

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Richmond College Preparatory

CDS Code: 07617960110973

School Year: 2022-23

LEA contact information:

Peppina Liano

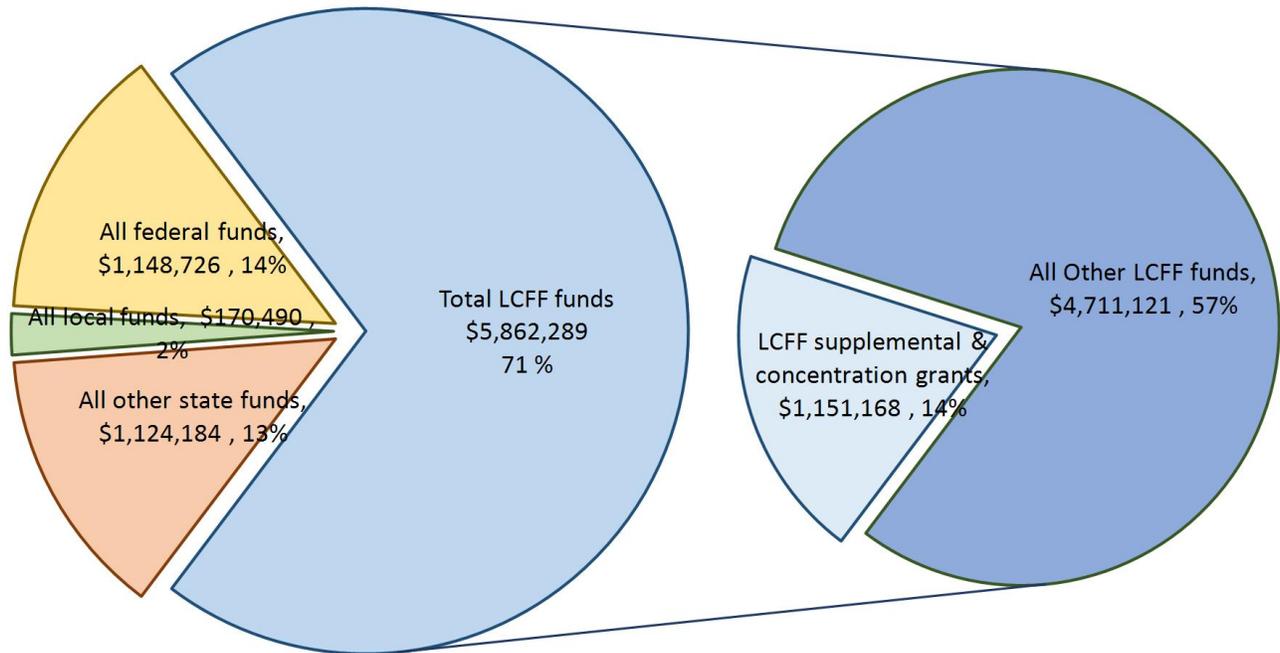
CEO

(510)235-2066

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



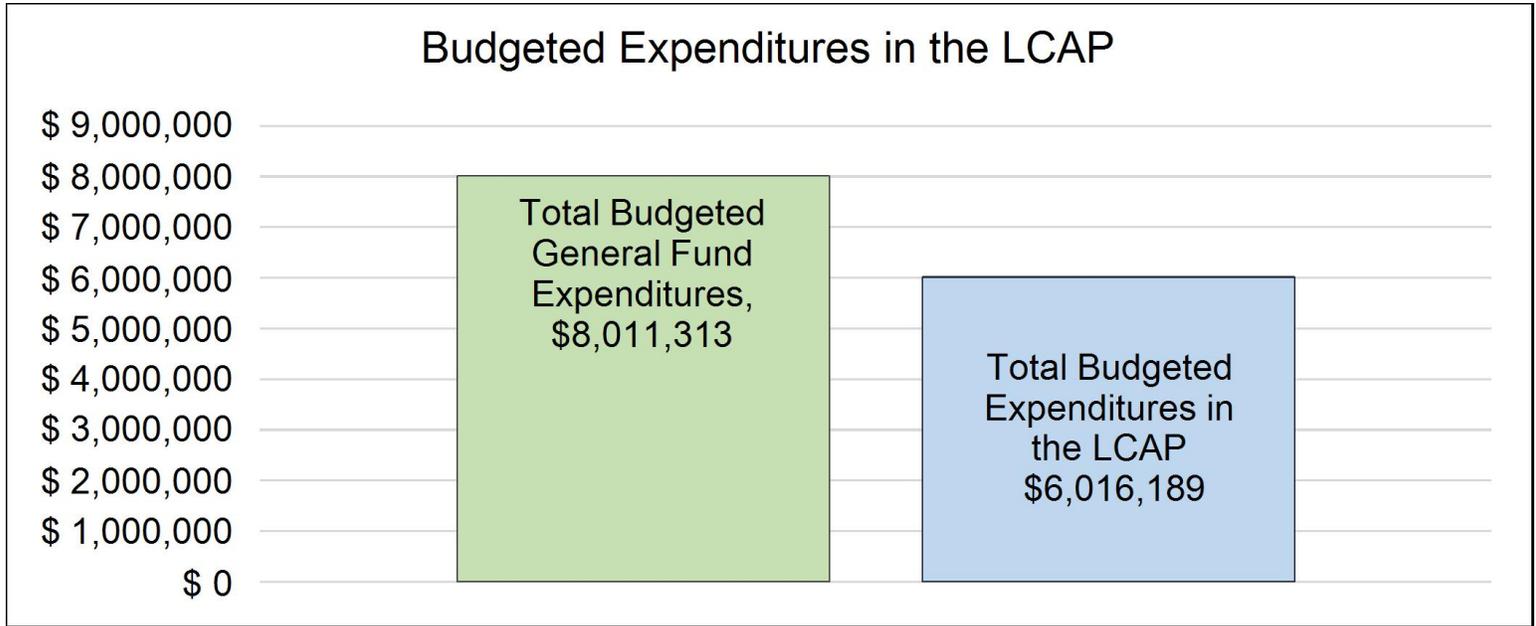
This chart shows the total general purpose revenue Richmond College Preparatory expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Richmond College Preparatory is \$8306398, of which \$5862289 is Local Control Funding Formula (LCFF), \$1124184 is other state

funds, \$170490 is local funds, and \$1148726 is federal funds. Of the \$5862289 in LCFF Funds, \$1151168 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 Richmond College Preparatory plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Richmond College Preparatory plans to spend \$8011313 for the 2022-23 school year. Of that amount, \$6016189 is tied to actions/services in the LCAP and \$1995124 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

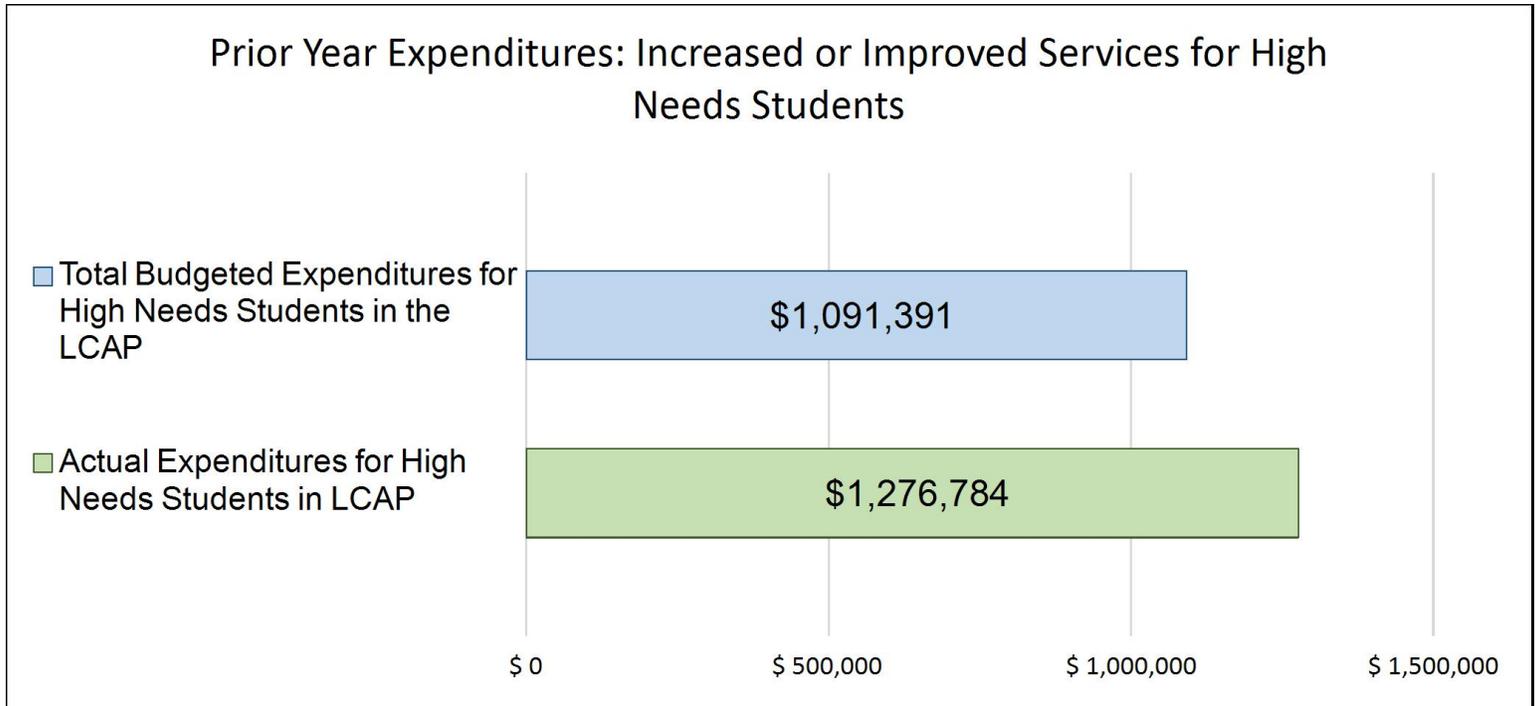
The school spends its unrestricted general funds that are not included on the LCAP on general instructional, operational and facilities costs.

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

In 2022-23, Richmond College Preparatory is projecting it will receive \$1151168 based on the enrollment of foster youth, English learner, and low-income students. Richmond College Preparatory must describe how it intends to increase or improve services for high needs students in the LCAP. Richmond College Preparatory plans to spend \$1151168 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Richmond College Preparatory budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Richmond College Preparatory estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Richmond College Preparatory's LCAP budgeted \$1,091,391 for planned actions to increase or improve services for high needs students. Richmond College Preparatory actually spent \$1,276,784 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$185,393 had the following impact on Richmond College Preparatory's ability to increase or improve services for high needs students:

The increase in spending on contributing actions allowed us to increase the services for our high needs students by providing more tutoring and intervention as well as improve the quality of the instruction they receive by providing professional development for all instructional staff.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Richmond College Preparatory	Peppina Liano CEO	pliano@rcpschools.org 510 235 2066 x100

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

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

Funds provided in the Budget Act of 2021 that were not included in the LCAP include the Educator Effectiveness grant and ESSER III.

RCP engaged educational partners in determining use of both of these funds by using the structures established for developing our LCAP. (<https://tinyurl.com/2p87enyc>). These include meetings and surveys with parents, community, staff and students. The engagement has continued this year. RCP has engaged its Educational Partners by having monthly Local Control Action Plan committee meetings, School Site Council meetings, and English Learner Advisory Committee meetings. The LCAP and SSC meetings were held on these dates: September 23, 2021, October 28, 2021, December 9, 2021. The ELAC meetings were held on September 30, 2021, October 21, 2021, December 9, 2021. The meetings will continue throughout the school year.

The LCAP and SSC meetings include: The school directors, two teachers, two student representatives, and five parents. All RCP parents are invited and encouraged to attend. We invite all parents to attend through our class dojo and a robo text invitation. The meetings have Spanish interpretation. The meetings are held via zoom. We have an average attendance of 25 people at each meeting. The meetings are recorded and the minutes are captured, especially capturing parent input, comments, and feedback to inform our LCAP goals and actions. These meetings also serve to answer parent questions and to share data and school reports and updates with parents.

The ELAC meetings include: The school directors, The English Language Proficiency Assessment Coordinator, one teacher, and three parents of English learners. All RCP parents of English learners are invited and encouraged to attend. We invite parents to attend through our class dojo and a robo text invitation. The meetings have Spanish interpretation. The meetings are held via zoom. We have an average attendance of 25 people at each meeting. The meetings are recorded and the minutes are captured, especially capturing parent input, comments, and feedback to inform LCAP goals and the actions and implementation of that goal. Comments, feedback, and input are also captured regarding our English Language Development program and curricula as well as other services for our English learners. These

meetings also serve to answer parent questions and to share data and school reports and updates with parents.

In addition to regularly scheduled weekly and monthly meetings, as a small single school LEA, staff are engaged in informal ways throughout the work day as are parents as they interact with staff.

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

RCP will use the concentration grant add-on funding to increase the number of tutors who will provide additional academic tutoring.

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

Throughout the LCAP development process, RCP receives input on a variety of programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, RCP has engaged Educational Partners during the 2021-22 school year through the LCAP Steering Committee, the ELAC, the SSC and the weekly Friday Parent meetings, all via Zoom. Surveys are also used with families and communities as well as staff. Staff were engaged at staff meetings, teachers at grade-level and weekly collaboration meetings and students through their teachers, surveys and student representatives on the SSC. More information can be found on each plan at the following links:

ESSER III: <http://www.rcpschools.org/downloads/esseriixpenditureplan.docx.pdf>

ELO: http://www.rcpschools.org/downloads/RCP_ELO_Grant_Plan.pdf

This engagement with our Educational Partners informed our LCAP, the Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) and the Expanded Learning Opportunities (ELO) plan. The LCAP Steering Committee and SSC meetings were held on these dates: September 23, 2021, October 28, 2021, December 9, 2021. The ELAC meetings were held on September 30, 2021, October 21, 2021, December 9, 2021. The meetings will continue throughout the school year.

The LCAP Steering Committee and SSC meetings include: The school directors, two teachers, two student representatives, and five parents. All RCP parents are invited and encouraged to attend. We invite all parents to attend through our class dojo and a robo text invitation. The meetings have Spanish interpretation. The meetings are held via zoom. We have an average attendance of 25 people at each meeting. The

meetings are recorded and the minutes are captured, especially capturing parent input, comments, and feedback to inform our LCAP goals and actions. These meetings also serve to answer parent questions and to share data and school reports and updates with parents.

The ELAC meetings include: The school directors, The English Language Proficiency Assessment Coordinator, one teacher, and three parents of English learners. All RCP parents of English learners are invited and encouraged to attend. We invite parents to attend through our class dojo and a robo text invitation. The meetings have Spanish interpretation. The meetings are held via zoom. We have an average attendance of 25 people at each meeting. The meetings are recorded and the minutes are captured, especially capturing parent input, comments, and feedback to inform LCAP goals and the actions and implementation of that goal. Comments, feedback, and input are also captured regarding our English Language Development program and curricula as well as other services for our English learners. These meetings also serve to answer parent questions and to share data and school reports and updates with parents.

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

RCP has implemented some of the actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully implemented our health and safety plan for students, educators and other staff. We are in the process of adding a portable to provide additional space and reduce the risk of virus transmission. To this end, RCP has purchased all the PPE supplies(e.g. masks, anti-bacterial wipes, hand sanitizing supplies) needed for each class and office. RCP follows the following safety measures every day: Daily health screening for staff and students, all staff and students wear masks, 3 feet social distancing when possible, outdoor meals when possible, plastic shield barriers at desks, daily cleaning with disinfectant, weekly PCR and antigen testing. We are in the process of adding a portable to provide additional space and reduce the risk of virus transmission

(COVID-19 Prevention Program: <http://www.rcpschools.org/covid-19/prevention-program>)

(Local School Wellness Policy: <http://www.rcpschools.org/about-richmond-college-prep-schools/reports/wellness-policy>)

RCP has had success in increasing its COVID19 testing days which now ensures that all the students and staff are getting tested two times per week. Previously we were only testing one day per week on Friday afternoon which only allowed for about 100 people to get tested.

Initially RCP struggled with getting enough antigen tests for the Monday morning testing and was not able to get all staff trained to support students in administering the test. This initial struggle led to some confusion and long weekend hours in making sure parents were able to administer the test before the Monday morning start to the new week. RCP has now trained additional staff and has adequate tests.

We have also experienced challenges to implementation in other areas. These challenges include finding a full-time intervention teacher and counselor. We have increased our Mindful Life services to address the counseling needs. We have continued to hire additional tutors for intervention. We continue to seek a counselor and an intervention teacher. Additionally, we have not yet found an online tutoring program nor

have we ordered the at-home reading programs. Staff who would research and order these programs have had to take on additional duties due to staff shortages.

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

RCP considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are building on our existing intervention and expanded learning program, increasing social-emotional learning and mental health services, and increasing our professional development program for all staff.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Richmond College Preparatory	Peppina Liano CEO	tagore3997@yahoo.com (510)235-2066

Plan Summary [2022-23]

General Information

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

Richmond College Preparatory School (RCPK8) is committed to improving the educational opportunities for economically disadvantaged children. With support from the Richmond Children’s Foundation, we opened the RCPK8 PreSchool in 2005 and inaugurated the RCPK8 Charter Elementary School in 2006 in an urban area with high poverty and unemployment rates. Our schools serve the Nystrom Elementary Attendance Area in Richmond, which encompasses South 2nd Street to South 20th Street and Cutting Boulevard Way to Ohio Street. Our goal is to give the children who attend the Richmond College Prep Schools all the educational resources, opportunities, and experiences usually provided to the children of wealthy communities. Our vision is that with exposure to a high intensity, high quality, and high expectation educational environment from an early age, students from neighborhoods like this will achieve at or above the learning standards typical of higher income areas.

Richmond College Preparatory serves 548 students (CA Dashboard 2021). The student population is comprised of approximately 23% African American, 74.8% Latino, .2 American Indian/Alaska Native, .2 Filipino, .4% Pacific Islander and 1.5% two or more races. 32.7% of our students are English learners. 75.4% of our students are socioeconomically disadvantaged. Our school utilizes evidence- based best practices in teaching, learning, and school reform, including an extended day program which operates from 7:30 a.m. to 6 p.m. as well as an extended school year of 40 weeks per year. In the charter school, we maintain a ratio of one teacher and one instructional aide for every 30 students, and our educational philosophy synthesizes a constructivist approach with elements from two whole school reform models: the Accelerated Schools model developed by Levin and colleagues at Stanford, and the School Development Program developed by Comer, et al. at Yale. Additional resources provided at the preschool and charter elementary school include psychological evaluation and counseling services, speech therapy, gardening, a tutoring program, and various other enrichment and support activities. Our school is guided by an independent, committed and active school board.

Our goals for student achievement are that students will: 1) meet or exceed grade level standards in core skill areas; 2) become self-motivated, competent, lifelong learners; and 3) have a strong foundation for going to and succeeding in college with the skills and basic

knowledge needed to become truly educated and have a wide array of choices open to them in future university education, work and community involvement.

RCPK8's mission is to, first, ground its students in an understanding of their history. We help them learn who they are and where they come from so they can recognize the impact they will have in the world. We want our students to be passionate learners and curious self-starters who take ownership of their education. We strive to empower them with the confidence and courage to express themselves and commit to positive choices. We intend that they will achieve their rigorous academic goals and embrace any opportunity that comes their way. We want our students to see themselves as leaders who know how to use the power of their voice as a catalyst for change in their community and in the wider world. RCP is fighting every day to reverse educational inequality to ensure students have the fundamentals needed to excel in literacy and all academic pursuits. Program activities support students' development of Social and Emotional Learning (SEL) skills. SEL helps students develop a range of skills they need for school and life. Social-Emotional skills include the ability to:

- Set and achieve positive goals
- Feel and show empathy for others
- Establish and maintain positive relationships
- Make responsible decisions
- Understand and manage emotions

Reflections: Successes

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

In March 2017 the California Department of Education launched the California School Dashboard to monitor school performance. The Dashboard provides indicators of student success in multiple ways. Each indicator has a color from blue (highest) to green, yellow, orange and red (lowest). The colors are based on two measurements: how the students performed compared to state targets and the change in the students' performance since the previous year. The Dashboard indicators are also known as the LCFF Evaluation Rubric.

The last available Dashboard results are from the 2019 state testing. Richmond College Preparatory (RCP) had a green Overall Indicator in English Language Arts (ELA) and a yellow Overall Indicator in Math. In ELA we increased by 5.4 points, 6.4 points above standard. In ELA our African American student group was in the green, while our Hispanic and English learner groups were in the yellow. In Math we maintained the yellow level. Our Hispanic group was in the green, the African American student group was in the orange and the English learner groups was in the yellow level.

The addition of a counselor and increase in Mindful Life services has been well-received by our school community. They have been successful in addressing some of the social-emotional needs of the students and staff.

The new math curriculum implemented in 2021-2022 has shown anecdotal success. We anticipate continued improvement in outcomes as staff gain more experience with the new program.

Throughout the pandemic, RCP has seen a very modest decline in enrollment and attendance rate while neighboring schools and districts saw more dramatic declines. This reflects the continued positive connection RCP has with students and families. This is also reflected in the annual parent survey, where over 93% of parents rated RCP an A or a B.

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.

As indicated in the successes section, until schools were closed in March 2020 due to the pandemic, RCP was continuing to see incremental growth as measured on the MAP benchmarks in ELA and Math. Without the administration of the SBAC in 2020 and 2021, we are relying on our local data such as the MAP. Our 2021-2022 mid year MAP data reflected a decline in both ELA and math.

While RCP made significant growth in student performance in both math and ELA prior to the pandemic, student performance in ELA and math remain a concern. Our MAP scores did not show as much growth in 2019-2020 and in 2020-2021 and in 2021-2022 they have declined.

The RCP longterm English learner rate is low; however, we continue to see a need to focus on our EL program to ensure all of our English learners meet the goals we have established. The current rate is very high due to lack of state data. This is a state-wide problem.

The Suspension indicator moved from yellow to red in 2019 due to a 2.7% increase in our suspension rate, from 2.5% to 5.2%. In the 2020-2021 school year we had no suspensions. However, will continue to focus on engagement and classroom management. The Directors have addressed this issue through a school wide behavior plan with clearly mapped out steps of consequences. Additionally professional development on culturally responsive instruction and classroom management is provided.

Chronic absenteeism continues to be a challenge. After an analysis of our attendance rates and our attendance reporting practices, we discovered some discrepancies in how tardies are reported. The percent of chronic absenteeism improved in 2019-20; however, during distance learning it increased. With the COVID protocols as we returned to in-person instruction, attendance has continued to be a challenge. Our attendance committee has responded to the different needs that have arisen during distance learning.

RCP continues to respond to the impact of the Covid-19 pandemic which still impacts attendance, need for additional academic support and social-emotional learning and well-being.

LCAP Highlights

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

The Richmond College Preparatory School LCAP is designed to meet the needs of all our students, in particular our low income students, English learners and foster youth. 79% of our students fall into one or more of these categories so most of our services are provided schoolwide.

Our five goals are:

1. Richmond College Preparatory provides highly quality staff, exemplary classroom instruction, standardsbased or aligned materials, and facilities that are in good repair.
2. Richmond College Preparatory provides an exemplary instructional program to ensure all students meet or exceed grade level standards and achieve college and career readiness.
3. Richmond College Preparatory provides a high quality English learner program so that English learners meet or exceed grade level standards and reclassify within six years of enrolling at RCP.
4. Richmond College Preparatory provides a safe, welcoming and engaging learning environment for all students.
5. Richmond College Preparatory engages parents and families to support student success in school.

Richmond College Preparatory School focuses resources on improving student outcomes by improving classroom instruction through job-embedded professional development and effective use of ongoing assessment data to address student need. Instructional Aides are provided in every classroom. Two Directors of Curriculum and Instruction continually focus on supporting teachers and aides to improve classroom instruction, intervention and school climate. Additionally, we focus on providing a welcoming, safe and engaging school. The Family Engagement Coordinator focuses on increasing parent engagement and meeting the needs our of parent community.

This year the LCAP Committee reflected on student academic outcomes, attendance, engagement and social-emotional learning and well being. Based on this reflection and analysis over the course of this year, the LCAP Committee developed the 2021-2024 LCAP to continue the activities, strategies and services that were added this past year to address the increased needs in these areas. This includes: expanding, social-emotional learning and well-being, with counseling services and Mindful Life programs; expanding the intervention support by continuing to use additional tutors and teacher tutoring; and expanding the work of the Attendance Committee to address attendance, engagement and other wrap-around services to support our students and families.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Updates on activities and expenditures were provided at monthly Board meetings throughout the year ((9/30, 10/29, 12/2, 12/9, 1/27, 2/17). Board input and feedback on LCAP activities and services were solicited at each of these meetings. The LCAP draft was presented on June 9 and for final approval at the June 23 meeting.

The LCAP steering committee, consisting of parents and staff, met regularly (9/23, 10/28, 12/9, 2/10, 3/24, 5/5) throughout the year. Interpreting in Spanish was provided at each meeting. Some materials were also translated. The committee reviewed each of the goals and its activities and services as well as the data. The LCAP committee participated in planning in planning the 2021-2024 LCAP and in revising the annual parent survey.

Updates on activities were also provided at monthly SSC(9/23, 10/28, 12/9, 2/10, 3/24, 5/5), ELAC(9/30, 10/21, 12/9, 3/17) and parent meetings (10/8, 12/17) throughout the year. These groups also provided input. Additionally, they reviewed the annual parent survey.

The annual parent survey was sent in May. The results were used to refine our plans. Parents provided input on the LCAP activities and services for students as well as for parents.

Staff members were provided regular updates on activities at staff meetings. Their input and feedback were solicited at the bi-weekly individual meetings with Directors throughout the year. Grade level teams participated in the development of plans for the LCAP at their weekly meetings. The Directors participated in those meetings, specifically around planning for the 2022-2023 school year on 3/24, 28, 30 and 31. The end of year staff survey will be distributed at the end of the school year and results will be used to refine our plans.

The student surveys were administered online on June 8. Additionally, teachers consulted with students through interviews, weekly class meetings and student leadership.

A summary of the feedback provided by specific educational partners.

Parent stakeholder groups continued to provide both confirmation of the value of existing services and practices as well as recommendations for additional services and actions. Parents expressed support for:

- Continuing the professional development for teachers and instructional aides, including the focus on readers' and writers' workshops, cyber bullying and the use of technology
- Providing more support for the program for English learners

- Providing more professional development and support for teachers on ELD
- Providing more support for students performing below grade level; providing a more specific, targeted intervention program; providing more after school intervention and coordinating it with other interventions; providing more tutors
- Continuing the additional professional development for instructional aides, including in readers' and writers' workshop
- Continuing to provide online opportunities for parents to participate, e.g. Zoom for meetings
- Expanding the study trip program

Students expressed support for continuing the tutoring program. They also expressed an interest in having more time to meet and collaborate with classmates.

Staff expressed support for continuing professional development for teachers, instructional aides and tutors. They would like to increase the amount of support for and professional development in math. They support continuing and expanding the tutoring program as well as the extended learning opportunities, e.g. Sat. School and Summer School. They also expressed support for expanding the social-emotional learning program, including Mindful Life and the counselor.

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

The stakeholder groups confirmed the value and importance of the extended learning program, in particular the after school program; the use of technology in the classroom; existing professional development, the Directors' role; and the benchmark assessment program as well as the positive school climate at RCP. These are reflected in the actions for Goals 1 through 5.

Goals and Actions

Goal

Goal #	Description
1	Richmond College Prep provides highly qualified staff, exemplary classroom instructions, standards-based or aligned materials and facilities that are in good repair.

An explanation of why the LEA has developed this goal.

Highly qualified staff are needed to achieve academic goals for students. Students need access to CCSS ELA and Math, ELD Standards and Next Generation Science Standards materials and texts to achieve academic goals. Students need a school facility in good repair.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Staffing and Credential Report	100% credentialed teachers	100%			100% credentialed teachers
Facility audit	100% of facility in good condition	100%			Facility in good repair
Annual textbook and materials audit	100% of students have access to standards-based or aligned textbook and materials	100%			All students will have access to standards-based or aligned textbooks and materials

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing	Interview and hire all needed staff.	\$5,304,601.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Teacher assignment	Complete the annual audit of teacher credentials and assignments. Address any misassignments.		No
1.3	Bonus program	Continue to implement the bonus program to retain high quality teachers and staff.	\$200,378.00	No
1.4	Texts and materials	Complete the annual text and materials audit. Purchase any needed texts and materials.	\$92,905.00	No
1.5	School facility	Conduct annual audit of school facility. Make any identified repairs or changes. Conduct ongoing monitoring of the condition of the facility and make any needed repairs or changes	\$12,360.00	No

Goal Analysis [2021-22]

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

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

All actions were carried out. Due to the ongoing teacher shortages created by the pandemic, RCP was unable to hire full time teachers in two classrooms and the Directors stepped in to teach classes. Additionally at some grade levels teachers did block teaching and/or taught during their daily preparation hour.

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.

Staffing expenditures were higher than anticipated. Textbooks costs exceeded planned expenditures due to a science and a phonics series being purchased.. There were no other substantive differences.

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

All three categories were met. All teaching staff hold a credential or have a plan for completing a credential. All students had access to standards- based or aligned texts and materials. The school facility was in good repair throughout the school year.

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

Due to the challenges in finding a retaining staff, the expenditure in the bonus program has been increased. Retention or signing bonuses are now given. Additionally, all staff receive continuation bonuses. The professional development action was removed from Goal 1 as it also appears in Goals 3 and 4.

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

Goals and Actions

Goal

Goal #	Description
2	Richmond College Prep (RCP) provides an exemplary instructional program to ensure all students meet or exceed grade level standards and achieve college and career readiness.

An explanation of why the LEA has developed this goal.

Only slightly more than half of all RCP students met or exceeded standards as measured on the SBAC in 2018. There is a need to ensure that all students meet or exceed grade level standards. There is a need to build on existing strengths to achieve this goal for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math MAP Benchmarks	30% meeting or exceeding grade level standards in math	29%			60% meeting or exceeding grade-level standards in math
ELA MAP Benchmarks	33% meeting or exceeding grade-level standards in ELA	32%			60% meeting or exceeding grade-level standards in ELA
SBAC ELA	54.17% met or exceeded standards on the SBAC ELA	Not available			SBAC ELA 61% meet or exceed grade-level standards
SBAC Math	53.15% met or exceeded standards on SBAC Math	Not available			SBAC Math 59% meet or exceed grade-level standards
DRA	47% meeting or exceeding grade level as measured on the DRA	End of year results are not yet available as of June 20, 2022.			70% meeting or exceeding grade level as measured on the DRA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		On June 22, 2022, 40% met or exceeded grade level			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	<ul style="list-style-type: none"> -Before the opening of school and throughout the school year, provide professional development for teacher to improve academic outcomes for students. -Implement the professional development plan for CCSS, the benchmark assessments, classroom management, and use of formative and summative assessment results to inform instruction. -Continue to provide professional development in the Lucy Caulkins model of Readers' and Writers' Workshops and on-going coaching in implementation. -Add a professional development focus on math. -Strengthen the professional development on culturally-responsive pedagogy. -Provide ongoing professional development for teachers and instructional aides in internet safety, cyber bullying online classroom management and computer-assisted instruction. Additionally, provide training in using electronic diagnostics to assess students for intervention. Also, provide training and support for teachers in conducting student-led conversations about internet safety and cyber bullying. 	\$137,606.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Benchmark Assessments	Continue the benchmark assessment program, including academic conferencing and action plans. Benchmarks are given in ELA, math and ELD.	\$16,000.00	No
2.3	Study Trips	Continue the study trip program, including college visits.	\$30,000.00	No
2.4	Physical Fitness Plan	Continue to implement the Physical Fitness Test (PFT) action plan. Review the most recent PFT results and update the PFT action plan. Implement the PFT action plan.	\$85,250.00	No
2.5	Director and Assistant Director (50%)	Utilize 50% of the Director and Assistant Director positions to provide job- embedded professional development for teachers and instructional aides, including implementing Professional Learning Communities and grade-level collaboration meetings to focus on the needs of low income, foster youth, English learner and redesigned students.	\$97,250.00	Yes
2.6	Multi-tiered System of Supports (MTSS)	Review the Multi-Tiered System of Supports (MTSS) plan and revise as needed. Implement the MTSS plan.	\$10,000.00	No
2.7	Online Programs	Continue to provide the Achieve3000 program for intervention in ELA and the Khan Academy Prodigy program for intervention in math as well as other online programs that are identified.	\$22,505.00	No
2.8	Instructional Aides	Continue to provide an instructional aide in each classroom to support differentiated instruction.	\$1,236,905.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Extended Learning Intervention	Continue to provide intervention opportunities within the extended learning program, e.g. after-school programs and Saturday school	\$55,545.00	No
2.10	Technology for Professional Development	Continue the use of technology to support collaboration, professional development and the use of data.	\$10,000.00	No
2.11	Classroom technology	Purchase Chrome Books and other classroom technology, such as LCD projectors, smart boards, computer programs and licenses, and document cameras, to support curriculum and instruction.	\$35,000.00	No
2.12	Supplemental Materials	Purchase supplemental materials as needed to support instruction and intervention, including to support Readers' and Writers' Workshop.	\$25,000.00	No
2.13	Tutors (15% Concentration)	Use additional 15% concentration funds to hire tutors to provide individual and small group instruction and intervention.	\$97,596.00	Yes

Goal Analysis [2021-22]

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

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

Due to staffing shortages, each Director taught half time this year. Therefore, they were able to provide less job-embedded professional development than planned.

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.

Some professional development costs were covered with other funds RCP received. Less was expended on the job-embedded professional development provided by the Directors as both Directors taught half time due to staffing shortages. More was expended on online programs because additional programs were subscribed to with the increase focus on learning from home. Less was expended on study trips due to the ongoing constraints of the pandemic. The ongoing cost of our assessment system was also less than anticipated. The professional

development on internet safety, cyber bullying and technology for instructional purposes was funded with other monies and some was provided by the Directors. Finally, less was spent on Readers' and Writers' Workshop as less support was needed for this ongoing program than anticipated and other funds became available. The \$312,047 received in the additional 15% of LCFF Concentration funds were spent on tutors to provide individual and small group intervention.

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

The job-embedded professional development provided by the Directors continues to be very effective in focusing teachers on the needs of each student, using data and an action cycle of academic conferencing. The test scores continue to reflect the need for more intervention and more professional development for teachers, particularly with the new math program.

The DRA scores did not meet our targets. This is due to several factors, including issues with a few teachers consistently and accurately administering the DRA, the somewhat subjective nature of the DRA and the continuing impact of the COVID19 pandemic.

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

The three actions around professional development were consolidated into one action. There has been a change in organizational structure and in 2022-2023 there will be a Director and Assistant Director instead of Directors. A Leadership Coach was added to support the Director and Assistant Director in coordinating and implementing professional development, intervention, extended learning and improvement plans and to providing coaching in creating systems and supports to ensure all students meet RCP's goals for them, with a focus on low income students, foster youth and English learners. The Lead Team will have one teacher from each of the following grade spans: TK-K-1; 2-3; 4-5; and 6-7-8. Professional development and support for math instruction was increased after a review of data and teacher input. Professional development in culturally-responsive pedagogy was increased after a review of achievement data, particularly for our African American students, and student, parent and teacher input. The benchmark assessment action has been changed to specify the three areas assessed, ELA, math and ELD. The DRA will be replaced with another reading test that we believe will provide more useful information for formative assessment.

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	Richmond College Prep (RCP) provides a high quality English learner program so that English learners meet or exceed grade level standards and reclassify as fluent English proficient (RFEP) within six years of enrolling at RCP.

An explanation of why the LEA has developed this goal.

English learners (EL) need to develop full proficiency in English in order to meet or exceed grade level standards and be successful in the academic setting. RCP needs to build on existing successes to ensure English learners meet this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC	67% of EL students score at Levels 3 and 4	60.48% per 2020-2021 DataQuest			70% of EL students will score at Levels 3 and 4
Long-Term English Learner (LTEL) rate	2.8% LTEL rate	20.1% for 2020-2021 per DataQuest			LTEL rate below 5%
Reclassification rate	10.8% reclassification rate	10.8% for 2020-2021 per DataQuest			16% reclassification rate

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	Provide professional development in the English Language Development (ELD) Standards and effective instructional practices for designated ELD and integrated ELD.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	ELD Benchmarks Review	Review ELD benchmarks and the method of gathering benchmark data. Revise as needed. Implement the revised ELD benchmark program (the benchmark assessment program is under Goal 2)	\$5,000.00	No
3.3	EL Progress Monitoring	Revise and expand the system for monitoring EL progress in meeting annual English proficiency and ELA targets toward reclassification to ensure EL students are reclassified within six years of enrolling at RCP.	\$5,000.00	No
3.4	LTEL Intervention	Review the current plan for providing intervention for EL students not making adequate progress in meeting targets, in particular Long-term English learners (LTEL) and At-Risk LTEL students. Revise as needed and implement the plan.	\$20,000.00	Yes
3.5	EL Instructional Aide	An English learner (EL) instructional aide will provide additional support in integrated and designated ELD. The EL instructional aide will focus on newcomers, long term EL students and "at-risk" EL students.	\$47,601.00	Yes
3.6	Supplemental Materials	Purchase supplemental materials as needed for English learners.	\$10,000.00	Yes

Goal Analysis [2021-22]

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

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

A plan was developed with a consultant to implement a program for intervention with our LTEL students. However, due to competing priorities and staffing shortages, it was unable to be implemented. Due to the staffing shortages and competing priorities, the actions for revising the ELD benchmark assessments and the EL Monitoring system did not happen.

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.

A plan was developed with a consultant to implement a program for intervention with our LTEL students. However, due to competing priorities and staffing shortages, it was unable to be implemented. Therefore the funds were not expended. Due to the staffing shortages and competing priorities, the actions for revising the ELD benchmark assessments and the EL Monitoring system did not happen and the funds were not expended. RCP was only able to find a half-time instructional aide for ELD intervention and therefore, the expenditure was half what was budgeted.

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

The LTEL target rate increased significantly due to the lack of SBAC and ELPAC results due to the Covid-19 pandemic. This was a state-wide problem. The percent of students scoring levels 3 and 4 on the ELPAC decreased which also reflects the impact of the pandemic. The disruptions of the pandemic have made it challenging to determine the effectiveness of the actions for this goal.

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

N/A

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

Goals and Actions

Goal

Goal #	Description
4	Richmond College Prep (RCP) provides a safe, welcoming and engaging learning environment for all students.

An explanation of why the LEA has developed this goal.

Improved student engagement is needed to increase student achievement. School climate and culture are important components in student achievement. RCP is committed to maintaining our inclusive, positive school climate and culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate	93.37% P2 attendance rate	91.29%			95% P2 Attendance rate
Chronic absentee rate	22%	24.6% per 2020-2021 DataQuest			chronic absenteeism rate of 12% or less
Student surveys	90% positive responses on school climate and culture	90% positive responses on school climate and culture			90% positive responses on school climate and culture
Suspension rate	1.4% rate of suspensions	0% per 2020-21 DataQuest			Maintain a suspension rate under 5%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Behavior Plan	Implement the school-wide behavior plan. In addition, implement the middle school accountability ladder		No

Action #	Title	Description	Total Funds	Contributing
4.2	Action plan for attendance	Review the current action plan for addressing attendance in our in-person learning settings. Revise as needed. Implement the plan, which also addresses behavior, mental health, and parent involvement. Re-start meeting monthly with the staff attendance committee team. Engage educational partners for ideas, feedback and input on the plan and coordinating Attendance Success Team meetings with parents, students, and staff.		No
4.3	Student Survey	Administer the student survey to grades 5-8. Evaluate the results and develop and implement an action plan to improve school climate and student engagement.		No
4.4	Mentor program	RCP will continue its mentor program for students. The administrative leadership team will create a formal process for our mentoring program that will allow for successful evaluation of the program by quarterly meetings with the staff and volunteer mentors. We will look at our successes and challenges, as well as successful models in other schools. The mentor program will include a specific plan to engage and support our African American students with mentors, as well as our foster youth, English learners and low-income students.		No
4.5	After School Program	Continue the after-school enrichment and intervention program.	\$298,663.00	No
4.6	Social- Emotional Learning Programs	Continue to implement social-emotional learning (SEL) programs, including Mindful Life, Toolbox, and conflict resolution. Provide professional development on implementing the programs throughout the school day and in both in-person and remote learning settings	\$122,210.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	Social- Emotional Learning Counselor	Provide a full-time Social-Emotional Learning (SEL) counselor for students.	\$157,500.00	No

Goal Analysis [2021-22]

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

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

While the Coordinator for Family Engagement continued to implement the action plan to address attendance, the Attendance Committee did not meet due to staffing shortages and competing priorities. For the same reason, the mentor program was not further developed. Teachers and other staff mentored students who were recommended by staff; however, a formal process was not developed.

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

No difference in expenditures. The after-school program, social-emotional learning programs and the counselor were all funded with non-LCFF funds.

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

Attendance continues to be a challenge, particularly with the impact of the Covid-19 pandemic. The behavior plan, combined with the counselor and the increased social-emotional learning programs have had a positive impact on students and families, as evidenced by the low suspension rate and the parent, student and teacher feedback.

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.

N/A

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

Goals and Actions

Goal

Goal #	Description
5	Richmond College Prep (RCP) engages parents and families to support student success in school.

An explanation of why the LEA has developed this goal.

Parent involvement is an integral component in student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance at parent events	12 parents at weekly parent meetings	No attendance was taken at the parent meetings which were held on Zoom.			20 parents at weekly parent meetings
Parent Survey	90% rating the school positively 100 received	94% rated the school positively 159 received			90% rating the school positively 125 surveys received

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Family Engagement Program	Continue the family engagement program with the Family Engagement Coordinator and the Directors.. Review the successes and challenges of the previous year, including lessons learned throughout the pandemic. Develop and implement an action plan to continue to improve family engagement.	\$62,457.00	No
5.2	Events for parents	Parent and Community events:	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Continue to develop and implement the meetings and events for parent participation. These include Friday Morning parent meetings, Zoom parent workshops and trainings, Family Nights, Back to School Barbecue, Spring Festival, and Family Book Club.</p> <p>Continue to develop affinity groups, doing intentional work based on an analysis of data. Continue with the bi-monthly Melanin Mama meetings. Continue with the annual African American Parent Dinner with staff to go over data, to get input on school goals and priorities. The Family Engagement Coordinator participates in a coalition of West County Charters doing this work.</p>		
5.3	Parent/Guardian Survey	Administer the annual parent/guardian survey. Evaluate the survey results and develop and implement an action plan.		No

Goal Analysis [2021-22]

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

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

The Friday morning meetings were not held. All other parent events and meetings were held on Zoom. Attendance was only taken at SSC, ELAC and LCAP Committee meetings.

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.

N/A

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

The Family Engagement Coordinator continues to provide an effective program and offerings to engage parents and family with RCP as evidenced by the attendance at events and the continued positive responses on parent surveys.

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

The two actions for parent events were combined into one for ease of planning. The Friday morning meetings will resume in person, with attendance records. If meetings are held on Zoom, attendance will be taken.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1151168	97,596

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
24.43%	0.00%	\$0.00	24.43%

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.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that these students are not reaching the academic outcomes we have established. In order to address this condition of our unduplicated students, we will provide job-embedded professional development with our Director and Assistant Director and continue to provide an instructional aide in each classroom. For 2022 our per cent of unduplicated students was 79% and for 2023 it is projected to be 77%. With such a high percent of our students being identified as low income, foster youth and/or English learners, these actions are being provided on a school-wide basis and we expect that all students will benefit.

Goal #2

Action 2.5 Director and Assistant Director -- 50% job-embedded professional development for instructional staff

Action 2.8 Instructional Aides

Action 2.13 Tutors (15% LCFF Concentration)

Additionally, we found that our English learner population is not making the anticipated progress toward proficiency in English and reclassification. Therefore, there are two actions principally directed towards English learners and we expect these to result in a decrease in the number of Long-term English learners and an increase in the reclassification rate.

Goal #3

Action 3.1 Professional development on English language development and English learners

Action 3.4 Intervention for Long-term English learners

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

RCP is required to increase or improve services for English Learners, Foster Youth, and Low Income Students by 24.43% which is equal to \$1151168, as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage of increase as compared to services for all students.

Goal #2

Action 2.5 Director and Assistant Director -- 50% job-embedded professional development for instructional staff

Action 2.8 Instructional Aides

Action 2.13 Tutors (15% LCFF Concentration)

Goal #3

Action 3.1 Professional development on English language development and English learners

Action 3.4 Intervention for Long-term English learners

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.

RCP will use the additional concentration grant add-on funding to hire tutors to provide additional individual and small group intervention to our unduplicated student population to meet the needs noted above.

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		28/513
Staff-to-student ratio of certificated staff providing direct services to students		19/513

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,222,819.00	\$572,428.00	\$76,878.00	\$355,207.00	\$8,227,332.00	\$6,359,240.00	\$1,868,092.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Staffing	All	\$5,304,601.00				\$5,304,601.00
1	1.2	Teacher assignment	All					
1	1.3	Bonus program	All		\$168,500.00	\$31,878.00		\$200,378.00
1	1.4	Texts and materials	All		\$92,905.00			\$92,905.00
1	1.5	School facility	All		\$12,360.00			\$12,360.00
2	2.1	Professional Development	All				\$137,606.00	\$137,606.00
2	2.2	Benchmark Assessments	All	\$16,000.00				\$16,000.00
2	2.3	Study Trips	All			\$30,000.00		\$30,000.00
2	2.4	Physical Fitness Plan	All	\$85,250.00				\$85,250.00
2	2.5	Director and Assistant Director (50%)	English Learners Foster Youth Low Income	\$97,250.00				\$97,250.00
2	2.6	Multi-tiered System of Supports (MTSS)	All				\$10,000.00	\$10,000.00
2	2.7	Online Programs	All	\$22,505.00				\$22,505.00
2	2.8	Instructional Aides	English Learners Foster Youth Low Income	\$1,071,905.00		\$15,000.00	\$150,000.00	\$1,236,905.00
2	2.9	Extended Learning Intervention	All	\$55,545.00				\$55,545.00
2	2.10	Technology for Professional Development	All	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Classroom technology	All	\$35,000.00				\$35,000.00
2	2.12	Supplemental Materials	All	\$25,000.00				\$25,000.00
2	2.13	Tutors (15% Concentration)	English Learners Foster Youth Low Income	\$97,596.00				\$97,596.00
3	3.1	Professional Development	English Learners	\$20,000.00				\$20,000.00
3	3.2	ELD Benchmarks Review	English learners	\$5,000.00				\$5,000.00
3	3.3	EL Progress Monitoring	English learners	\$5,000.00				\$5,000.00
3	3.4	LTEL Intervention	English Learners	\$20,000.00				\$20,000.00
3	3.5	EL Instructional Aide	English Learners				\$47,601.00	\$47,601.00
3	3.6	Supplemental Materials	English Learners				\$10,000.00	\$10,000.00
4	4.1	Behavior Plan	All					
4	4.2	Action plan for attendance	All					
4	4.3	Student Survey	All					
4	4.4	Mentor program	All					
4	4.5	After School Program	All		\$298,663.00			\$298,663.00
4	4.6	Social- Emotional Learning Programs	All	\$122,210.00				\$122,210.00
4	4.7	Social- Emotional Learning Counselor	All	\$157,500.00				\$157,500.00
5	5.1	Family Engagement Program	All	\$62,457.00				\$62,457.00
5	5.2	Events for parents	All	\$10,000.00				\$10,000.00
5	5.3	Parent/Guardian Survey	All					

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4711721	1151168	24.43%	0.00%	24.43%	\$1,306,751.00	0.00%	27.73 %	Total:	\$1,306,751.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$40,000.00
								Schoolwide Total:	\$1,266,751.00

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 (%)
2	2.5	Director and Assistant Director (50%)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RCP	\$97,250.00	
2	2.8	Instructional Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RCP	\$1,071,905.00	
2	2.13	Tutors (15% Concentration)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RCP	\$97,596.00	
3	3.1	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP	\$20,000.00	
3	3.4	LTEL Intervention	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP	\$20,000.00	
3	3.5	EL Instructional Aide	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP		

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	3.6	Supplemental Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCP		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,551,477.00	\$7,157,492.50

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Staffing	No	\$4,248,283.00	\$4,923,661.50
1	1.2	Professional Development	Yes	\$78,750.00	\$112,358
1	1.3	Teacher assignment	No		
1	1.4	Bonus program	No	\$33,000.00	\$37,810
1	1.5	Texts and materials	No	\$35,000.00	\$75,355
1	1.6	School facility	No	\$12,000.00	\$12,000
2	2.1	(Duplicate expenditure)Professional Development Plan	Yes		
2	2.2	Readers' and Writers' Workshop	Yes	\$289,995.00	\$39,820
2	2.3	Benchmark Assessments	No	\$16,000.00	\$9,000
2	2.4	Study Trips	No	\$20,000.00	\$14,000

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	2.5	Physical Fitness Plan	No	\$61,646.00	\$81,500
2	2.6	Directors of Upper and Lower Grades	Yes	\$211,245.00	\$122,984.50
2	2.7	Multi-tiered System of Supports (MTSS)	Yes	\$10,000.00	\$10,000
2	2.8	Online Programs	Yes	\$10,000.00	\$38,850
2	2.9	Instructional Aides	Yes	\$1,213,558.00	\$1,486,444
2	2.10	Extended Learning Intervention	Yes	\$54,500.00	\$20,000
2	2.11	Professional development in computer use	Yes	\$15,000.00	
2	2.12	Technology for Professional Development	Yes	\$10,000.00	
2	2.13	Classroom technology	No	\$40,000.00	\$55,000
2	2.14	Supplemental Materials	Yes	\$25,000.00	\$36,000
3	3.1	(Duplicate expenditure) Professional Development	Yes		
3	3.2	(Duplicate expenditure) ELD Benchmarks			
3	3.3	EL Progress Monitoring		\$16,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	EL Intervention	Yes	\$16,000.00	0
3	3.5	EL Instructional Aide	Yes	\$45,500.00	23226.50
3	3.6	Supplemental Materials	Yes	\$10,000.00	0
4	4.1	Behavior Plan	No		
4	4.2	Action plan for attendance	Yes		
4	4.3	Student Survey	No		
4	4.4	Mentor program	No		
4	4.5	After School Program	Yes		
4	4.6	Social- Emotional Learning Programs	Yes		
4	4.7	Social- Emotional Learning Counselor	Yes		
5	5.1	Family Engagement Program	No	\$60,000.00	\$59,483
5	5.2	Events for parents	Yes	\$10,000.00	0
5	5.3	Affinity Groups	Yes	\$10,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.4	Parent/Guardian Survey	No		

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1108833	\$1,506,558.00	\$1,266,784.50	\$239,773.50	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development	Yes	\$78,750.00	112358		
2	2.1	(Duplicate expenditure)Professional Development Plan	Yes				
2	2.2	Readers' and Writers' Workshop	Yes	\$78,750.00	39820		
2	2.6	Directors of Upper and Lower Grades	Yes		122984.50		
2	2.7	Multi-tiered System of Supports (MTSS)	Yes		10000		
2	2.8	Online Programs	Yes	\$10,000.00	38850		
2	2.9	Instructional Aides	Yes	\$1,213,558.00	897772		
2	2.10	Extended Learning Intervention	Yes	\$54,500.00	20000		
2	2.11	Professional development in computer use	Yes		0		
2	2.12	Technology for Professional Development	Yes	\$10,000.00	0		
2	2.14	Supplemental Materials	Yes	\$25,000.00	25000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	(Duplicate expenditure) Professional Development	Yes				
3	3.4	EL Intervention	Yes	\$16,000.00	0		
3	3.5	EL Instructional Aide	Yes		0		
3	3.6	Supplemental Materials	Yes		0		
4	4.2	Action plan for attendance	Yes				
4	4.5	After Schooll Program	Yes				
4	4.6	Social- Emotional Learning Programs	Yes				
4	4.7	Social- Emotional Learning Counselor	Yes				
5	5.2	Events for parents	Yes	\$10,000.00	0		
5	5.3	Affinity Groups	Yes	\$10,000.00	0		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4476154	1108833	0	24.77%	\$1,266,784.50	0.00%	28.30%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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