SEL-B--This action was effective in making progress toward the goal because the suspension and expulsion rates for 2021-22 were 3.2% and 0.1%. Though there were increases from the previous year, behavior and discipline needed to be refocused on and recalibrated following the COVID pandemic and school closures. Students were relearning appropriate on-campus behavior after a long period of being off campus and experiencing a non-traditional school experience. This continues to be the case regionally, statewide, and nationwide.

2.2 Professional learning for SEL-B--This action was effective in making progress toward the goal because the suspension and expulsion rates for 2021-22 were 3.2% and 0.1%. Though there were increases from the previous year, behavior and discipline needed to be refocused on and recalibrated following the COVID pandemic and school closures. Students were relearning appropriate on-campus behavior after a long period of being off campus and experiencing a non-traditional school experience. This continues to be the case regionally, statewide, and nationwide.

2.3 Access to engaging curricular, extracurricular, and enrichment opportunities--This action was effective in making progress toward the goal because students were positively engaged in school and the CHKS data reflected School Connectedness 74% for grade 5 and 52% for grade 7. There can be a continued focus on increasing school connectedness.

2.4 Close Digital Divide--This action was effective in making progress toward the goal because students were positively engaged in school work and with fellow students due in part to digital connectivity; the CHKS data reflected School Connectedness 74% for grade 5 and 52% for grade 7. There can be a continued focus on increasing school connectedness.

2.7 Parent/guardian and community engagement--This action was effective in making progress toward the goal because partnering with parents/guardians in support of students' attendance, social-emotional learning, and behavior resulted in positive CHKS data with School Connectedness and Caring Adult Relationships that show results similar to previous year results.

2.8 Supporting positive student transitions to new school environments--This action was effective in making progress toward the goal because partnering with parents/guardians in support of students' attendance, social-emotional learning, and behavior resulted in positive CHKS data with School Connectedness and Caring Adult Relationships that show results similar to previous year results.

Corresponding Metrics:

- 2021-22 CDE DataQuest Suspension Rate: 3.2%
- 2021-22 CDE DataQuest Expulsion Rate: 0.1%
- 2022 CHKS Grade 5: School Connectedness: 74 Caring Adult Relationships: 67; results statistically similar to previous year results

- 2022 CHKS Grade 7: School Connectedness: 52 Caring Adult Relationships: 54; results statistically similar to previous year results but decreased slightly
- 2023 PFT being administered Spring 2023
- CALPADS 2022-23 Middle School Drop-out Data: 4
- -----

Actions:

2.5 MTSS Attendance--This action was effective in making progress toward the goal because even with the post-COVID impact on student attendance seen across the region and state, the attendance rate for 2022-23 was above 90%.

2.7 Parent/guardian and community engagement--This action was effective in making progress toward the goal because with parent/guardian outreach and partnerships in support of student attendance, even with the post-COVID impact on student attendance seen across the region and state, the attendance rate for 2022-23 was above 90%.

2.8 Supporting positive student transitions to new school environments--This action was effective in making progress toward the goal because by having positive student transitions to grades TK/K and grade 6, even with the post-COVID impact on student attendance seen across the region and state, the attendance rate for 2022-23 was above 90%.

Corresponding Metrics:

- 2021-22 CDE DataQuest Chronic Absenteeism: All Students: 36%
- 2022-23 Attendance Rate as of 5/30/2023: 92.0%
- CALPADS 2022-23 Middle School Drop-out Data: 4
- -----

Action:

2.6 Foster Youth--This action was effective in making progress toward the goal because the metrics for Foster Youth indicate chronic attendance rate is lower than the district's overall rate for all students, low behavioral issues, including 1.6% suspension which is lower than the rate for all students, as well as a 0% expulsion rate.

Corresponding Metrics:

- 2021-22 CDE DataQuest Chronic Absenteeism: Foster: 25.9% (lower than the overall chronic attendance rate for all students)
- 2021-22 CDE DataQuest Suspension Rate: Foster: 1.6% (lower than the overall suspension rate for all students)
- 2021-22 CDE DataQuest Expulsion Rate: Foster: 0%

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.

2.1 Change to action with the addition of staffing for the Steps to Change program class to support alternatives to suspension.

2.3 Change to action with an increase to the per-student school allocation for field trips due to inflation and increased transportation costs.

Also, addition of a new VAPA elective at EACMS: Choir/vocal music.

2.4 Change to action with removal of e-book platform purchase and student USB headphones, because the investment has been made and is not needed in the coming school year. There is the addition of an Instructional Tech Technician to support the increased use of 1:1 devices by all students and the growth of the student population.

2.5 Change to action with removal of Informed K12 program was removed because it was not needed and was never implemented.

2.7 Change to action with removal of web filtering service because that service is now included with another vendor's contract. and does not need to be a separate line item. Additions of: Parent Ambassador program; parent book study learning events to increase parent engagement in schools, offering parent workshops with guest speakers focused on SEL-B topics; providing professional development for all staff on parent and family engagement; increasing office clerk shift time to support parent and family engagement/communication; adding an additional clerk at EACMS to support engagement/communication

Metrics:

- Chronic Absenteeism metric amended to reflect a statement on Year 1 Outcomes, "*Data from Dataquest for this year since CA School Dashboard was not published" and a return to Dashboard as the source of data for Year 2 Outcomes
- Suspension metric amended to reflect a statement on Year 1 Outcomes, "*Data from Dataquest for this year since CA School Dashboard was not published" and a return to Dashboard as the source of data for Year 2 Outcomes
- Expulsion metric updated on Baseline and Year 1 Outcomes to reflect data updates on CDE DataQuest
- California Physical Fitness Testing (PFT) metric amended to reflect PFT participation rates as reported on SARCs annually, since CDE is no longer publishing PFT results on DataQuest
- Dropout metric language changed from "drop-out rate" to "drop-out data."

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	Provide physically safe and well maintained facilities that support the health and safety of all students.

An explanation of why the LEA has developed this goal.

This goal was developed in Spring 2021 for the three-year LCAP cycle of 2021-2024 per the following:

1. LCAP Stakeholder sessions included input regarding ongoing district growth and included the following themes: facilities space and equitable facilities.
2. LCAP Stakeholder sessions included input regarding the safety of students and included the following themes: COVID safety and general safety.
3. Student health resources and staff are a continued need for investment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS)	2019 CHKS Grade 5 Feel Safe at School: 71	2021 CHKS Grade 5 Feel Safe at School: 78	2022 CHKS Grade 5 Feel Safe at School: 77		2024 CHKS Grade 5 Feel Safe at School: 81
	2019 CHKS Grade 7 Feel Safe at School: 53	2021 CHKS Grade 7 Feel Safe at School: 60	2022 CHKS Grade 7 Feel Safe at School: 48		2024 CHKS Grade 7 Feel Safe at School: 73
SARC Facilities Inspection Tool (FIT) Reports	2019-20 SARC FIT Reports BRES: GOOD HVES: EXEMPLARY MVES: GOOD RES: GOOD EACMS: GOOD	2020-21 SARC FIT Reports: BRES: GOOD HVES: EXEMPLARY MVES: GOOD RES: GOOD EACMS: GOOD	2021-22 SARC FIT Reports: BRES: GOOD HVES: GOOD MVES: GOOD RES: GOOD EACMS: GOOD		2022-23 SARC FIT Reports BRES: EXEMPLARY HVES: EXEMPLARY MVES: EXEMPLARY RES: EXEMPLARY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Note: SARCs are always dated one year behind; the 2019-20 SARC is for the 2020-21 school year)	(Note: SARCs are always dated one year behind; the 2020-21 SARC is for the 2021-22 school year)	(Note: SARCs are always dated one year behind; the 2021-22 SARC is for the 2022-23 school year)		EACMS: EXEMPLARY (Note: SARCs are always dated one year behind; the 2022-23 SARC is for the 2023-24 school year)
Completed Facilities Maintenance Work Orders	2020-21 Completed Work Orders: 901	2021-22 Completed Work Orders as of 5/20/2022: 1125	2022-23 Completed Work Orders as of 5/20/2023: 1764		2023-24 Completed Work Orders: 1000

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Modernization, safety, and equity improvements of identified facilities	- Facilities safety and equity improvements, including TK expansion, and outdoor play/PE area improvements - Security cameras at sites - Increase student-accessible water bottle refill stations at schools - TK complex facilities to be added at oldest facilities with highest percentages of unduplicated students (EL, Socio-economically disadvantaged, foster youth) to address equity since the oldest facilities do not have TK/K complexes, as space is needed for statewide growth of TK	\$802,538.00	Yes
3.2	Provide a physically safe learning environment for all students	- Maintain increase to MOT classified - Emergency preparedness supplies annual replenishment - Increase to Noon Duty Supervisors	\$1,405,710.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Crossing Guards • Raptor Visitor & Emergency Management System • Maintain increase in custodial support • Interquest K-9 services • Site funds for individual student supplies (for COVID safety; limit supply sharing) • Safety Maps development • Increase in EACMS Campus Supervisors • Classified supervision, custodial, and MOT staff professional learning • Additional increase of Noon Duty Supervisors at elementary schools • School Resource Office contract with MPD • Additional Assistant Principal at EACMS • Emergency Radios--RivCo Sheriff • Hour Zero School Safety Training • Safety and student supervision training for Noon Duty Aides and Campus Supervisors • Systematize the work of District Safety Committee and School Safety Committees		
3.3	Student health supports	• Staff health offices with LVNs (Health clerks to LVNs) • Additional floating LVN • Vision and hearing testing (contract & audiometer calibration) • Sports coach annual AED/CPR training • Borrego Mobile Health Clinic • Annual Notification development (consultant) • Increase fresh-cooked meals and meal variety offered to students	\$114,309.00	Yes

Goal Analysis [2022-23]

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

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

- 3.1 Action implemented: All elements of this action were implemented. A success was the installation of new classroom facilities at BRES and HVES to support growth for TK, overall enrollment growth, and upgrades to HVES, one of our oldest schools. Another success was the installation of soccer goals at schools.
- 3.2 Action implemented: All elements of this action were implemented. A success was the increase to student supervision coverage with the doubling of Campus Supervisor hours at EACMS to support positive student behavior and campus safety.
- 3.3 Action implemented: All elements of this action were implemented. A success was increasing the number of staff who received CPR training.

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

- 3.1 Action implemented: All elements of this action were implemented. Increase in expenditures due to inflation with construction projects. Funds were transferred from actions 1.6 and 2.3 to support the increase in expenditures.
- 3.2 Action implemented: All elements of this action were implemented. Classified staff received a salary increase which increased the cost of campus supervisors, noon duty supervisors, and custodians.
- 3.3 Action implemented: All elements of this action were implemented. No material difference in estimated actual expenditures and planned expenditures.

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

- Action: 3.1 Modernization and improvement of identified facilities--This action was effective in making progress toward the goal because more work orders were completed in maintaining the safety of facilities and the SARC FIT report ratings remained high.
- Corresponding Metrics:
- 2022-23 Completed Work Orders as of 5/20/2023: 1764 (increased from previous year)
 - 2021-22 SARC FIT Reports high ratings, such as in previous year: BRES: GOOD HVES: GOOD MVES: GOOD RES: GOOD EACMS: GOOD
 - -----
- Actions:
- 3.2 Physically safe learning environment--This action was effective in making progress toward the goal because the CHKS percentage of grade 5 students feeling safe at school was a high percentage in line with the previous year's data, and physically safe learning environments are a key component of safety.

3.3 Student health supports--This action was effective in making progress toward the goal because the CHKS percentage of grade 5 students feeling safe at school was a high percentage in line with the previous year's data, and student health supports are a key component of safety.

Corresponding Metrics:

- 2022 CHKS Grade 5 Feel Safe at School: 77 (on par with previous year's result)

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.

3.1 Change to action with removal of the soccer goals item because the goals were installed this year, so this item is not needed for 2023-24. Changes to facilities safety and equity improvements, including TK expansion, with addition of outdoor play/PE area improvements.

3.2 Change to action with additions of: School Resource Officer contract, additional Assistant Principal at EACMS, Emergency Radios with Riverside County Sheriff for county-wide emergency response management, Hour Zero contract for staff safety training, professional learning on student supervision and safety for Noon Duty Aides and Campus Supervisors, and systematize the work of District Safety Committee and School Safety Committees.

3.3 Change to action with removal of staff extra hours in various positions that had supported the extra work demands of COVID-19 protocols, since the COVID-19 pandemic is now over.

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)
\$11,548,348.00	\$1,149,087

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
25.22%	0.00%	\$0.00	25.22%

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

Required Descriptions

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

The district has a projected unduplicated student percentage of 71.73% for low income, English learner, and foster youth students. Strategic actions and services associated with LCFF Supplemental and Concentration grant funds are often implemented system-wide, even when the action/service is principally directed for our unduplicated student population of low income, English learner, and foster youth students. All schools and all teachers in the Romoland School District have low income, English learner, and/or foster youth students in their classrooms.

For the purposes of this section, the data and statistics are connected to publicly available data online at the California Department of Education DataQuest website or the California School Dashboard (2022) website. Additionally, School Accountability Report Card (SARC) data and local metrics are referenced.

The expenditures in our Local Control Accountability Plan focus on the following:

Goal 1: Provide students with a rigorous and enriched academic foundation focused on personalized learning to meet the demands of college and career readiness. Low-income, foster youth, and English learner students comprise the majority of our student population. Their needs were considered first in determining how to accelerate student learning and increase achievement. The system-wide actions, and in particular new strategic actions, in LCAP noted below are focused on equity, particularly for low income, English learner, and foster youth

students with a focus on robust instructional resources, tools, and professional development for instructional staff since all teachers have low income, English learner, and/or foster youth students in their classrooms. Additionally, there are extended learning services, such as summer learning program and virtual tutoring, that are open access to all students who are low-income, English learner, and/or foster youth students. The PIQE program will also be open access to the parents/guardians of students who are low-income, English learner, and/or foster youth.

System-wide:

- 1.1 Refine and implement California State Standards-aligned Units of Study and Assessment in ELA and Math--The iReady Reading and Math scores for 2022-23 and the California School Dashboard 2022 indicate that while academic progress has been made, there is additional work to be done to refine Units of Study in ELA and math with Universal Design for Learning (UDL) to ensure the needs of students, especially low income, foster youth, and English learners, are met with personalized learning methods and supports. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS and CAASPP Math to +10 DFS in 2024. The impact will be from the implementation of UDL lessons which reduce students' barriers to learning, in ELA and math.
- 1.2 Refine and implement California State Standards-aligned Units of Study and lessons in Science and Social Studies with a UDL lesson design--Common formative assessments for NGSS and social studies indicate that while progress has been made, there is additional work to be done to refine Units of Study in Science and Social Studies to ensure literacy across the content areas as well as the development of student schema in Science and Social Studies to ensure the needs of students, especially low income, foster youth, and English learners, are met with personalized learning methods and supports. The outcome of this action will be increased student achievement as evidenced on local and state assessments.
- 1.3 Provide high-quality professional learning opportunities for staff to support the implementation of personalized learning--The iReady Reading and Math scores for 2022-23 and the California School Dashboard 2022 indicate that while academic progress has been made, there is additional work to be done to support the professional learning needs of all instructional staff are provided for to ensure the needs of students, especially low income, foster youth, and English learners, are met with personalized learning methods and supports. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS and CAASPP Math to +10 DFS in 2024. The impact will be from the impact of teacher professional learning to enhance their methods to meet the personalized learning needs of low income, foster youth, and EL students.
- 1.4 Provide a personalized learning, multi-tiered system of support for students' academic achievement--The iReady Reading and Math scores for 2021-22 indicate that while academic progress has been made, there is additional work to be done to support the needs of students, especially low income, foster youth, and English learners, with personalized learning methods and supports. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students

achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS and CAASPP Math to +10 DFS in 2024. The impact will be from the implementation of MTSS with teachers, paraprofessionals, and administrators working as a team in a systematized way to meet the academic needs of low income students, foster youth, and EL students.

- 1.5 Increase instructional support to meet the personalized learning needs of students--The iReady Reading and Math scores for 2022-23 and the California School Dashboard 2022 indicate that while academic progress has been made, there is a need to increase instructional supports to meet the needs of students, especially low income, foster youth, and English learners, with personalized learning methods. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS and CAASPP Math to +10 DFS in 2024. The impact will be from increasing instructional support for low income, foster youth, and EL students with schoolwide implementations of The Leader in Me and/or AVID to provide systematized and consistent instructional routines and expectations for students. Additionally, offering full day TK is beneficial to students who are low income, foster youth, and English learner students to provide them more instructional time than with the state minimum part-day TK.
- 1.6 Provide students with extended learning time opportunities and supports--The iReady Reading and Math scores for 2022-23 and the California School Dashboard 2022 indicate that while academic progress has been made, there is additional work to be done to increase instructional supports to provide extended learning time and opportunities to support the academic needs of students, especially low income, foster youth, and English learners. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS and CAASPP Math to +10 DFS in 2024. The impact will be from offering low income students, foster youth, and EL students additional instructional time with virtual tutoring services, afterschool tutoring, and Saturday sessions.
- 1.7 Administrative support to meet the needs of students--The iReady Reading and Math scores for 2022-23 and the California School Dashboard 2022 indicate that while academic progress has been made, there is additional work to be done to support the professional learning needs of all instructional staff which is supported through site administrator classroom walk-through visits, feedback for teachers, and analysis of schoolwide trends for instruction. This is necessary to support the learning needs of students, especially low income, foster youth, and English learners. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS and CAASPP Math to +10 DFS in 2024. The impact will be from administrators providing feedback to teachers about instructional practices that increase the achievement of low income students, foster youth, and ELs.

- 1.8 Increase parent/guardian support to meet the needs of students--The iReady Reading and Math scores for 2022-23 and the California School Dashboard 2022 indicate that while academic progress has been made, there is additional work to be done to increase parent/guardian engagement to support student achievement, especially for low income, foster youth, and English learner students. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS and CAASPP Math to +10 DFS in 2024. The impact will be from the partnership and joint effort with parents of low income students, foster youth, and ELs to increase their students' achievement.
- 1.9 Improve library resources to meet 21st Century expectations--The iReady Reading scores for 2022-23 and the California School Dashboard 2022 indicate that while academic progress has been made, there is additional work to be done to provide books and materials for student reading and research, especially low income, foster youth, and English learner students. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS in 2024. The impact will be from low income students, foster youth, and ELs having access to a wide range of reading materials with well-managed libraries, expanded book collections, and digital book access.
- 1.11 Develop students' college and career readiness (EACMS only)--The iReady Reading and Math scores for 2022-23 and the California School Dashboard 2022 indicate that while academic progress has been made, there is additional work to be done with investments in students' college and career development, especially for low income, foster youth, and English learner students, are critical to student engagement, achievement, and readiness in high school, college, and career. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA DFS to +10 and CAASPP Math DFS to +10 in 2024. The impact will be from low income, foster youth, and English learner middle school students having access to enriching electives to broaden their experiences, schema, vocabulary, and interests in a vast array of college and career future options.
- 1.12 Attract and retain high-quality staff to serve our students--The iReady Reading and Math scores for 2022-23 and the California School Dashboard 2022 indicate that while academic progress has been made, it is imperative to attract and retain talented staff to ensure our students, especially low income, foster youth, and English learners, have access to high-quality instruction. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA DFS to +10 and CAASPP Math DFS to +10 in 2024. The impact will be from more experienced and well-prepared teachers and staff serving low income, foster youth, and English learner students.

- 1.13 Increase supports for unduplicated students receiving special education services--The California School Dashboard 2022 indicates that while academic progress has been made for students with disabilities, it is imperative to continue to expand inclusive practices for students with disabilities, especially those who are low income, foster youth, and/or English learner students, across all schools in which they are served. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA DFS to +10 and CAASPP Math DFS to +10 in 2024. The impact will be from increasing inclusive practices and program options for low income, foster youth, and English learner students who receive special education services.

NEW of EXPANDED Strategic Actions for 2022-23 (rationale statements for each Goal 1 Action noted above):

- 1.1 Provide schools funding for UDL ELA and Math lesson development
- 1.3 Offer district-wide math PD on new math framework, core materials (Go Math and Big Ideas), and UDL to support first best instruction
- 1.3 Offer more professional development opportunities for Teachers and Instructional Aides to learn together: UDL, ELA, ELD, and Math
- 1.5 Intentional master scheduling of Instructional Aides' time to support inclusive practices for students with disabilities and maximize impact of Tier 2 small group supports in ELA and Math
- 1.8 Offer childcare at evening parent learning events
- 1.10 Increase Bilingual Instructional Aide shift time for English learner instructional support with Tier 2 ELA and Math instruction
- 1.13 Increase SPED Instructional Aide shift time hours to support inclusive practices
- 1.13 Add Special Education Data Technician to support growth of inclusive practices for students with disabilities

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Goal 2: Provide safe, engaging, and enriched learning environments that support the culturally diverse, social-emotional, and physical development needs of each and every student. Low income, foster youth, and English learner students comprise the majority of our student population. Their needs were considered first in determining how to support their social-emotional and physical development by providing safe, engaging, and enriched learning environments. The new services in the LCAP noted below are focused on equity, particularly for low-income, English learner, and foster youth students with a focus on social-emotional, behavioral, and mental health staff, as well as staff professional development in this area. Additionally, there are multiple investments in outreach and engagement of parents/guardians.

System-wide:

- 2.1 Provide a culturally responsive, multi-tiered system of support for students' social-emotional-behavioral learning, including mental health--While progress has been made in improving social-emotional and behavioral supports for students that resulted in reduced suspensions in 2020-21, suspensions increased in 2022-23; thus, continued work is needed for the district and student groups, especially low income, foster youth, and English learners, to decrease suspendable behavioral incidents. Per the 2022 California School Dashboard, the suspension rate for all students was 3.2%, and it was 3.5% for low income students, 1.6% for foster youth,

and 3.2% for English learners. The outcome of this action will be reduced suspensions for low income, foster youth, and English learner students, which would be from providing them with schoolwide, systemic, preventative and support methods to promote positive student behavior. In particular, mental health professional access is available at school for low income, foster youth, and English learner students who otherwise may not have access to such services.

- 2.2 Provide high-quality professional learning opportunities for staff to support students' social-emotional learning and behavior-- While progress has been made in improving social-emotional and behavioral supports for students that resulted in reduced suspensions in 2020-21, suspensions increased in 2022-23; thus, continued work is needed for the district and student groups, especially low income, foster youth, and English learners, to decrease suspendable behavioral incidents. The outcome of this action will be reduced suspensions for low income, foster youth, and English learner students, as well as improved social-emotional-behavioral outcomes on the annual CHKS. Per the 2022 California School Dashboard, the suspension rate for all students was 3.2%, and it was 3.5% for low income students, 1.6% for foster youth, and 3.2% for English learners. The outcome of this action will be reduced suspensions for low income, foster youth, and English learner students, which would be from providing them with schoolwide, systemic, preventative and support methods to promote positive student behavior. In particular, mental health professional access is available at school for low income, foster youth, and English learner students who otherwise may not have access to such services.
- 2.3 Increase access to engaging curricular, extracurricular, and enrichment opportunities for underserved populations of students-- While progress has been made in improving social-emotional and behavioral supports for students that resulted in reduced suspensions in 2020-21, suspensions increased in 2022-23; thus, continued work is needed for the district and student groups, especially low income, foster youth, and English learners, to decrease suspendable behavioral incidents. The outcome of this action will be improved social-emotional-behavioral outcomes on the annual CHKS. Per the 2022 California School Dashboard, the suspension rate for all students was 3.2%, and it was 3.5% for low income students, 1.6% for foster youth, and 3.2% for English learners. The outcome of this action will be reduced suspensions for low income, foster youth, and English learner students, which would be from providing them with schoolwide, systemic, preventative and support methods to promote positive student behavior. In particular, extracurricular opportunity access (field trips, sports, clubs, on campus learning enrichment) is available at school for low income, foster youth, and English learner students who otherwise may not have access to such opportunities.
- 2.4 Close the "Digital Divide" by providing access to instructional technology devices and internet connectivity--The COVID-19 pandemic and corresponding school closures affirmed the District's multi-year, ongoing investment in 1:1 technology devices. Our staff and students were able to pivot to digital learning because they had previous experience with it over multiple years. Without providing devices to our students, all students, especially low income, foster youth, and English learners, would not have access to devices, which would be an equity issue. Thus, the District will continue to provide 1:1 technology devices and a range of digital programs and tools for use by teachers and students that have proven important and effective per stakeholder feedback. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA DFS to +10 and CAASPP Math DFS to +10 in 2024. In particular, 1:1 technology device access is available at school (and at home for middle school students) for low income, foster youth, and English learner students who otherwise may not have access to having personal devices for academic use at school and in their homes.

- 2.5 Provide a comprehensive multi-tiered system of support for student attendance--While progress has been made in improving chronic absenteeism, continued work is needed for decreasing chronic absenteeism, especially for low income, foster youth, and English learners. This was a difficult year for attendance due to post-COVID impact with low attendance rates across the region and state. Per the 2022 California School Dashboard, the chronic absenteeism rate for all students was 36%, with low income students at 39.6%, foster youth at 25.9%, and English learner students at 37.6%.The outcome of this action will be reduced chronic absenteeism rates for low income, foster youth, and English learner students by providing targeted support for the students and their families.
- 2.7 Increase parent/guardian and community communication and engagement--Community partner feedback supports our investments in tools and staff for community communication and engagement. Continuing our strategic actions in this area is beneficial to improving student achievement, especially for low income, foster youth, and English learners, in academics, attendance, and social-emotional behavior by developing the home-school partnership. This action will increase parent/guardian engagement of low income, foster youth, and English learners. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS and CAASPP Math to +10 DFS in 2024. The impact will be from the partnership and joint effort with parents of low income students, foster youth, and ELs to increase their students' achievement, behavior, and attendance. Improved behavior and attendance ultimately improve student achievement since students need to be at school with frequency to learn and avoid gaps in their knowledge and skills.
- 2.8 Ensure vertical alignment between grade spans for supporting positive student transitions to new school environments--While progress has been made with attendance, behavior incidences increased this year. there is additional work to be done to support students who are transitioning from preschool to grades TK/K and students transitioning from elementary school (grade 5) to middle school (grade 6), particularly students who are low income, foster youth, and/or English learners. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased student achievement as evidenced on local and state assessments with predicted performance of low income, foster youth, and English learner students to increase on CAASPP ELA to +10 DFS and CAASPP Math to +10 DFS in 2024. The impact will be from the partnership and joint effort between school administrators and grade level teacher leaders to know the needs of incoming low income, foster youth, and English learners students so they can plan for their academic, attendance, and behavior needs accordingly to support their success.

NEW or EXPANDED Strategic Actions for 2023-24 (rationale statements for each Goal 2 Action noted above):

2.1 Steps to Change program staffing at EACMS to support alternatives to suspension (other means of correction)

2.3 Add Choir elective at EACMS

2.3 Increase per-student field trip allocation

2.4 Add Instructional Technology Technician at EACMS to support the 1:1 Chromebook implementation

2.7 Increase School Office Clerk hours to support parent and family engagement/communication

- 2.7 Add additional office support staff at EACMS to support engagement/communication
- 2.7 Establish a Parent Ambassador Program
- 2.7 Offer virtual parent book study groups
- 2.7 Provide professional development for all staff on parent engagement
- 2.7 Offer parent workshops with expert guest speakers focused on SEL-B topics

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Goal 3: Provide physically safe and well-maintained facilities that support the health and safety of all students. Low-income, foster youth, and English learner students comprise the majority of our student population. Their needs were considered first in determining how to support their health and safety across equitable District facilities. The new services in the LCAP noted below are focused on equity, particularly for low-income, English learner, and foster youth students with a focus on their safety.

System-wide:

- 3.1 Modernization, safety, and equity improvements of identified facilities--While progress has been made to improve facilities and increase safety for students, the growth of district student enrollment continues to strain facilities in terms of space. Additionally, with the expansion of the TK grade level on all elementary campuses, there is a need for increasing "kinder complex" facilities that have larger classrooms and appropriate bathrooms (with small toilets and sinks). The two oldest schools (HVES and RES) with the highest percentages of socio-economically disadvantaged students were not originally built with "kinder complex" facilities. There is a need to add those facilities so those two schools' students, especially low income, foster youth, and English learners, will have access to high-quality early childhood education with TK in the neighborhood. Per the 2022 California School Dashboard, all students scored -38.1 DFS in ELA with low income students achieving at -54.9 DFS, foster youth -81.8 DFS, and English learners -87.3 DFS. Also, in math all students scored -73.8 DFS with low income students achieving at -85.7 DFS, foster youth -98.4 DFS, and English learners -109.7 DFS. The outcome of this action will be increased access to early childhood learning opportunities to develop a foundation of academic success for low income, foster youth, and English learner students. Additionally, by adding safe and expanded play areas, students can move and exercise more, which supports their development and academic achievement. This is important for low income, foster youth, and English learners in our district's more socio-economically impacted communities since neighborhood parks are few and limited; by providing the facilities and equipment at school, we ensure access.
- 3.2 Provide a physically safe learning environment for all students--While progress has been made to increase student supervision staff at all schools, there is a need for additional staff to address growing enrollment, increased student behavioral needs, and protection from growing dangers in society. There is also a need for additional safety training and partnership with local agencies. Per the 2022 California School Dashboard, the chronic absenteeism rate for all students was 36%, with low income students at 39.6%, foster youth at 25.9%, and English learner students at 37.6%. The outcome of this action will be reduced chronic absenteeism rates for low income, foster youth, and English learner students by increasing students' feeling of safety at school and thus the attendance rates of low income, foster youth, and English learner students.
- 3.3 Student health supports--While progress has been made with investments in student health personnel and services, there is a need to increase fresh-cooked meals and meal variety offered to students at the request of students and their parents/guardians.

Per the 2022 California School Dashboard, the chronic absenteeism rate for all students was 36%, with low income students at 39.6%, foster youth at 25.9%, and English learner students at 37.6%. Fresh food supports student learning, growth, and development. Additionally, health supports and investments are needed since unduplicated students generally have less access to quality healthcare in their homelives. Thus, the school can be a place to access health support and resources. This action will increase health and lower chronic absentee rates for low income, foster youth, and English learner students.

NEW of EXPANDED Strategic Actions for 2023-24 (rationale statements for each Goal 3 Action noted above):

3.1 Modernization, safety, and equity improvements of identified facilities, including TK complexes, and outdoor play/PE area improvements

3.1 Add more student-accessible water bottle refill stations

3.2 Add a School Resource Officer

3.2 Add another Assistant Principal at EACMS

3.2 Provide professional development for noon duty supervisors & campus supervisors

3.2 Emergency radios with RivCo Sheriff for multi-agency safety collaboration

3.2 Engage Hour Zero for school safety training for all staff

Also, build the new school at Monument Ranch, which is a multi-year project to address the enrollment growth in the district. This action is described in narratives throughout this plan but is not a specific line item in Goal 3.

The proportionality percentage for increased or improved services is reflected in providing additional monitoring, supports, college and career opportunities, and intervention for low-income, English learner, and foster youth students. Through a combination of staffing, services, and programs the Romoland School District provides support, training, and guidance to administrators, certificated, and classified staff to target the unique needs of these identified student groups.

For the actions continued into the 2021–2024 LCAP from the 2017–2020 LCAP, the actions have been effective, and this determination is reflected with the following evidence of outcome data:

- Romoland School District had the second highest five-year CAASPP ELA growth trend of all school districts in Riverside County (pre-COVID, as of 2018-19 data)
- Romoland School District had the highest five-year CAASPP Math growth trend of all school districts in Riverside County (pre-COVID, as of 2018-19 data)
- Romoland School District had the highest multi-year EL reclassification rate of all school districts in Riverside County (pre-COVID, as of 2018-19 data)
- Romoland School Districts had NO student groups rated as red on any indicator on the 2019 CA School Dashboard
- Romoland School District was named a state Model School Attendance Review Board (SARB) district in 2021 and in 2019
- Romoland School District has a school, Harvest Valley Elementary School (which has the highest population of unduplicated students in the district) named as a model school counseling program, ASCA RAMP award, in 2021
- Romoland School District had a school, Romoland Elementary School (which has the second-highest population of unduplicated students in the district) named a California Distinguished School in 2020
- Romoland School District re-opened schools, after school closures due to COVID, for in-person instruction during the 2020-21 school year and was one of the first districts to do so in Riverside County

Our multiple effective systems for students, particularly low income, English learner, and foster youth students, which comprise the majority of students in the District, have resulted in success per the aforementioned evidence.

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

The district will increase or improve services for foster youth, English learners, and low-income students by the percentage required: 25.22%.

Below is a brief outline of the base services that would be offered or how elements of the action/service would exist without the additional LCFF funding, thus establishing the basis of how the action/service description is increased or improved:

Goal 1: Provide students with a rigorous and enriched academic foundation focused on personalized learning to meet the demands of college and career readiness.

Strategic Actions Contributing to Increased/Improved Services:

- 1.1 Refine and implement California State Standards-aligned Units of Study and Assessment in ELA and Math--Absent the LCFF Supplemental and Concentration funding associated with this action/service, there would be no development of ELA and Math Units of Study focused on personalized learning methods to support unduplicated students' needs.
- 1.2 Refine and implement California State Standards-aligned Units of Study and Assessment in Science and Social Studies--Absent the LCFF Supplemental and Concentration funding associated with this action/service, there would be no development of Social Studies and Science/NGSS Units of Study focused on personalized learning methods to support unduplicated students' needs.
- 1.3 Provide high-quality professional learning opportunities for staff to support the implementation of personalized learning--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide site-based instructional coaches to support the professional learning needs of teachers, nor the Professional Learning Community teacher collaboration time to review student achievement data and adjust instruction accordingly. Teachers would have minimal professional learning opportunities and would work more isolated without professional time for collaboration about student achievement and instruction. All other elements of the action/service would likely not be offered as a part of base services.
- 1.4 Provide a personalized learning, multi-tiered system of support for students' academic achievement--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the iReady Program and the Academy Program. This would limit students' opportunities for personalized learning and supports.
- 1.5 Increase instructional support to meet the personalized learning needs of students--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide schools with funds for supporting site-based schoolwide initiatives, such as The Leader in Me and AVID. Those programs promote schoolwide agreements for culture, teaching, and learning and thus support student success; however, the programs would most likely not be implemented without LCFF Supplemental and Concentration funding, which could result in less unified school cultures and practices.

- 1.6 Provide students with extended learning time opportunities and supports--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide summer assessment opportunities to administer ELPAC and ESGI, particularly for students in grades TK and K. Rather, the assessment would have to be done on school days which would decrease students' instructional time in class.
- 1.7 Administrative support to meet the needs of students--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the DigiCoach tool for site administrators to use as a tool during classroom walk-throughs to provide teachers systemized, and constructive feedback about their instruction and classroom environment. Site administrators could give feedback with other methods, but it would be less systematized across schools and the district which could negatively impact student achievement.
- 1.8 Increase parent/guardian support to meet the needs of students-- Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the RomoCare Parent/Guardian classes with guest speakers. Schools would still be able to provide parents/guardians with workshops, but expert guest speakers in a variety of fields would not be available for parents'/guardians' learning needs.
- 1.9 Improve library resources to meet 21st Century expectations--Absent the LCFF Supplemental and Concentration funding associated with this action/service, library services would be lessened with less time for library technicians to have libraries open, fewer books for students to check out, and no access to the Accelerated Reader program.
- 1.10 Provide support for English Learner (EL) students to become English proficient (ELs only)--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the Middle School AVID Excel program; students would not have access to this elective which promotes and supports EL reclassification. Also, the District would not be able to ensure all teachers are annually trained and recalibrated on the ELPAC. Each school would have only a small team of teachers conduct ELPAC, which would limit schoolwide knowledge of the ELPAC requirements and could thus limit EL student reclassification.
- 1.11 Develop students' college and career readiness (EACMS only)-Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the array of electives currently offered at the middle school. The current offering is a full array of AVID, LOTE, VAPA, including an AP Spanish class for grade 8. Our elective offering would continue but without AVID, and the VAPA and LOTE offerings would need to be scaled back. We most likely would not be able to offer AP Spanish without LCFF Supplemental and Concentration funding.
- 1.12 Attract and retain high-quality staff to serve our students--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would find talent recruitment and retention of staff difficult. Our actions reflect wanting to have the highest quality staff for our students, but without LCFF Supplemental and Concentration funds we would have to scale back new teacher training and support opportunities.
- 1.13 Increase special education student supports--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would find it difficult to move forward with increasing staff positions and shift times to grow inclusive practices for students with disabilities.
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Goal 2: Provide safe, engaging, and enriched learning environments that support the culturally diverse, social-emotional, and physical development needs of each and every student.

Strategic Actions Contributing to Increased/Improved Services:

- 2.1 Provide a culturally responsive, multi-tiered system of support for students' social-emotional-behavioral learning, including mental health--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide full-time counselors at each school site. We would return to a single counselor at the middle school and no counselors at the elementary schools, which is how counseling was staffed prior to LCFF. Further, we would not be able to provide the services of School-Based Mental Health Therapists.
- 2.2 Provide high-quality professional learning opportunities for staff to support students' social-emotional learning and behavior--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide annual Navigating Difference training to new staff which would limit the ongoing development of cultural proficiency across the District.
- 2.3 Increase access to engaging curricular, extracurricular, and enrichment opportunities for underserved populations of students--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide an elementary music program (teacher and instruments) or fund field trips, after school clubs, and afterschool sports. These enrichment opportunities would be limited for students thus limiting their experiences, schema development, and engagement.
- 2.4 Close the "Digital Divide" by providing access to instructional technology devices and internet connectivity--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide 1:1 instructional technology devices for all students at all grade levels in the district. Technology implementation would be sparse with a 3:1 ratio across elementary school grades and middle school devices would be limited to in-class carts instead of 1:1 devices to be used at school and at home.
- 2.5 Provide a comprehensive multi-tiered system of support for student attendance--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the extra staffing support to increase student attendance. The EACMS Student Advisor position, Pupil Services support staff, and EACMS Clerk positions in support of student attendance and engagement would not exist.
- 2.6 Provide strategic support and resources for Foster Youth (foster youth only)--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to staff a School Engagement/Foster Youth Liaison position and would have to limit the amount of school supplies for foster youth.
- 2.7 Increase parent/guardian and community communication and engagement--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to staff critical positions for family engagement, communication, and outreach: the Communications Coordinator and the Parent & Community Engagement Clerks at each school site. Further, digital marquees would not be added to schools to improve school communication in English and Spanish for the community. Additionally, other items in this action/service would not be available for family engagement.
- 2.8 Ensure vertical alignment between grade spans for supporting positive student transitions to new school environments--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the vertical alignment opportunities for teachers between preschool and grades TK/K, as well as between grades 5 and 6. Those vertical alignment collaborations support students transitioning to a new grade level and school. Further, the 6th grade welcome activities to support students' transition to middle school would not be done. This action simply would not exist without LCFF funding.

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Goal 3: Provide physically safe and well-maintained facilities that support the health and safety of all students.

Strategic Actions Contributing to Increased/Improved Services:

- 3.1 Modernization, safety, and equity improvements of identified facilities--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to upgrade the facilities, particularly for the oldest schools serving the communities with the highest population of unduplicated students and highest needs, and thus facilities would be less safe, overcrowded, and non-modernized, which would result in inequitable learning environments. Without the addition of TK Complexes at the oldest schools, TK could not be offered fully at those schools which would inequitable cause the communities with the highest needs less access to TK services, particularly compared to the more affluent schools in our district.
- 3.2 Provide a physically safe learning environment for all students--Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to increase safety supervision on all campuses or provide the safety programs and enhancements noted in this action.
- 3.3 Student health supports-- Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide LVN staffing in our schools' health offices. We would have health technicians as opposed to LVNs. Other elements of this action would be scaled back or nonexistent.
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The proportionality percentage for increased or improved services is reflected in providing additional monitoring, supports, college and career opportunities, and intervention for low-income, English learner, and foster youth students. Through a combination of staffing, services, and programs the Romoland School District provides support, training, and guidance to administrators, certificated, and classified staff to target the unique needs of these identified student groups. Additionally, performance by various student groups on the California Schools Dashboard continue to report in the Orange performance level on the Academic indicator, Engagement (attendance) indicator, and the Conditions & Climate (suspension) indicator. These results, along with local data, continue to identify a need to improve outcomes for all student groups by increasing and/or improving services to students as reflected in this LCAP.

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

The following schools have an enrollment of unduplicated student groups greater than 55%: Boulder Ridge Elementary School, Harvest Valley Elementary School, Romoland Elementary School, and Ethan A. Chase Middle School.

- Action 1.10 Increase Bilingual Instructional Aide shift time for English learner instructional support with Tier 2 ELA and Math instruction
- Action 2.1 School-based Mental Health Therapist at EACMS
- Action 2.5 Additional clerk at EACMS
- Action 2.5 Student Advisor at EACMS
- Action 3.2 Increase of Campus Supervisor shift hours at EACMS
- Action 3.2 Increase of number of noon duty aides at applicable elementary schools
- Action 3.2 Additional Assistant Principal at EACMS
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Information regarding staff-to-student ratios by type of school and concentration of unduplicated students:

Schools with a student concentration of 55 PERCENT OR LESS:

Elementary Schools (Mesa View Elementary School [MVES]): Staff-to-student ratio of CLASSIFIED staff providing direct services to students, 1:52.4

Elementary Schools (Mesa View Elementary School [MVES]): Staff-to-student ratio of CERTIFICATED staff providing direct services to students, 1:21.1

Middle School: There are NO middle schools in the Romoland School District with a student concentration of 55% or less

Schools with a student concentration of GREATER THAN 55 PERCENT:

Elementary Schools (Boulder Ridge Elementary School [BRES], Harvest Valley Elementary School [HVES], and Romoland Elementary School [RES]): Staff-to-student ratio of CLASSIFIED staff providing direct services to students, 1:41.4

Elementary Schools (Boulder Ridge Elementary School [BRES], Harvest Valley Elementary School [HVES], and Romoland Elementary School [RES]): Staff-to-student ratio of CERTIFICATED staff providing direct services to students, 1:19.8

Middle School (Ethan A. Chase Middle School [EACMS]): Staff-to-student ratio of CLASSIFIED staff providing direct services to students, 1:64.3

Middle School (Ethan A. Chase Middle School [EACMS]): Staff-to-student ratio of CERTIFICATED staff providing direct services to students, 1:26.6

Please note that three of the five schools have specialized district special education program classes (RISE program) at the schools, and because not all five schools have the program, the extra staff associated with the program are not included in the ratios, because including the specialized program staff in the calculation would skew the results and not give a true depiction of standardized staffing across all schools in the district.

Staff-to-student ratios are lower at elementary schools with a student concentration of greater than 55 percent of unduplicated students as per the state's intention to have increased staffing and lower staff-to-student ratios at schools with a student concentration of greater than 55 percent of unduplicated students. There is only one middle school in the district, and it has a student concentration of greater than 55 percent

with no schools under 55% to compare it to. Thus, the district's staff-to-student ratio obligation has been met.

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	Elementary: 1:52.4, Middle School: n/a	Elementary: 1:41.1, Middle School: 1:64.3
Staff-to-student ratio of certificated staff providing direct services to students	Elementary: 1:21.1, Middle School: n/a	Elementary: 1:19.8, Middle School: 1:26.6

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,548,348.00	\$602,682.00		\$2,258,806.00	\$14,409,836.00	\$8,052,831.00	\$6,357,005.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Refine and implement California State Standards aligned Units of Study and Assessment in ELA and Math	English Learners Foster Youth Low Income	\$516,411.00			\$120,000.00	\$636,411.00
1	1.2	Refine and implement California State Standards aligned Units of Study and Assessment in Science and Social Studies	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
1	1.3	Provide high quality professional learning opportunities for staff to support the implementation of personalized learning	English Learners Foster Youth Low Income	\$1,524,026.00	\$40,000.00		\$320,000.00	\$1,884,026.00
1	1.4	Provide a personalized learning, multi-tiered system of support for students' academic achievement	English Learners Foster Youth Low Income	\$529,295.00			\$95,723.00	\$625,018.00
1	1.5	Increase instructional support to meet the personalized learning needs of students	English Learners Foster Youth Low Income	\$1,037,838.00			\$438,672.00	\$1,476,510.00
1	1.6	Provide students with extended learning time opportunities and supports	English Learners Foster Youth Low Income	\$27,000.00	\$400,000.00		\$149,999.00	\$576,999.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	Administrative support to meet the needs of students	English Learners Foster Youth Low Income	\$16,720.00			\$14,200.00	\$30,920.00
1	1.8	Increase parent/guardian support to meet the needs of students	English Learners Foster Youth Low Income	\$5,000.00			\$141,280.00	\$146,280.00
1	1.9	Improve library resources to meet 21st Century expectations	English Learners Foster Youth Low Income	\$344,054.00				\$344,054.00
1	1.10	Provide support for English Learner (EL) students to become English proficient	English Learners	\$297,740.00			\$116,991.00	\$414,731.00
1	1.11	Develop students' college and career readiness	English Learners Foster Youth Low Income	\$236,751.00				\$236,751.00
1	1.12	Attract and retain high quality staff to serve our students	English Learners Foster Youth Low Income	\$42,243.00			\$75,000.00	\$117,243.00
1	1.13	Increase student supports for unduplicated students who receive special education services	English Learners Foster Youth Low Income	\$861,146.00			\$96,876.00	\$958,022.00
2	2.1	Provide a culturally responsive, multi-tiered system of support for students' social-emotional-behavioral learning, including mental health	English Learners Foster Youth Low Income	\$1,034,965.00	\$2,682.00		\$372,250.00	\$1,409,897.00
2	2.2	Provide high quality professional learning opportunities for staff to support students'	English Learners Foster Youth Low Income	\$39,999.00			\$100,001.00	\$140,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		social-emotional learning and behavior						
2	2.3	Increase access to engaging curricular, extracurricular, and enrichment opportunities for underserved populations of students	English Learners Foster Youth Low Income	\$412,637.00	\$160,000.00			\$572,637.00
2	2.4	Close the "Digital Divide" by providing access to instructional technology devices and internet connectivity	English Learners Foster Youth Low Income	\$1,406,953.00				\$1,406,953.00
2	2.5	Provide a comprehensive multi-tiered system of support for student attendance	English Learners Foster Youth Low Income	\$339,035.00			\$5,000.00	\$344,035.00
2	2.6	Provide strategic support and resources for Foster Youth	Foster Youth	\$114,158.00				\$114,158.00
2	2.7	Increase parent/guardian and community communication and engagement	English Learners Foster Youth Low Income	\$469,820.00			\$77,814.00	\$547,634.00
2	2.8	Ensure vertical alignment between grade spans for supporting positive student transitions to new school environments	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.1	Modernization, safety, and equity improvements of identified facilities	English Learners Foster Youth Low Income	\$802,538.00				\$802,538.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Provide a physically safe learning environment for all students	English Learners Foster Youth Low Income	\$1,270,710.00			\$135,000.00	\$1,405,710.00
3	3.3	Student health supports	English Learners Foster Youth Low Income	\$114,309.00				\$114,309.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$45,789,532.00	\$11,548,348.00	25.22%	0.00%	25.22%	\$11,548,348.00	0.00%	25.22 %	Total:	\$11,548,348.00
								LEA-wide Total:	\$10,899,699.00
								Limited Total:	\$411,898.00
								Schoolwide Total:	\$236,751.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Refine and implement California State Standards aligned Units of Study and Assessment in ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$516,411.00	
1	1.2	Refine and implement California State Standards aligned Units of Study and Assessment in Science and Social Studies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,000.00	
1	1.3	Provide high quality professional learning opportunities for staff to support the implementation of personalized learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,524,026.00	
1	1.4	Provide a personalized learning, multi-tiered system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$529,295.00	

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 (%)
		of support for students' academic achievement						
1	1.5	Increase instructional support to meet the personalized learning needs of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,037,838.00	
1	1.6	Provide students with extended learning time opportunities and supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,000.00	
1	1.7	Administrative support to meet the needs of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,720.00	
1	1.8	Increase parent/guardian support to meet the needs of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.9	Improve library resources to meet 21st Century expectations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$344,054.00	
1	1.10	Provide support for English Learner (EL) students to become English proficient	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$297,740.00	
1	1.11	Develop students' college and career readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ethan A. Chase Middle School Grades 6-8	\$236,751.00	
1	1.12	Attract and retain high quality staff to serve our students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,243.00	
1	1.13	Increase student supports for unduplicated students who receive special education services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$861,146.00	
2	2.1	Provide a culturally responsive, multi-tiered system of support for students' social-emotional-behavioral learning, including mental health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,034,965.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Provide high quality professional learning opportunities for staff to support students' social-emotional learning and behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,999.00	
2	2.3	Increase access to engaging curricular, extracurricular, and enrichment opportunities for underserved populations of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$412,637.00	
2	2.4	Close the "Digital Divide" by providing access to instructional technology devices and internet connectivity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,406,953.00	
2	2.5	Provide a comprehensive multi-tiered system of support for student attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$339,035.00	
2	2.6	Provide strategic support and resources for Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$114,158.00	
2	2.7	Increase parent/guardian and community communication and engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$469,820.00	
2	2.8	Ensure vertical alignment between grade spans for supporting positive student transitions to new school environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.1	Modernization, safety, and equity improvements of identified facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$802,538.00	

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	3.2	Provide a physically safe learning environment for all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,270,710.00	
3	3.3	Student health supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$114,309.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$14,673,712.00	\$15,537,212.00

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	Refine and implement California State Standards aligned Units of Study and Assessment in ELA and Math	Yes	\$299,000.00	299,000
1	1.2	Refine and implement California State Standards aligned Units of Study and Assessment in Science and Social Studies	Yes	\$56,000.00	56,000
1	1.3	Provide high quality professional learning opportunities for staff to support the implementation of personalized learning	Yes	\$1,570,515.00	1,670,515
1	1.4	Provide a personalized learning, multi-tiered system of support for students' academic achievement	Yes	\$487,000.00	517,000
1	1.5	Increase instructional support to meet the personalized learning needs of students	Yes	\$1,402,173.00	1,402,173
1	1.6	Provide students with extended learning time opportunities and supports	Yes	\$677,000.00	324,633
1	1.7	Administrative support to meet the needs of students	Yes	\$55,000.00	55,000
1	1.8	Increase parent/guardian support to meet the needs of students	Yes	\$121,420.00	121,420
1	1.9	Improve library resources to meet 21st Century expectations	Yes	\$295,000.00	295,000

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)
1	1.10	Provide support for English Learner (EL) students to become English proficient	Yes	\$376,828.00	396,828
1	1.11	Develop students' college and career readiness	Yes	\$244,750.00	244,750
1	1.12	Attract and retain high quality staff to serve our students	Yes	\$383,890.00	383,890
1	1.13	Increase special education student supports	No	\$545,004.00	545,004
2	2.1	Provide a culturally responsive, multi-tiered system of support for students' social-emotional-behavioral learning, including mental health	Yes	\$1,580,725.00	1,700,000
2	2.2	Provide high quality professional learning opportunities for staff to support students' social-emotional learning and behavior	Yes	\$150,000.00	150,000
2	2.3	Increase access to engaging curricular, extracurricular, and enrichment opportunities for underserved populations of students	Yes	\$500,252.00	269,130
2	2.4	Close the "Digital Divide" by providing access to instructional technology devices and internet connectivity	Yes	\$1,214,102.00	1,320,102
2	2.5	Provide a comprehensive multi-tiered system of support for student attendance	Yes	\$322,500.00	317,500
2	2.6	Provide strategic support and resources for Foster Youth	Yes	\$99,000.00	99,000

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	2.7	Increase parent/guardian and community communication and engagement	Yes	\$450,000.00	450,000
2	2.8	Ensure vertical alignment between grade spans for supporting positive student transitions to new school environments	Yes	\$15,000.00	15,000
3	3.1	Modernization, safety, and equity improvements of identified facilities	Yes	\$2,800,275.00	3,719,489
3	3.2	Provide a physically safe learning environment for all students	Yes	\$889,900.00	1,047,400
3	3.3	Student health supports	Yes	\$138,378.00	138,378

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)
\$10,211,384.00	\$11,862,185.00	\$13,083,777.00	(\$1,221,592.00)	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	1.1	Refine and implement California State Standards aligned Units of Study and Assessment in ELA and Math	Yes	\$299,000.00	299,000		
1	1.2	Refine and implement California State Standards aligned Units of Study and Assessment in Science and Social Studies	Yes	\$56,000.00	56,000		
1	1.3	Provide high quality professional learning opportunities for staff to support the implementation of personalized learning	Yes	\$1,315,515.00	1,415,515		
1	1.4	Provide a personalized learning, multi-tiered system of support for students' academic achievement	Yes	\$402,000.00	432,000		
1	1.5	Increase instructional support to meet the personalized learning needs of students	Yes	\$963,501.00	963,501		
1	1.6	Provide students with extended learning time opportunities and supports	Yes	\$227,000.00	227,000		

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	1.7	Administrative support to meet the needs of students	Yes	\$45,000.00	45,000		
1	1.8	Increase parent/guardian support to meet the needs of students	Yes	\$5,000.00	5,000		
1	1.9	Improve library resources to meet 21st Century expectations	Yes	\$295,000.00	295,000		
1	1.10	Provide support for English Learner (EL) students to become English proficient	Yes	\$293,000.00	313,000		
1	1.11	Develop students' college and career readiness	Yes	\$239,750.00	239,750		
1	1.12	Attract and retain high quality staff to serve our students	Yes	\$308,890.00	308,890		
2	2.1	Provide a culturally responsive, multi-tiered system of support for students' social-emotional-behavioral learning, including mental health	Yes	\$1,144,500.00	1,264,500		
2	2.2	Provide high quality professional learning opportunities for staff to support students' social-emotional learning and behavior	Yes	\$100,000.00	100,000		
2	2.3	Increase access to engaging curricular, extracurricular, and enrichment opportunities for underserved populations of students	Yes	\$500,252.00	269,130		
2	2.4	Close the "Digital Divide" by providing access to instructional technology devices and internet connectivity	Yes	\$1,214,102.00	1,320,102		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Provide a comprehensive multi-tiered system of support for student attendance	Yes	\$317,500.00	317,500		
2	2.6	Provide strategic support and resources for Foster Youth	Yes	\$99,000.00	99,000		
2	2.7	Increase parent/guardian and community communication and engagement	Yes	\$362,000.00	362,000		
2	2.8	Ensure vertical alignment between grade spans for supporting positive student transitions to new school environments	Yes	\$15,000.00	15,000		
3	3.1	Modernization, safety, and equity improvements of identified facilities	Yes	\$2,800,275.00	3,719,489		
3	3.2	Provide a physically safe learning environment for all students	Yes	\$764,900.00	922,400		
3	3.3	Student health supports	Yes	\$95,000.00	95,000		

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)
\$40,777,036.00	\$10,211,384.00	6.18%	31.22%	\$13,083,777.00	0.00%	32.09%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022