

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Ramon Valley USD

CDS Code: 07-61804-0000000

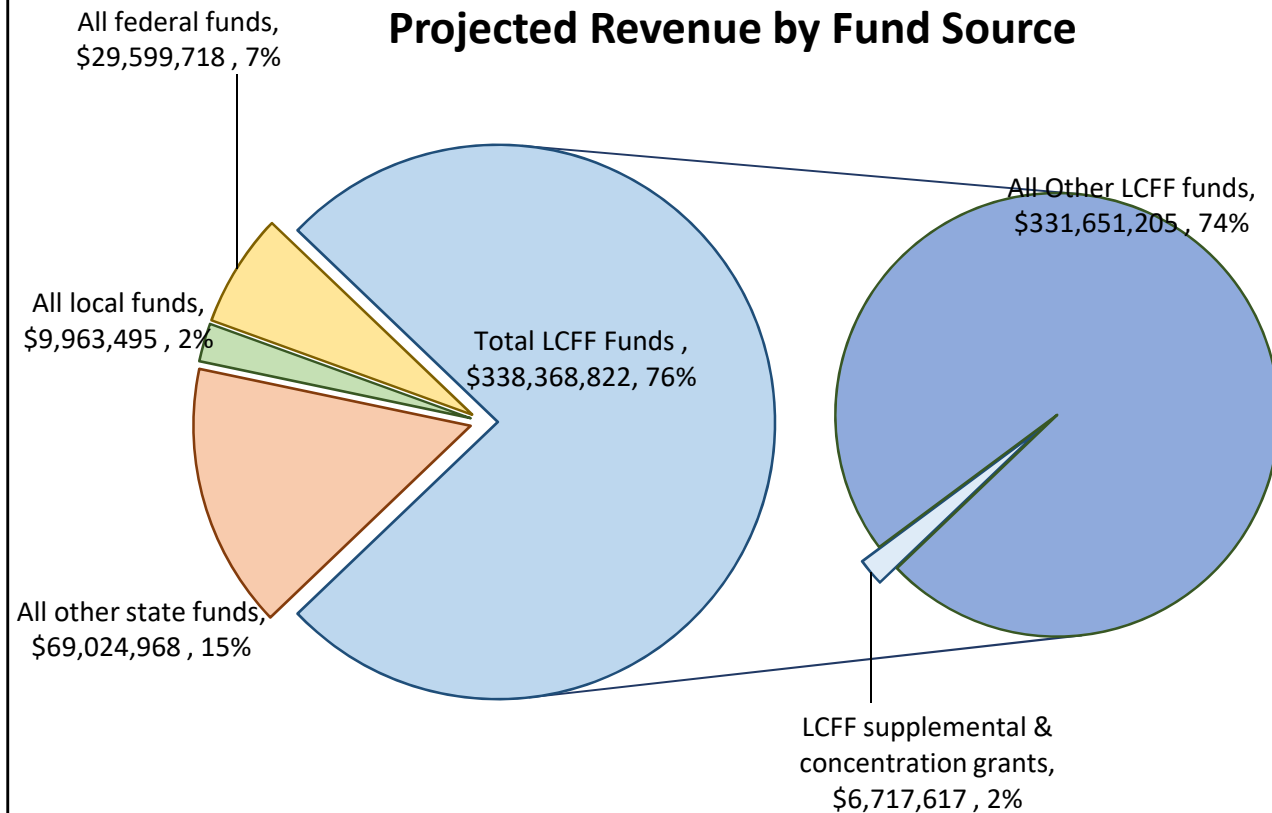
School Year: 2023-24

LEA contact information: Stella Kemp / Christine Huajardo: see contact info in LCAP

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

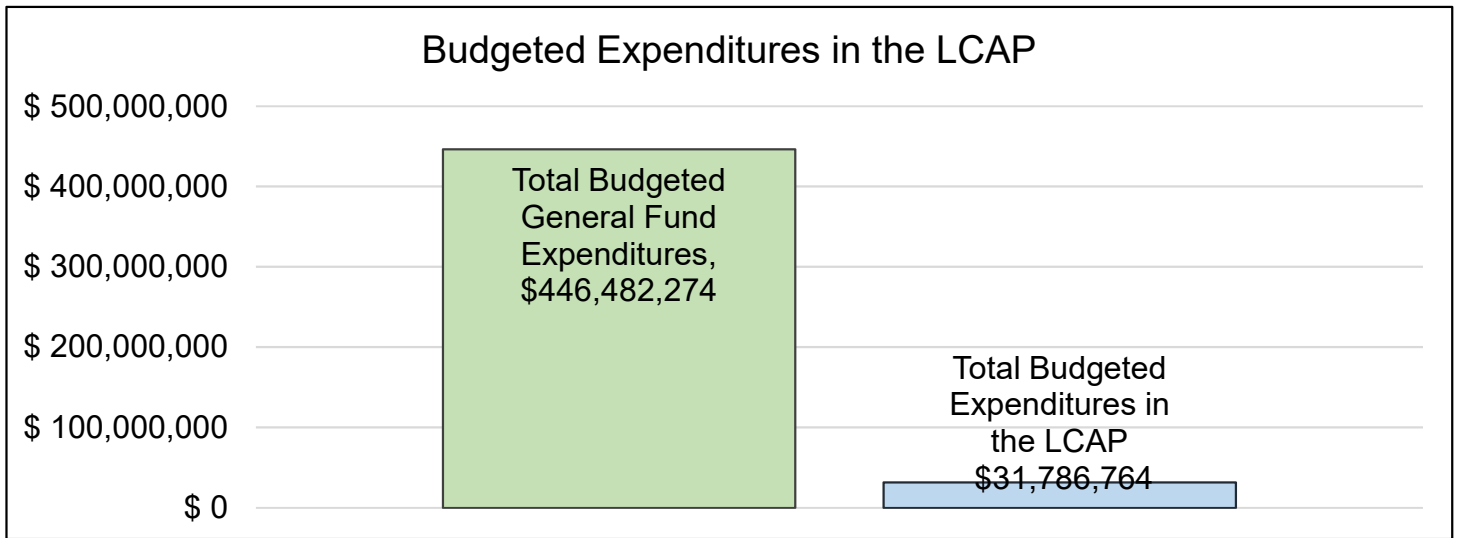


This chart shows the total general purpose revenue San Ramon Valley USD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Ramon Valley USD is \$446,957,003.00, of which \$338,368,822.00 is Local Control Funding Formula (LCFF), \$69,024,968.00 is other state funds, \$9,963,495.00 is local funds, and \$29,599,718.00 is federal funds. Of the \$338,368,822.00 in LCFF Funds, \$6,717,617.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Ramon Valley USD plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Ramon Valley USD plans to spend \$446,482,274.00 for the 2023-24 school year. Of that amount, \$31,786,764.00 is tied to actions/services in the LCAP and \$414,695,510.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures described in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs, and restricted and unrestricted funds are accounted for separately. Restricted programs fulfill the requirements defined by the funding source, and are by nature not associated with the LCAP. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source. LEAs are also required to record expenditures according to the types of items purchased or services obtained. Approximately 88-90% of SRVUSD's total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of basic educational activities, such as classroom teaching, clerical and administrative support, transportation, custodial activities, health and safety, building maintenance and operations, technology support, and more. These activities, along with related supplies and service costs, do not directly influence the outcome of the specific actions and services identified in the LCAP and are therefore generally not included in the LCAP unless specifically identified

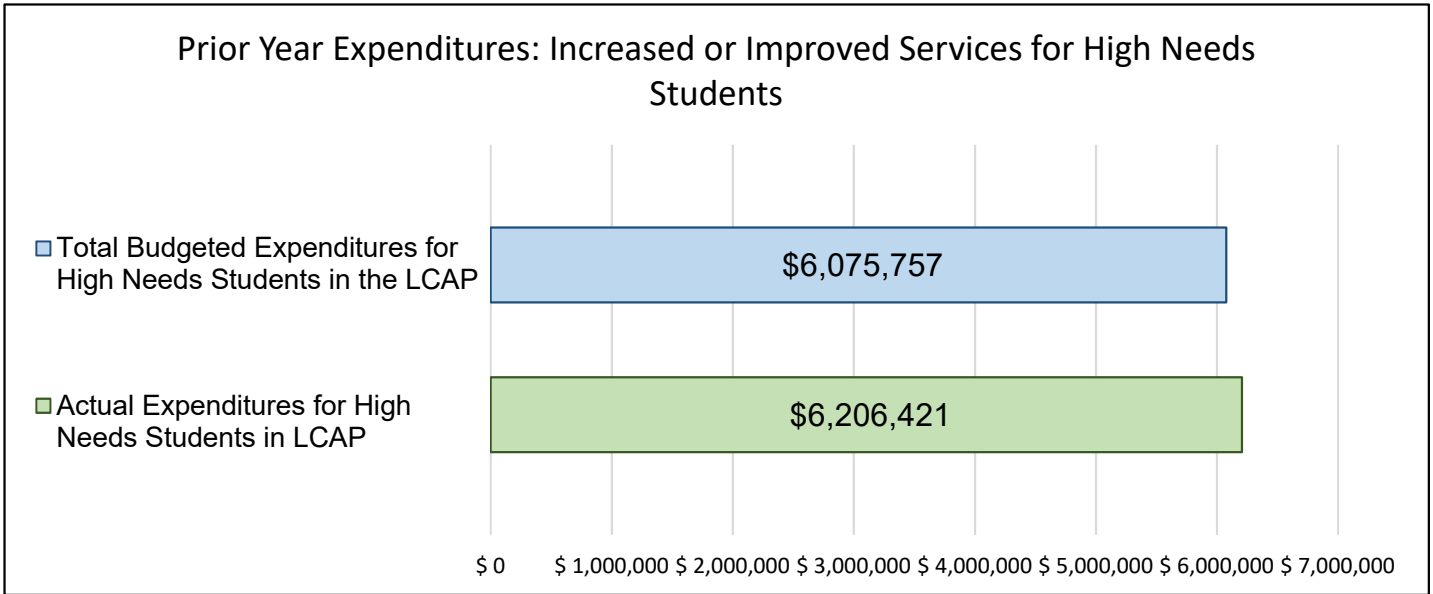
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

## **LCFF Budget Overview for Parents**

In 2023-24, San Ramon Valley USD is projecting it will receive \$6,717,617.00 based on the enrollment of foster youth, English learner, and low-income students. San Ramon Valley USD must describe how it intends to increase or improve services for high needs students in the LCAP. San Ramon Valley USD plans to spend \$7,702,763.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, San Ramon Valley USD's LCAP budgeted \$6,075,757.00 for planned actions to increase or improve services for high needs students. San Ramon Valley USD actually spent \$6,206,421.00 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Ramon Valley Unified School District	Stella Kemp/Christine Huajardo Assistant Superintendent Business Operations/ Assistant Superintendent of Educational Services	LCAP@srvusd.net 925-552-2905 / 925-552-2914

## Plan Summary [2023-24]

### General Information

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

The San Ramon Valley Unified School District’s (SRVUSD) mission is to serve all our students and prepare them to flourish as responsible, ethical and productive citizens by providing a continuously improving educational program which encourages all our students to discover the joy of learning and to realize their full potential in an ever-changing world. SRVUSD is looked upon by employees, families and community members as a “Destination School District.” We are student-centered and pride ourselves on educating and caring for the whole child with an intense focus on deep learning and instruction, equity and equitable access for all students, and student and staff wellness. SRVUSD is committed to ensuring that all students learn at high levels in a safe, healthy and caring environment.

The District covers an 18 square mile area in the East Bay county of Contra Costa, encompassing the communities of Alamo, Blackhawk, Danville, Diablo, and San Ramon (including the Dougherty Valley communities in east San Ramon) as well as a small portion of the cities of Walnut Creek and Pleasanton. The District is comprised of 22 elementary schools, 8 middle schools, 4 comprehensive high schools, and an alternative school, serving nearly 30,000 students in Preschool and Transitional Kindergarten through Grade 12. Of those students, 34.5% are white, 42.1% are Asian, 8.8% are Hispanic or Latino, 3.7% are Filipino, 1.8% are African American, 0.3% are American Indian or Alaska Native, 0.2% are Pacific Islander and 8.5% are two or more races. Our student population includes 6.1% socio-economically disadvantaged students, 4.8% English learners, 9.5% of students with special needs and 0.1% foster youth and homeless youth. The District employs approximately 4,500 people, hiring 250-300 employees per year. With an annual operating budget of over \$385 million, SRVUSD receives more than \$20 million per year in parent/private donations and approximately \$6.7 million per year from a local parcel tax.

Employing SRVUSD's Strategic Directions (Equity, Social Emotional Well-Being, Deep Learning and Innovation, Shared Leadership, Stewardship of Resources, Culture of Responsiveness) SRVUSD's LCAP focuses on the eight state priorities categorized under Conditions for Learning, Pupil Outcomes, and Engagement.

Conditions for Learning: Currently, 100% of the SRVUSD teaching staff are teaching within their credentialed subject area. There are no teacher misassignments for general education students or English Learners. 100% of our students have adequate instructional materials and our facilities have received an exemplary rating over the past three years. Our district has allocated a significant portion of our budget for professional development for teachers to implement the California State Standards, the Next Generation Science Standards and technology integration. We have also allocated a substantial amount to support our English Learners at all sites.

Pupil Outcomes: The LCAP includes specific action steps to increase the percentage of SRVUSD students who demonstrate college and career readiness and who participate in Career Technical Education (CTE) pathways. These priorities will be measured through the California Assessment of Student Performance and Progress (CAASPP) such as the Early Assessment Program (EAP), students completing A-G requirements and students completing CTE pathways. The SRVUSD LCAP places great emphasis on supporting English Learners. A significant portion of the LCFF Supplemental budget has been allocated to the English Learner program. The remaining supplemental allocation has been earmarked for the development of a robust intervention system across the district to ensure that students achieve at high levels.

Engagement: SRVUSD has a 97.6% graduation rate, a 96.3% attendance rate, a 1.0% suspension rate and ~0% expulsion rate. Our LCAP does focus on action steps to help maintain these exceptional rates as well as to improve pupil engagement through mental health supports, Culturally Responsive teaching strategies and parent involvement.

## Reflections: Successes

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

SRVUSD has had a number of successes to celebrate from this most recent year's cycle. Chief among these is the ongoing implementation of an effective Multi Tiered System of Supports (MTSS) districtwide. This is highlighted below along with additional examples of success and an updated analysis of 2022 California Dashboard data.

A Multi-Tiered Systems of Support (MTSS) is a framework to ensure successful educational outcomes for ALL students by using a data-based problem-solving process to provide and evaluate the effectiveness of multiple tiers of integrated academic, behavioral, and social-emotional instruction and intervention supports matched to student need in alignment with educational standards. In other words, MTSS is a system for assuring that every student will thrive as a result of high quality instruction and whole child supports in a challenging, supportive, and inclusive learning environment. SRVUSD has engaged in extensive MTSS Professional Development in collaboration with the Contra Costa County of Education. MTSS Liaisons have been hired at all schools to lead the efforts with site administration. Expanding effective MTSS implementation to all school sites and across the academic, behavioral, and social-emotional domains has been critical step for the

district to not only improve outcomes for all students, but also to more effectively serve students with the highest needs. The work of the MTSS system and liaisons led to increased graduation metrics as listed below.

### Additional Successes to Highlight

#### Adoption of the San Ramon Valley Unified School District Strategic Directions

SRVUSD is dedicated to academic excellence where all students thrive and succeed in innovation and inclusive learning environments. Success means our students: Achieve Academically, Experience social and emotional well-being, develop curiosity, confidence and independence as learners, appreciate the importance of teams and collaboration, demonstrate empathy and compassion, determine their purpose and understand the importance of service, set and achieve goals and love learning.

Graduation rate increased from 96.4% in 2021 to 97.6% in 2022 which is significantly above the state graduation rate of 87.4%. Students with Disabilities graduation rate increased from 79.2% in 2021 to 87.3% in 2022. English Learner graduation rates increased from 82.1% in 2021 to 89.6% in 2022 and socioeconomically disadvantaged students graduation rate in 2021 was 96.9% and increased to 98.4% in 2022. Hispanic students graduation rate in 2021 was 92.5% and increased to 93.1% in 2022.

Providing additional administrative support at the elementary level, by adding 9 Assistant Principal positions, provided an increase in support in the implementation of the LCAP goals of Deep Learning and Innovation, Equity, and Social Emotional well being. Data from the site SEL surveys saw an increase in school connectedness, a reduction in school discipline and increases in Fast Bridge Data (provided in metrics on Goal 1).

SRVUSD has met every local indicator as shown on the California School Dashboard: Basics (Teachers, Instructional Materials, Facilities), Implementation of Academic Standards, Parent Engagement, Local Climate Survey, and Access to Broad Course of Study.

## 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.

SRVUSD's comprehensive review of the 2022 California dashboard, identified Chronic absenteeism as an area of low performance with significant learning gaps. Student groups in the very high and high range include: African American, Hispanic, 2 or more races, socio-economically disadvantaged and students with disabilities. Action steps taken to address chronic absenteeism include: Increasing positive contacts and early interventions using weekly and monthly attendance reports, following the School Attendance Review Board(SARB) process with fidelity for tardies and absences, connecting students and families with resources when need through our social workers (bikes, helmets, bus vouchers, carpools) and highlighting the importance of attendance in school communications, parent education nights and newsletters.

English Language Arts performance data showed that student groups in the very low and low range included: Homeless, Foster Youth and Students with Disabilities. Math performance data showed that in the low range included: African American, Foster Youth, Homeless and

Students with Disabilities. Action steps taken to address these performance gaps include: Expanding effective MTSS implementation to more effectively serve students with the highest needs, providing increased Special Education professional development, hiring and onboarding a district Math coordinator, and providing curriculum and instruction liaisons professional development on data analysis to accurately provide specific and necessary interventions, by name and by need.

## LCAP Highlights

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

The 2021-2024 LCAP for the San Ramon Valley Unified School District (SRVUSD) will continue to focus on recruiting, hiring and retaining the best and most qualified staff and on providing them with high quality professional development. SRVUSD will continue to provide standards-based instructional materials and technology for students. In addition, the LCAP includes goals and action steps that will continue to increase the percentage of students who demonstrate college and career readiness by adding resources and supports to our Career Technical Education Programs. The LCAP also contains goals and action steps to prevent and/or alleviate student stress and promote positive mental health. We will continue to include goals and actions to increase the percentage of students who feel safe and connected to school, while also decreasing the percentage of students who are suspended from school. The LCAP includes goals and action steps to narrow the achievement gap among all student groups in the areas of English Language Arts and mathematics and to increase the proficiency rates of our English Learners.

San Ramon Valley Unified School District LCAP strategic goals, aligned with state priorities and specific actions are:

1. Deep Learning and Innovation
2. Equity
3. Social Emotional Well Being
4. Shared Leadership
5. Stewardship of Resources
6. Culture of Responsiveness

## 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.

Not applicable



***Support for Identified Schools***

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

Not applicable

***Monitoring and Evaluating Effectiveness***

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

Not applicable

# Engaging Educational Partners

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

San Ramon Valley Unified School District (SRVUSD) is deeply embedded in and connected to its community. The district is committed to engaging educational partners at a deep level. Feedback from educational partners was received via surveys, Superintendent Task Force, Thought Exchange, Focus Groups Principal Coffee talks, town halls, staff meetings, and student surveys. During the 2022-2023 school year, all 35 sites were visited by Dr. Malloy and a board trustee. Student and staff focus groups and classroom visits occurred over the course of the two hour visits. Many valuable ideas were presented and captured below in the feedback summary. Also, Board Trustees and Dr. Malloy hosted office hours to provide community partners an opportunity to ask questions and share concerns. Additionally, feedback was received at six LCAP meetings (which includes: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students), the SRVUSD Community Advisory Committee (CAC), SRV Council of PTAs meeting, and the SRVUSD District English Learner Advisory Committee (DELAC). San Ramon Valley's SELPA Executive Director ensures a continuum of special education feedback opportunities, review of, posting of local plans with guaranteed and regular committee meetings. Additional groups that engaged in the feedback process: DVSR Rotary, San Ramon Chamber, Danville Chamber, Discovery Counseling Center Board, SRV Mental Health Coalition, Parents, Families and Friends of Lesbians and Gays (PFLAG), Asian Pacific Islander American Public Affairs (APAPA), Equity Committee, Inclusion and Diversity Committee, SRVCPTA Exceptional Education Committee, Parent Engagement Committee. In addition to these engagement practices, SRVUSD developed districtwide steering committees, composed of teachers, students, classified staff, parents and administrators. There were three steering committees focused on SRVUSD's Strategic Directions: Equity, Social Emotional Well-Being, and Deep Learning. Steering committees included certificated and classified staff, parents and caregivers, students and community members. Committees met a minimum of four times and attendance and participation was productive and positive. Committee size ranged from 15 members (Deep Learning and SEL) to 75 plus (Equity). The first cycle of the steering committees concluded in May and we have provided a summary of their feedback.

Timeline for Educational Partner Engagement:

SRVUSD pursued many different avenues to engage all educational partners. Timeline: LCAP meetings began in the fall (August 2021 and met every six weeks through April of 2023 with a June 6th School Board presentation and public hearing). Town Hall meetings, focus group meetings, trustee office hours, school site visits with Dr. Malloy, and Thought Exchanges occurred from August 2020 through May of 2023. Each steering committee group (Equity, Social Emotional Well-Being, and Equity) met four times a year, commencing in September of 2021 and concluding in May of 2023.

A summary of the feedback provided by specific educational partners.

After gathering, reviewing, and organizing, the following feedback was provided by our educational partners. We have provided feedback from our district steering committees and student, staff and community focus groups.

Equity Steering Committee Feedback

Equity and engagement in STEM/STEAM and the arts.

Expand Career Technical Education (CTE) offerings.  
Enhance Social Emotional Learning (SEL) and Black Indigenous People of Color(BIPOC) curriculum; Diversity reflected in all subject areas.  
Enhance community engagement and partnerships.  
Continue communication of incidents to the community.  
Protect LGBTQ+ books in the classroom and libraries.  
Provide staff with “doable actions” to create equitable learning environments.

#### Deep Learning and Innovation Steering Committee Feedback

Creating an online video series showcasing this work in our District.  
Integrating the “what and why” of deep learning into already-existing meetings and events (e.g. PTA, Parent Nights, etc.).  
Sending a common message across sites regarding deep learning.  
Holding focus groups with students to learn more about how they want to engage in their learning.  
Engaging business leaders on what they are looking for from future employees.

#### Social Emotional Well Being Committee Feedback

Students: District Wellness Days  
Students: High School - Safe School Ambassadors  
Staff: Book studies that support well-being and encourage community building  
Staff: Wellness Wheel highlighting different aspects of wellness each month  
Community: Parent/Caregiver education series  
Community: Peer-Facilitated Discussion Series for Parents & Caregivers

#### Student feedback:

Increase the diversity of curriculum  
Increase the diversity of staff  
Less homework and tests  
More time to have fun - less "stress"  
Variety of electives  
Add wellness rooms at the Middle Schools

#### Staff feedback:

Time to collaborate  
Less initiatives

Smaller class sizes  
Increased administrative support in dealing with negative behaviors  
More administrative support  
Additional supports (counselors, psychologists, etc.)  
Strategies to address equity - specifically race, religion, LGBTQ+  
Equitable access to resources  
More support for struggling readers

Community feedback:

Increase communication around student academic progress  
Improve math instruction and intervention  
Support students in "learning" strategies to manage stress and workload  
Increase relevancy of curriculum  
Increase diversity of curriculum  
Provide additional supports to music programs  
Ensure physical safety at sites  
Ensure site culture where all students feel respected, included and safe  
Smaller class sizes  
Employ and retain high quality teachers  
Increase consistency across instruction and assessment

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

The SRVUSD LCAP was greatly influenced by education partner input and helped drive the goals, actions, and expenditures. Emerging from the feedback came the components of the SRVUSD Strategic Plan and LCAP goals: Deep Learning and Innovation, Equity and Social and Emotional Well-Being. Within each of our three goals, it was determined that certain actions needed to be added or expanded. It was clear that additional counselors, administrators and social workers needed to be present on our campuses to align and support the work of the strategic directions. Additionally, the development of specific and intentional MTSS professional development will ensure that every student, "By name and by need" will find success. Each of these goals is aligned with actions that meet the needs of students, staff and community members in robust, rigorous and relevant ways.

# Goals and Actions

## Goal

Goal #	Description
1	Deep Learning and Innovation: SRVUSD will create learning environments that provide students with the opportunities to explore content through six competencies including character, citizenship, collaboration, communication, creativity, and critical thinking. SRVUSD will create learning environments that provide students with ownership over their learning and with opportunities to learn the knowledge and skills needed to lead, create, and innovate.

An explanation of why the LEA has developed this goal.

Deep learning is a pedagogy (the method and practice of teaching) that promotes the qualities children need for success by building complex understanding and meaning rather than focusing on the learning of superficial knowledge. SRVUSD's deep learning and innovation goal will create conditions of learning (state priorities 1, 2, 7) and student outcomes (state priorities 4 & 8) to ensure high levels of student achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Certificated staff that are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. (1A)	2020-2021 100% of certificated staff is appropriately assigned.	2021-2022 100% of certificated staff is appropriately assigned. (local indicator)	2022-2023 100% of certificated staff is appropriately assigned. (local indicator) State metric is not released which will most likely lower the data.		100% of certificated staff will be appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner access to the state standards and the ELD standards (2B)	2020-2021 100% of English learners have access to the state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency.(Dashboard local indicator)	2021-2022 100% of English learners have access to the state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency.(Dashboard local indicator)	2022-2023 100% of English learners have access to the state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency.(Dashboard local indicator)		100% of English learners have access to the state standards and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency.
English Learner Reclassification rate (Data Quest) (4F)	2019-2020 31.8% reclassification rate. (Our baseline data from 2019-2020 was incorrect. The correct reclassification rate was 9.4% -Data Quest)	2020-2021 16.7 % reclassification rate (Data Quest)	2021-2022 Reclassification rate not yet provided by the state. (Data Quest)		Increase by 6%
Monitor Pupil achievement as measured by state and local assessments (FastBridge). (4A, 8A)	2019 CAASPP 81.59% Met or Exceeded Standard for ELA 77.51% Met or Exceeded Standard for Math  2020 FastBridge local assessments. Grades 3-8 & 11	With no CAASPP summative data available, SRVUSD used alternative Local Assessment.  2021-2022 FastBridge local assessment Grades 3-8 & 11 ELA On track 85.5%	2021-2022 CAASPP 79.71% met or exceeded standards for ELA, 72.05% met or exceeded standards for Math  2022 FastBridge (Spring of 2022) local assessment Grades 3-8 & 11.		Percentage of students who Meet or Exceed Standards in CAASPP ELA and Math will increase by 5%.  As measured by local assessments, the percentage of on track students, in ELA and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ELA On track 83.4% Some risk 11.6% High risk 5.2%</p> <p>Math On track 87.39 % Some risk 9.67% High risk 2.95%</p>	<p>Some risk 9.8%% High risk 4.7%</p> <p>Math On track 87.7 % Some risk 8.2% High risk 4.1%</p>	<p>ELA On track - 83.7%, Some risk - 10.4%, High risk - 5.9%.</p> <p>Math On track - 86.7%, some risk - 10.0%, High risk - 3.3%</p>		math, will increase by 5%.
The percentage of students who successfully complete UC/CSU requirements (4B)	2019-2021 (Data Quest) 74.7% of students met UC/CSU Requirements	2020-2021 72.9 % of students met UC/CSU Requirements (Data Quest)	2021-2022 70.9% of students met UC/CSU Requirements (Data Quest)		Students meeting UC/CSU requirements will increase to 79%
The percentage of students who have passed AP exam with a score of 3 (4G)	2019 Percentage of students who have passed AP exam with a score of 3 86.08% (College Board)	2020-2021 Percentage of students who have passed AP exam with a score of 3 73.68% (College Board)	2021-2022 Percentage of students who have passed AP exam with a score of 3 79.58% (College Board)		2023 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams will increase to 89%
School Facilities are in good repair (1C)	2020-2021 Facilities have received an exemplary rating over the past three years	2021-2022 Facilities received an exemplary rating	2022-2023 Facilities received an exemplary rating		All school facilities will be inspected annually using the Facilities Inspection Report (FIT) and recorded on the School Accountability Report Card (SARC) and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					receive an exemplary rating.
Implementing the state board adopted academic content and performance stands for all students (CA Dashboard). (2A)	2019 implementation of state academic standards- average of SRVUSD reflection tool rating:  Professional Development 4.2 Instructional Materials 4.6 Policy & Program Support 4.4 Implementation of Standards 5 Engagement of School Leadership 5	2021-2022 implementation of state academic standards- average of SRVUSD reflection tool rating  Professional Development 4.4 Instructional Materials 4.6 Policy & Program Support 4.5 Implementation of Standards 5 Engagement of School Leadership 5	2022-2023 implementation of state academic standards- average of SRVUSD reflection tool rating  Professional Development 4.5 Instructional Materials 4.6 Policy & Program Support 4.5 Implementation of Standards 5 Engagement of School Leadership 5		Per the CA dashboard, using Reflection Tool Rating Scale, each category will maintain a 5 or improve by .3
Percentage of students who participate in and demonstrate college preparedness based on the EAP or subsequent assessment of college preparedness. (4H)	2019 -2020 Assessment Program (EAP), 70.6% of 11 grade students demonstrated college readiness in math an 87.8% in English language arts/literacy (ELA).	2020-2021 Assessment Program (EAP), 60.9% of 11 grade students demonstrated college readiness in math an 71.9 in English language arts/literacy (ELA) (College Board)	2021-2022 Assessment Program (EAP), 67.18% of 11 grade students demonstrated college readiness in math and 83.1% in English language arts/literacy (ELA) (College Board)		Increase both math and English language arts by 3%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Course Access: Every pupil in SRVUSD has sufficient access to the standards-aligned instructional materials. Continue a broad course of study in all subject areas that allow access for students. Provide SED, EI, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement and Career Technical Education courses. (1B, 7A, 7B, 7C)</p>	<p>2020-2021 100% of the pupils (including students with disabilities, foster youth and students experiencing homelessness) had sufficient access to the standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study.</p> <p>77% of graduates are College and Career Ready 41% of English Learners are College and Career Ready 51.7% of Socio Economically Disadvantaged students are college and career ready 10.6% of students with disabilities are college and career ready (CA Dashboard)</p>	<p>2021-2022 100% of the pupils (including students with disabilities, foster youth and students experiencing homelessness) had sufficient access to the standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study.</p> <p>College and Career Data not available for 2021-2022 due to CAASPP summative data not being available</p>	<p>2022-2023 100% of the pupils (including students with disabilities, foster youth and students experiencing homelessness) had sufficient access to the standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study.</p> <p>2022 College/Career Data not available</p>		<p>2023-100% of SRVUSD students (including students with disabilities, foster youth, and students experiencing homelessness) have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study.</p> <p>College and Career Readiness will increase by 5% in all bands.</p>
<p>Number of students successfully completing CTE</p>	<p>2019-2020 743 students completed</p>	<p>2020-2021 502 students completed</p>	<p>2021-2022 708 students completed CTE courses</p>		<p>Increase by 10% the number of student</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
courses (Student Information System, Infinite Campus)(4C)	CTE courses (CALPADS)	CTE courses (CALPADS)	(CALPADS)		who complete CTE courses
Percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC (CA Dashboard) (4E)	2019 - 2020 61.2% (This was not labeled in 2019-2020 as students who were level #&4)	SRVUSD 2020-2021 Summative ELPAC: 44.6% Level 4 (Well Developed) 33.73% Level 3 (Moderately Developed) 13.39% Level 2 (Somewhat Developed) 8.41% Level 1 (Minimally Developed) (ELPAC report)	2021-2022 60.2% making progress towards English proficiency (CA Dashboard) 2021-22 Summative ELPAC 34.64% Level 4 (Well Developed), 37.92% Level 3 (Moderately Developed), 7.54% 19.89% Level 2 (Somewhat Developed)Level 1 (Minimally Developed) (ELPAC Report)		Increase percentage making progress towards proficiency to 66.2%
Percentage of pupils who have successfully completed courses that satisfy the requirements for CTE and pupils who have successfully completed courses that satisfy the requirements for	2019-2020 Of the 339 12th graders who completed CTE requirements, 82% also met the UC/CSU course requirements.(CALPAD)	2020-2021 of the 256 12th graders, 78.5% also met the UC/CSU requirement(CALPAD)	2021-22 of the 267 12th graders, 76.77% also met the UC/CSU requirement (CALPAD)		Increase percentage to 85%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
entrance to UC/CSU. (Infinite Campus) (4D)					

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	District Wide (K-12) MTSS Professional Development and District MTSS Liaisons assigned at each school site (26 FTE)	Ongoing professional development, in partnership with the Contra Costa County Office of Education, for all staff and administrators.	\$4,278,975.00	No
1.2	Provide ELD standards and create San Ramon Valley Unified EL Masterplan. Aligned instructional materials including, but not limited to new adoptions	Development of SRVUSD MasterPlan for English Learners.	\$2,000.00	Yes
1.3	Professional Development and Implementation of California State Standards, ELD standards. Provide instructional coordinators, teacher release time for trainings, and other associated costs.	San Ramon Valley Unified School District Professional Development is dedicated to every employee engaging in professional learning every day so every student achieves! Our goal is to expand and build upon the teaching practices of our educators to better meet the needs of all students. Specific professional development on deep learning, structured literacy (CORE Professional Development for principals), assessment, equity and social and emotional well-being.	\$492,068.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Increase digital learning opportunities	Continued to support digital learning environment by increasing site tech support and maintaining assistive technology support.	\$228,490.00	No
1.5	Increase CTE opportunities at high schools and middle schools, develop exploration courses, increase number of pathways. Expand offerings/choices in CTE to include pathways that include options for Adult Transition students to acquire 21st Century Skills (in addition to retail, janitorial, and food service). Expand offerings/choices in CTE to include pathways to well-paying careers that don't require a college degree, such as the Skilled and Construction Trades.	This action step will support students to successfully complete career technical education sequences or programs that align with state board-adopted career technical education standards and frameworks and will increase participation in CTE among unduplicated pupils.	\$3,983,553.00	No
1.6	Continued implementation of AVID (Advancement via Individual Determination) program.	This action step will provide supports to students to meet the entrance requirements for UC/CSU and to enroll and successfully complete AP courses and score three or better on the respective exams.	\$76,764.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Maintain/Increase the Workability Program and expand employment options.	This action step will support students with special needs to obtain the skills to acquire career options post high school.	\$441,430.00	No
1.8	Increase access to AP courses for unduplicated students.	This action step will remove barriers for unduplicated pupils to enroll in AP courses	\$0.00	No
1.9	Maintain/Increase English Learner Support.	This action step supported English Learners academic achievement and thereby increase the percentage of students who make progress toward English proficiency as measured by the ELPAC and will increase the English learner reclassification rates. Continued current level of EL support (TSA's, paraeducators, clerical support, summer school, busing). Provide Guided Language Acquisition and Development (GLAD) professional development for elementary teachers.	\$1,422,537.00	Yes
1.10	Employ District Wide Coordinators: STEM, ELA/English Learner, SEL + College and Career Readiness, Technology and Assessment	This action provides site support to implement LCAP goals and actions. Data analysis revealed that unduplicated students performed at a much lower level on many metrics. It was determined to dedicate coordinator support to underserved student groups and principally directed towards unduplicated students.	\$979,136.00	Yes
1.11	Implementation and expansion of data collection systems such as Fast Bridge.	Use various forms of data to identify students who need additional academic intervention.	\$250,000.00	No
1.12	Develop an SRVUSD Grading reform committee	Develop authentic assessments where students are able to transfer and apply the knowledge they have learned. Shift the focus of assessment to providing feedback on student learning.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Literacy Leadership Team	Continued work with the Literacy Task Force to explore best practices with Elementary Reading Instructions. Development of a Five Year Literacy Plan for 2021-2022 which included CORE Online Elementary Reading Academy PD for principals, piloting and selection of Structured-Literacy aligned curricula and the evaluation of Tier 2 and Tier 3 needs for Grades 3-5 and secondary.	\$0.00	No
1.14	Provide beginning teacher support (SRVTIP) for new teachers including mentor stipends and mentor and mentee substitutes.	This action promotes improved student performance through ongoing training, information, and assistance for all new teachers and three professional success and retention of promising new teachers.	\$539,901.00	No
1.15	Classified professional development	Provide classified professional development materials, supplies and extra pay, including specific training on structured literacy.	\$8,002.00	No
1.16	Peer Assistance and Review (PAR)	Program for struggling teachers including stipends/extra pay for exemplary teachers	\$2,453.00	No
1.17	Expand opportunities for parents to engage in hands-on instructional activities	Parent workshops and seminars	\$327,847.00	No
1.18	Develop opportunities for integrating technology into the curriculum.	Examples of current technology integrations: Lexia, Fastbridge, IXL	\$824,933.00	No
1.19	Summer School program	Implement K-12 SRVUSD Summer School	\$1,000,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.20	Textbook and digital adoptions	Board approved adoption cycle with input from educational partners	\$2,417,000.00	No
1.21	Employ a CTE teacher on special assignment and/or CTE coordinator.	Provide support to sites to expand CTE pathways and to pursue state and federal CTE grant opportunities.	\$102,133.00	No
1.22	Expansion of Universal Pre-Kindergarten	Expanding access to Pre-Kindergarten programs within San Ramon Valley Unified School District. Transitional kindergarten (TK) is the first year of a two-year kindergarten program that uses a developmentally and age-appropriate modified kindergarten curriculum. TK does not replicate preschool or kindergarten. It addresses the child's language, literacy, and pre-math skills with an emphasis on social and emotional development. The program blends preschool and readiness standards for kindergarten with a focus on hands-on and experiential learning. Research shows that taking the time for readiness for school can predict success later in the formative years of elementary and secondary education. Getting a strong start is very important.	\$473,871.00	No

## Goal Analysis [2022-23]

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

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

During the year, highlights for this goal included weekly MTSS liaison meetings, using a cycle of inquiry to analyze student assessment data and to use this data to inform the planning of professional development and to guarantee interventions for students. In addition, the grading reform committee met on a regular basis, grading reform professional development was provided by all staff and multiple grading reform parent workshops were hosted. Upon San Ramon Valley Unified's comprehensive review process of Goal one, we have identified two factors and conditions that led to some of the actions as not implemented or not implemented fully. Classified Professional Development did not expand as universally as anticipated due to conflicts in scheduling, employment hours and lack of substitutes. Additionally, textbook adoptions have not been finalized due to numerous reasons. However, input from educational partners has occurred and is being used to inform the decision making process.

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.

Upon San Ramon Valley Unified's comprehensive review of LCAP implemented, we have identified the following material differences between Budget Expenditures and Estimate Actual Percentages of Improved Services:

Action 1.6 Continued Implementation of AVID - Hourly substitute costs were lower than expected and zero conference costs

Action 1.7 Maintain/Increase the Workability Program - The 2022-23 planned expenditures reflected the anticipated amount for a federal grant with similar goals. The Estimated Actual expenditures solely reflect amount spent through the Workability program.

Action 1.11 Implementation and expansion of data collection systems such as Fast Bridge. The expansion of usage exceeded our projections as additional secondary schools used the assessment tool

Action 1.15 Classified professional development - District-wide equity training, covered by the Ed Services budget.

Action 1.18 Develop opportunities for integrating technology into the curriculum - Budget did not include software that was paid with COVID funds

Action 1.19 Summer School program - Decrease in required staffing

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

During the 2022-2023 year, highlights for this goal included:

Action 1.1 District Wide (K-12) MTSS Professional Development and MTSS- Over 20 district liaisons participated in weekly professional development and conducted a year long book study using Ellen Aguilar's Art of Coaching text to grow in leadership capacity and influence. Liaisons are assigned different school sites and work closely with site administration and teacher leaders to develop and deliver professional development aligned to the goals and actions in our LCAP. Liaisons supported sites in using data to inform practice, joined department collaborations to examine and diversify curriculum, and coordinated interventions for students. Liaisons have provided consistent and impactful support at all 35 sites.

Action 1.11 Implementation and expansion of data collection systems. Director of Assessment, Kit Bragg, in partnership with Executive Director Deb Petish and the Curriculum and Instruction department have implemented universal assessment days across Elementary and Secondary sites. This data is used to inform instruction, provide necessary and specific feedback, and to measure growth in mastering state standards.

Action 1.12 Grading reform committee- Under the direction of Director of Instruction, Chris George, partner engagement and input has exponentially increased. There have been multiple community events sharing the work of the grade reform committee where community partners could understand the goal and vision and provide necessary feedback to grow the work. Site Principals, have received professional development around grade reform and each secondary site has delivered this professional development to its entire staff. Additionally, Chris George hosted two large informational sessions and four grading and assessment question and answer sessions.

Action 1.22 Expansion of Universal Pre- Kindergarten - The program was developed to provide school readiness opportunities for children, assisting them to successfully transition to kindergarten. Our highly qualified, credential teachers utilize the The California Preschool Foundations and Frameworks in the preschool classrooms and is currently at Live Oak and Walt Disney Elementary.



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 baseline English Learner Reclassification rate was stated incorrectly in 2019-2020 at 31.8% reclassification rate. The correct reclassification rate, per Data Quest was 9.4%. The original desired outcome was to increase reclassification rates by 6%, therefore we have edited the desired outcome to reflect this change. These changes have been made in the document.

**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	Equity: San Ramon Valley Unified will close the persistent gaps of opportunity and achievement by creating safe, equitable, and caring learning environments that address existing systemic inequities. SRVUSD will interrupt the mindsets, practices, and policies that lead to predictably disproportionate outcomes based on race and/or socioeconomic status. Cultivate culturally sustaining school environments that celebrate and affirm all students so they are free to enjoy learning, explore, create, innovate and apply their skills.

An explanation of why the LEA has developed this goal.

SRVUSD developed this goal as equity is a commitment to action which will create conditions of learning (state priorities 1 and 7) and engagement (State priorities 3 and 5) that ensures all students will succeed in SRVUSD. The process of equity is a way of being and the state of being free from bias and discrimination.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts to seek student and parent input in decision making. (Metric 3A) Local measures, including a survey of students, parents, and teachers on the sense of safety and school connectedness. (6C)	2019-2020 94% satisfaction rate for school connectedness and communication  2020-2021 8,000 individuals participated in ThoughtExchange and 61 focus Groups of Staff, Students, Community with 965 Total Participants.	2021-2022 ThoughtExchange, focus groups and advisory groups continued. Newly formed groups focused on the LCAP goals of Deep Learning, Equity and Social Emotional Well Being. Each group consisted of 25+ members that	2022-2023 ThoughtExchange, focus groups and advisory groups continued. The second year of the steering committee groups focused on the LCAP goals of Deep Learning, Equity and Social Emotional Well Being. Each group consisted of 25+		Maintain 94% parent satisfaction rate for school connectedness and communication. Continue Thought Exchange

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		included classified and certificated staff, students, parents, site and district administration.	members that included classified and certificated staff, students, parents, site and district administration. Additionally, we commenced meetings with Dr. Malloy (Superintendent) and each Trustee hosted small group meetings to gather feedback. Dr. Malloy commenced "Superintendent Site Visits" at each school. Visits were two hours and included classroom visits, student focus groups, staff focus groups and meetings with site leaders.		
Promote parental participation and programs that support unduplicated pupils and pupils with exceptional needs. (3B,C)	2020-2021 Conducted four meetings where SRVUSD promoted parental participation and programs that support unduplicated pupils with exceptional needs.	2021-2022 Conducted four meetings where SRVUSD promoted parental participation and programs that support unduplicated pupils with exceptional needs.	2022-2023 Conducted multiple meetings where SRVUSD promoted parental participation and programs that support unduplicated pupils with exceptional needs.		Maintain or increase diverse parent education programs and meetings for families of unduplicated student groups and students with exceptional needs.

# Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Employ an SRVUSD Director of Equity	This action will provide district level leadership to interrupt any inequitable practices in school culture and curriculum and eliminate barriers to personal and academic success. Further, to establish learning as an institution that validates and celebrates each student as an individual and as a part of a larger human family is critical to the success of meeting the needs of all students to meet SRVUSD Strategic Directions.	\$276,568.00	No
2.2	Recruit, onboard and retain a more diverse staff.	SRVUSD Human Resources department has developed a process to recruit, onboard and retain a more diverse staff. Research best practices on hiring, Engage all administrators in anti-bias training, Perform a policy analysis of current systems in place.	\$40,000.00	No
2.3	Staff professional development	Pacific Education Group, Courageous Conversations, Teaching Tolerance, Implement The FAIR Education Act in PK-12 schools, Coach teachers and school stakeholders in social justice curriculum & pedagogy, Implement inclusive health education at the middle and high school levels, Network with local K-12 districts and universities for best practices in equity, Engage and unify with Gay Straight Alliance's(GSA) and student affinity groups to inform our work through student voice.	\$163,815.00	Yes
2.4	Ethnic Studies	Implement Ethnic Studies course at each high school.	\$117,991.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.5</b>	Diversify K-12 Curriculum	This action strives to interrupt any inequitable practices in school culture and curriculum and eliminate barriers to personal and academic success. Further, to establish each place of learning as an institution that validates and celebrates each student as an individual and as a part of a larger human family.	\$0.00	No
<b>2.6</b>	Community Equity and Engagement Committees	Implement Culture and Climate Committee and Equity Working Group meetings that allows for hands on learning, guest speakers, input gathering and celebration.	\$0.00	No
<b>2.7</b>	English Learner Paraeducator Support	Increase paraeducator support for English learners at elementary sites.	\$0.00	No
<b>2.8</b>	GLAD training	This action promotes language acquisition, high academic achievement, and 21st century skills.	\$0.00	No
<b>2.9</b>	Technology Professional Development-Accessibility	Provide professional development to increase staff awareness of accessibility features on tech devices	\$0.00	No
<b>2.10</b>	K-5 Social Justice Program	Implement and expand K-5 Social Justice Program at all 22 Elementary schools.	\$0.00	No
<b>2.11</b>	Restorative Justice training	Provide Restorative Justice training for all staff, certificated and classified.	\$0.00	No
<b>2.12</b>	Response to Hate and Discrimination Handbook	Train all staff on the Responding to Discrimination and Hate Handbook, the Gender Support Plan, and Gender 101. Data analysis showed that unduplicated students experienced a higher level of hate	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		and discrimination. Intentional effort was provided to ensure that staff will be trained to properly support students in preventing acts of hatred and discrimination.		
2.13	Leadership Development Program	Develop Black, Indigenous, and people of color (BIPOC) facilitated Leadership Development Program	\$0.00	No
2.14	Adding Elementary Assistant Principals	Adding nine Elementary Assistant Principals to support the needs of students, staff and community.	\$1,729,468.00	Yes

## Goal Analysis [2022-23]

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

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

During the year, highlights for this goal included the full implementation of the Response to Hate and Discrimination Handbook, Restorative Justice professional development, quarterly meetings of the Equity Steering Committee and the district wide Ethnic Studies symposia. Upon a comprehensive review, there were no substantive differences in planned actions and the actual implementation of these actions. SRVUSD carried out the actions as 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.

Upon San Ramon Valley Unified's comprehensive review of LCAP implementation, we have identified the follow material differences between Budget Expenditures and Estimated Actual expenditures:

- Action 2.3 Staff professional development - Due to hourly expenses being higher than anticipated, classified PD being included and providing more PD than expected, we exceeded the estimated budget by 54%.
- Action 2.4 Ethnic studies - The planned expenditures reflected implementation costs for Ethnic Studies, while the estimated actuals reflect the cost of Ethnic Studies classes at each of our high schools.
- Action 2.7 English Learner Paraeducator Support - Unfilled paraeducator positions.

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

During the 2022-2023 year, highlights for this goal included:

Action 2.3 Staff professional development - Robust offerings of professional development for certificated and classified staff, including ongoing training on the Responding to Discrimination and Hate Handbook. Additional professional development that helped make progress towards the goal included: shared leadership, grade reform, equitable grading, response to intervention and supporting the needs of students in Special Education.

Action 2.4 Ethnic Studies- Each comprehensive high school saw a growth in enrollment in their Ethnic Studies course. In addition, SRVUSD hosted two district wide ethnic studies symposiums, which allowed students and teachers the opportunity to share their growth and to ask questions and provide concerns. SRVUSD plans to continue with the year long Ethnic Studies class, even with the newly legislated semester Ethnic Studies requirement.

Action 2.6 Community Equity and Engagement Committees- The equity stakeholder meeting, met quarterly, averaging 75 participants. Students, staff and educational partners provided input and recommendations. These recommendations are shared in the feedback section.

Action 2.11 Restorative Justice training - SRVUSD partnered with SEEDS to train district leaders who will facilitate trainings at the site level during the 2023-2024 school year. SEEDS is a nationally recognized program. They provided six sessions that allowed for SRVUSD to gain expertise and confidence to lead staff professional development next 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.

No changes made to planned goal, metrics, desired outcomes, or actions for the coming year.

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

# Goals and Actions

## Goal

Goal #	Description
3	Social and Emotional Well-Being: San Ramon Valley Unified School District will foster learning environments where students and staff feel a sense of connection and belonging to their school community. SRVUSD will create a robust Multi Tiered System of Support (MTSS) which will create safe, equitable and caring instructional environments to ensure all students can achieve success.

An explanation of why the LEA has developed this goal.

SRVUSD developed this goal because it believes social emotional well being encompasses the whole child and creates conditions of learning, engagement (State priorities 5, 6, 9 &10) that ensures all students success. It is the belief that students basic needs and emotions must be taken care of to allow for optimal learning conditions and allow for students to thrive and grow into responsible, ethical and productive citizens.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Engagement measured by school attendance rates (Metric 5A), and chronic absenteeism (Data Quest) (5B)	2019-2020 Attendance rate 97.44% Chronic absenteeism rate 3.73%	2020-2021 Attendance Rate 97.3% Chronic absenteeism 2.7% (Data Quest and SARC report)	2021-22 89.3% Attendance rate 10.7% chronic absenteeism rate (Data Quest)		Increase attendance rates by 2% Decrease chronic absenteeism by 1.5%
Pupil Engagement measured by suspension and expulsion rates	2019-2020 Suspension rate of 1.3% Expulsion rate 0%	2020-2021 Suspension rate 0.1% Expulsion rate 0.0% (Data Quest)	2021-22 Suspension rate 1.1% Expulsion rate 0.0% (Data Quest)		Reduce suspension rate by .3% and maintain 0% expulsion rate



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(California Dashboard Data) (6A and 6B)					
California Healthy Kids Survey (CHKS) to measure the sense of safety and school connectedness. increase. (Metric 6C)	<p>2019-2020 CHKS data:</p> <p>5th Grade Connectedness 78% Safety 86%</p> <p>7th Grade Connectedness 68% Safety 75%</p> <p>9th Grade Connectedness 61% Safety 67%</p> <p>11th Grade Connectedness. 59% Safety 76%</p>	<p>2020-2021 CHKS data:</p> <p>5th Grade Connectedness 83% Safety 91%</p> <p>7th Grade Connectedness 73% Safety 80%</p> <p>9th Grade Connectedness 72% Safety 85%</p> <p>11th Grade Connectedness. 64% Safety 83%</p>	<p>2021-2022 CHKS data</p> <p>5th grade connectedness (In school) 81% connectedness (Remote) 70% safety 89%</p> <p>7th grade connectedness (In school) 69% connectedness (Remote) 57% safety 74%</p> <p>9th grade connectedness (In school) 61% connectedness (Remote) 54% safety 71%</p> <p>11th grade connectedness (In school) 58% connectedness (Remote) 35% safety 73%</p>		Students who feel a sense of connectedness and safety to their school as measured by the California Healthy Kids Survey will increase by 5% at each grade band.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate (5D)	2019 0.7% (Data Quest & CALPADS)	2020-2021 1.6 % (Data Quest & CALPADS)	2021-2022 .66% (Data Quest & Calpads)		0% dropout rate
High School Graduation Rate (5E)	2019 - 2020 Graduation rate 97.6% (Data Quest)	2020-2021 96.4% (Data Quest)	2021-22 97.7% (Data Quest & Calpads)		Increase graduation rates by 3%.
Middle School Dropout Rate (5C)	2019 0%	2020-2021 0% (CRDC report)	2021- 2022 0.0% (IC)		0% dropout rate

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implement Sanford Harmony at elementary schools	Sanford Harmony is a social emotional learning program for Pre-K-6 grade students designed to foster communication, connection, and community both in and outside the classroom and develop boys and girls into compassionate and caring adults.	\$0.00	No
3.2	Speak up and Be Safe (SUBS) program at 2, 4 and 6th grade	Child Abuse Prevention Program	\$190,000.00	No
3.3	Employ SRVUSD Social Workers	SRVUSD school social workers are trained mental health professionals who can assist with mental health concerns, behavioral concerns, positive behavioral support, academic, and classroom support, consultation with teachers, parents, and administrators as well as provide individual and group counseling/therapy.	\$568,070.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.4</b>	Provide School Counseling and Intervention Program (SCIP) services at all sites and create a rigorous referral system to the Discovery Center	The School Counseling and Intervention Program, a counseling program sponsored by Discovery Counseling Center and SRVUSD, offers short-term individual and group counseling.	\$500,000.00	Yes
<b>3.5</b>	Maintain/Increase Secondary Counseling Support	All Secondary schools have counselors staffed at contract ratios.	\$4,567,972.00	No
<b>3.6</b>	Elementary Counselors	Currently, there are no elementary counselors. SRVUSD plans to add 11 elementary counselors, TK-5. (9 hired )	\$1,498,656.00	No
<b>3.7</b>	Support Wellness Rooms at comprehensive high schools	Each comprehensive high school will have a Wellness Center, staffed by an intake coordinator and social worker.	\$794,671.00	Yes
<b>3.8</b>	Provide “Street Smarts” driver safety education program	Start Smart is a FREE two hour highly impactful interactive traffic safety class designed for drivers or soon to be drivers 15-19 years of age and their parents to discuss the serious laws, obligations, responsibilities, and family expectations that are part of driving a vehicle.	\$0.00	No
<b>3.9</b>	Administer the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.	California Healthy Kids Survey. A comprehensive student data collection system that addresses school climate, health risks and behaviors, and youth resiliency.	\$13,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.10	SARB Cordinator	Track and monitor truancies and chronic absenteeism through the School Attendance Review Board process.	\$143,587.00	No
3.11	Attendance Awareness Program	Promote positive attendance through participation in Attendance Awareness Month, promoting positive attendance via newsletters, banners and posters.	\$0.00	No
3.12	Behavior Management Training	Provide positive behavior management training (Relias, CPI, PECS) for special education teachers and paraeducators	\$7,775.00	No
3.13	Digital Citizenship	Provide safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols.	\$83,535.00	No
3.14	Anti Bullying Program	Partner with the Discovery Center to provide Anti Bullying program, resources and support.	\$0.00	No
3.15	Crisis Intervention Team	District team of counselors, psychologists and district staff to provide crisis support.	\$0.00	No
3.16	Foster and Homeless Youth Programs	SRVUSD student support department and SRVUSD social workers provide ongoing support of foster and homeless youth in the in form of transportation, food support, clothing, school supplies.	\$228,256.00	Yes
3.17	Social and Emotional Well Being support at all sites	Create and support school site campuses that are warm and welcoming to ALL students	\$1,199,084.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.18	Suicide Prevention Committee	Program that SRVUSD counselors lead to support students and staff, education, professional development for suicide prevention.	\$0.00	No
3.19	Social Emotional/Behavioral Specialist	Support focused at elementary sites	\$276,797.00	No
3.20	Intervention Paraeducators	Increase paraeducators to support MTSS efforts at elementary sites	\$1,231,896.00	No
3.21	Rainbow Room Program	The Rainbow Room Program is a research based early intervention program, at all Elementary schools, aimed at the following objectives: Helping students get a good start in school Developing and enhancing social skills Fostering healthy self-concept Improving school adjustment Developing leadership skills Assisting with life transitions	\$299,530.00	Yes

## Goal Analysis [2022-23]

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

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

During the year, highlights for this goal included the wrap around services provided by our Social Workers, the addition of elementary Counselors and Assistant Principals, and the reorganization and professional development of the Student Attendance Review Board (SARB). Upon a comprehensive review, there were no substantive differences in planned actions and the actual implementation of these actions. SRVUSD carried out the actions as 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.

Upon San Ramon Valley Unified's comprehensive review of LCAP implementation, we have identified the follow material differences between Budget Expenditures and Estimated Actual expenditures:

Action 3.12 Behavior Management Training - Unfilled paraeducator positions  
Action 3.13 Digital Citizenship - Unspent safety supply funds and phone budget

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

Action 3.3 Social Workers - Under the direction of Director of Student Services, Dave Kravitz, SRVUSD school social workers assist with mental health concerns, behavioral concerns, positive behavioral support, academic, and classroom support, consultation with teachers, parents, and administrators as well as provide individual and group counseling/therapy.  
Action 3.6 Elementary counselors. SRVUSD counselors provide incredible social emotional and academic support and guidance for our students. In past years, the counseling ratio at the middle and high schools has reduced, which increased support. However, there were no elementary counselors. With the addition of 11 counselors, each Elementary School is supported with a .5 FTE counselor.  
Action 3.7 Wellness Rooms- Wellness rooms at all four comprehensive High Schools has had a significant and positive impact on campus. Each room is staffed with an intake coordinator and a dedicated social worker. These rooms have become an anchor for our students and staff to get the time, space and support required to support social emotional well-being.

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

No changes made to planned goal, metrics, desired outcomes, or actions for the coming year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,717,617	\$0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.05%	0.25%	\$790,316.48	2.30%

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

## Required Descriptions

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

The LEA-wide actions/services below are principally directed toward and effective in meeting the District's goals for unduplicated pupils because these services focus on the identified needs of these students. The needs of our unduplicated pupils will be considered first. These services have been deemed the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory, and good educational practices. After assessing the needs, conditions, and circumstances of our unduplicated students SRVUSD adopted the following goals.

Goal 1, Action 2: Provide ELD standards and create a San Ramon Valley Unified EL Master Plan. Align instructional materials including, but not limited to new adoptions; Action 9: Maintain/Increase English Learner Support; Action 10: Employ District Wide Coordinators

After assessing the needs, conditions, and circumstances of English Learners, data from the 2021-2022 CAASPP showed Met or Exceeded" metrics in ELA and Math for our English Learners (28.65% and 34.87%, respectively) results were significantly lower than those of the All Students groups in ELA and Math (80.9% and 73.0%). In addition, the rate of Reclassification for English Learner students ,16.7% ( 2020-21) to 9.7% (2021-2022).

In order to address this condition of our English Learner (EL) students we are planning several actions designed to meet their needs. We will develop the SRVUSD Master Plan for English Learners to capture a comprehensive and cohesive system of support to meet the needs of all ELs in our district. We will provide our teachers and paraprofessionals professional learning opportunities to increase their knowledge and gain skills to work with our English Learners and close any learning gaps. These include magnet programs at specific schools for newcomers, Para educators for curricular and instructional support, as well as clerical support, summer school courses, and busing. SRVUSD has also employed Teachers on Special Assignment for curricular and instructional support.

These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, because of the significantly low growth and achievement rates of English Learner students, and because these actions meet the identified needs of English Learners, we expect that their growth and achievement rates will increase significantly more than the growth and achievement rates of all other students.

#### Goal 2:Action 3: Staff professional development; Action 14: Adding Elementary Assistant Principals

After assessing the needs, conditions and circumstances of our unduplicated students, we learned that there is a need to address school climate, especially for those in the unduplicated student groups (low income, foster and English Learner student groups). Dataquest shows that our pre-COVID pandemic rates of school suspension from 2018-19 and 2019-20 were about four to five times higher for these unduplicated student groups than those for All Students. The suspension rate data for 2021- 2022 school year was a rate of 1.3 % for English Learners, 2.8% for foster youth, and 2.8 % for students who socioeconomically disadvantaged. All of these percentages are above the district suspension rate of 1.0%. Many students report lack of fairness in disciplinary consequences for student behavior. Only about 69% of elementary school, 53 % of 7th grade, 41% in 9th grade and 34% in 11th grade and less than 50% of high school students agree that “All students are treated fairly when they break school rules” according to the 2022 CA Healthy Kids Survey report.

In order to address this condition of our low income, foster, and English Learner students we determined a need for program development, as well as staff development and resources to strengthen equity, social justice, and inclusive practices. In order to address this need, we have put into our plan these action items in Goal 2. SRVUSD is adding Elementary School Assistant Principals as a separate action. We have not had Assistant Principals (APs) for the past three years, so we are striving to reinstate the support that elementary schools had several years ago. The role of the AP is critical in improving school climate, especially as they lead in implementing restorative practices, reinforcing positive behavior and directly impacting equitable and fair disciplinary outcomes. We expect these actions to lead to a significant decrease in suspension rates for unduplicated students as these actions are designed to provide additional support and resources to students, staff and communities, principally directed towards unduplicated students.

These actions are being provided on an LEA-wide basis with the expectation that all students will benefit. However, because of the significant need to improve school climate and sense of fairness disciplinary practices especially for low income, foster and English Learner student groups, we expect that school climate and discipline rates will improve significantly more than that of all other students.



Goal 3, Action 3: Employ Social Workers, Action 4: SCIP Counseling, Action 7: Wellness Rooms, Action 16: Foster and Homeless Youth, Action 17: Social and Emotional Well Being support at all sites, Action 21 Rainbow Room

After assessing the needs, conditions and circumstances of our unduplicated students, we learned that there is a need to address student engagement, especially for those in the unduplicated student groups: low income, foster youth, and English Learner student groups. The 2021-2022 (Dataquest) rates of unduplicated student groups were significantly higher in chronic absenteeism (15.5% English Learners, 32.4% Foster Youth, 51.5% Homeless, 24.8 Low income) than the SRVUSD District data of 9.9% of students being chronically absent. Additionally, unduplicated students were lower in graduation (91.3% English Learners and 95.1% low income (other student group data not available) than for all students graduation rate of 97.6%. Data show that many unduplicated students are disengaged, not connected to the school community and facing significant mental health concerns. Using the SRVUSD well being survey data 32% (36% of all students) of unduplicated students reported average or above average on student engagement and connectedness and 75% (81% all students) of unduplicated students reported typical or above average well being.

In order to address this condition of our low income, foster and English Learner students we determined the need for SRVUSD school social workers who are trained mental health professionals and can assist with mental health concerns, behavioral concerns, positive behavioral support, academic, and classroom support, consultation with teachers, parents, and administrators as well as provide individual and group counseling/therapy, Foster and Homeless Youth Programs. The SRVUSD student support department and social workers will provide ongoing support of foster and homeless youth in the form of transportation, food support, clothing, school supplies, academic support, in person and virtual tutoring. The School Counseling and Intervention Program (SCIP Counseling), a counseling program sponsored by Discovery Counseling Center and SRVUSD, offers short-term individual and group counseling. SRVUSD has increased the number of SCIP counselors K-12 to provide additional social emotional supports. Each comprehensive high school will have a Wellness Center, staffed by a counselor. Wellness rooms have been identified as a successful intervention strategy and for the first time, all four high schools will have a fully staffed wellness room. SRVUSD has made a concerted effort to create and support school site campuses that are warm and welcoming to ALL students. We have provided professional development to staff to start school differently, to focus on the social emotional needs of students and staff instead of immediately jumping into curriculum. Sites have scheduled wellness days, advisory opportunities and other events to provide explicit social emotional support. The Rainbow Program is a research based early intervention program, at all Elementary schools, aimed at the following objectives: Helping students get a good start in school, developing and enhancing social skills, fostering healthy self-concept, improving school adjustments, developing leadership skills and assisting with life transitions.

These actions are being provided on an LEA-wide basis with the expectation that all students will benefit. However, because of the significant need to improve student engagement and sense of connectedness, especially for low income, foster and English Learner student groups, we expect that these will improve significantly more than that of all other students.

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

In addition to the SRVUSD's actions as described in Prompt 1 we will provide the following actions, primarily focused on increasing services in the area of mental health and wellness. As identified in prompt 1, to address the needs of chronic absenteeism and the significant gap that exists, we plan to develop an attendance awareness campaign, increasing training for social workers to provide family support regarding attendance, increasing the support for our SARB team, and parent workshops. Each high school will have a wellness center with support staff for students and receive training on supporting of homeless students including California McKinney-Vento Homeless Act. Expand resources available to teachers to meet specific needs of unduplicated students. Through it's actions, SRVUSD will meet the required 2.3% to increase and improve services for unduplicated students. The total 2023-24 expected investment benefiting foster youth, English learners, and low-income students is expected to be \$7.7 million.

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.

SRVUSD did not receive a concentration grant.

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,080,704.00	\$8,035,760.00		\$4,670,300.00	\$31,786,764.00	\$26,875,547.00	\$4,911,217.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	District Wide (K-12) MTSS Professional Development and District MTSS Liaisons assigned at each school site (26 FTE)	All				\$4,278,975.00	\$4,278,975.00
1	1.2	Provide ELD standards and create San Ramon Valley Unified EL Masterplan. Aligned instructional materials including, but not limited to new adoptions	English Learners	\$2,000.00				\$2,000.00
1	1.3	Professional Development and Implementation of California State Standards, ELD standards. Provide instructional coordinators, teacher release time for trainings, and other associated costs.	All	\$300,000.00			\$192,068.00	\$492,068.00
1	1.4	Increase digital learning opportunities	All	\$228,490.00				\$228,490.00
1	1.5	Increase CTE opportunities at high schools and middle schools, develop exploration courses,	All	\$2,146,280.00	\$1,837,273.00			\$3,983,553.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		increase number of pathways. Expand offerings/choices in CTE to include pathways that include options for Adult Transition students to acquire 21st Century Skills (in addition to retail, janitorial, and food service). Expand offerings/choices in CTE to include pathways to well-paying careers that don't require a college degree, such as the Skilled and Construction Trades.						
1	1.6	Continued implementation of AVID (Advancement via Individual Determination) program.	All	\$76,764.00				\$76,764.00
1	1.7	Maintain/Increase the Workability Program and expand employment options.	All		\$441,430.00			\$441,430.00
1	1.8	Increase access to AP courses for unduplicated students.	All	\$0.00				\$0.00
1	1.9	Maintain/Increase English Learner Support.	English Learners	\$1,248,733.00			\$173,804.00	\$1,422,537.00
1	1.10	Employ District Wide Coordinators: STEM, ELA/English Learner, SEL + College and Career Readiness,	English Learners Foster Youth Low Income	\$979,136.00				\$979,136.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Technology and Assessment						
1	1.11	Implementation and expansion of data collection systems such as Fast Bridge.	All	\$250,000.00				\$250,000.00
1	1.12	Develop an SRVUSD Grading reform committee	All	\$5,000.00				\$5,000.00
1	1.13	Literacy Leadership Team	All	\$0.00				\$0.00
1	1.14	Provide beginning teacher support (SRVTIP) for new teachers including mentor stipends and mentor and mentee substitutes.	All	\$539,901.00				\$539,901.00
1	1.15	Classified professional development	All	\$8,002.00				\$8,002.00
1	1.16	Peer Assistance and Review (PAR)	All				\$2,453.00	\$2,453.00
1	1.17	Expand opportunities for parents to engage in hands-on instructional activities	All	\$327,847.00				\$327,847.00
1	1.18	Develop opportunities for integrating technology into the curriculum.	All		\$824,933.00			\$824,933.00
1	1.19	Summer School program	All		\$1,000,000.00			\$1,000,000.00
1	1.20	Textbook and digital adoptions	All	\$1,500,000.00	\$917,000.00			\$2,417,000.00
1	1.21	Employ a CTE teacher on special assignment and/or CTE coordinator.	All	\$102,133.00				\$102,133.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	Expansion of Universal Pre-Kindergarten	Turning 5 by 2/2/2023 All	\$473,871.00				\$473,871.00
2	2.1	Employ an SRVUSD Director of Equity	All	\$276,568.00				\$276,568.00
2	2.2	Recruit, onboard and retain a more diverse staff.	All	\$40,000.00				\$40,000.00
2	2.3	Staff professional development	English Learners Foster Youth Low Income	\$163,815.00				\$163,815.00
2	2.4	Ethnic Studies	All	\$117,991.00				\$117,991.00
2	2.5	Diversify K-12 Curriculum	All	\$0.00				\$0.00
2	2.6	Community Equity and Engagement Committees	All	\$0.00				\$0.00
2	2.7	English Learner Paraeducator Support	English Learners All				\$0.00	\$0.00
2	2.8	GLAD training	All	\$0.00				\$0.00
2	2.9	Technology Professional Development-Accessibility	All		\$0.00			\$0.00
2	2.10	K-5 Social Justice Program	All	\$0.00				\$0.00
2	2.11	Restorative Justice training	All			\$0.00		\$0.00
2	2.12	Response to Hate and Discrimination Handbook	All	\$0.00				\$0.00
2	2.13	Leadership Development Program	All	\$0.00				\$0.00
2	2.14	Adding Elementary Assistant Principals	English Learners Foster Youth Low Income	\$1,729,468.00				\$1,729,468.00
3	3.1	Implement Sanford Harmony at elementary schools	All				\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Speak up and Be Safe (SUBS) program at 2, 4 and 6th grade	All	\$190,000.00				\$190,000.00
3	3.3	Employ SRVUSD Social Workers	English Learners Foster Youth Low Income	\$568,070.00				\$568,070.00
3	3.4	Provide School Counseling and Intervention Program (SCIP)services at all sites and create a rigorous referral system to the Discovery Center	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
3	3.5	Maintain/Increase Secondary Counseling Support	All	\$4,567,972.00				\$4,567,972.00
3	3.6	Elementary Counselors	All		\$1,498,656.00			\$1,498,656.00
3	3.7	Support Wellness Rooms at comprehensive high schools	English Learners Foster Youth Low Income	\$794,671.00				\$794,671.00
3	3.8	Provide “Street Smarts” driver safety education program	All	\$0.00				\$0.00
3	3.9	Administer the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.	All				\$13,000.00	\$13,000.00
3	3.10	SARB Cordinator	All	\$143,587.00				\$143,587.00
3	3.11	Attendance Awareness Program	All	\$0.00				\$0.00
3	3.12	Behavior Management Training	All		\$7,775.00			\$7,775.00
3	3.13	Digital Citizenship	All	\$83,535.00				\$83,535.00
3	3.14	Anti Bullying Program	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.15	Crisis Intervention Team	All	\$0.00				\$0.00
3	3.16	Foster and Homeless Youth Programs	Foster Youth	\$218,256.00			\$10,000.00	\$228,256.00
3	3.17	Social and Emotional Well Being support at all sites	English Learners Foster Youth Low Income	\$1,199,084.00				\$1,199,084.00
3	3.18	Suicide Prevention Committee	All	\$0.00				\$0.00
3	3.19	Social Emotional/Behavioral Specialist	All		\$276,797.00			\$276,797.00
3	3.20	Intervention Paraeducators	All		\$1,231,896.00			\$1,231,896.00
3	3.21	Rainbow Room Program	English Learners Foster Youth Low Income	\$299,530.00				\$299,530.00



## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$328,008,664	\$6,717,617	2.05%	0.25%	2.30%	\$7,702,763.00	0.00%	2.35 %	<b>Total:</b>	\$7,702,763.00
								<b>LEA-wide Total:</b>	\$6,233,774.00
								<b>Limited Total:</b>	\$1,468,989.00
								<b>Schoolwide Total:</b>	\$1,729,468.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Provide ELD standards and create San Ramon Valley Unified EL Masterplan. Aligned instructional materials including, but not limited to new adoptions	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,000.00	
1	1.8	Increase access to AP courses for unduplicated students.				High Schools	\$0.00	
1	1.9	Maintain/Increase English Learner Support.	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$1,248,733.00	
1	1.10	Employ District Wide Coordinators: STEM, ELA/English Learner, SEL + College and Career Readiness, Technology and Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$979,136.00	

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	2.3	Staff professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$163,815.00	
2	2.14	Adding Elementary Assistant Principals	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TBD K-5	\$1,729,468.00	
3	3.3	Employ SRVUSD Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$568,070.00	
3	3.4	Provide School Counseling and Intervention Program (SCIP)services at all sites and create a rigorous referral system to the Discovery Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
3	3.7	Support Wellness Rooms at comprehensive high schools	Yes	LEA-wide	English Learners Foster Youth Low Income	grades 9 -12	\$794,671.00	
3	3.16	Foster and Homeless Youth Programs	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$218,256.00	
3	3.17	Social and Emotional Well Being support at all sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,199,084.00	
3	3.21	Rainbow Room Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$299,530.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$30,072,986.00	\$29,289,849.16

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	District Wide (K-12) MTSS Professional Development and District MTSS Liaisons assigned at each school site (26 FTE)	No	\$3,320,894.00	\$3,686,711.00
1	1.2	Provide ELD standards and create San Ramon Valley Unified EL Masterplan. Aligned instructional materials including, but not limited to new adoptions	Yes	\$2,000.00	\$2,000.00
1	1.3	Professional Development and Implementation of California State Standards, ELD standards. Provide instructional coordinators, teacher release time for trainings, and other associated costs.	No	\$354,499.00	\$222,728.00
1	1.4	Increase digital learning opportunities	No	\$200,274.00	\$176,517.00
1	1.5	Increase CTE opportunities at high schools and middle schools, develop exploration courses, increase number of pathways. Expand offerings/choices in CTE to include pathways that include options for Adult Transition students to acquire 21st Century Skills (in addition to retail, janitorial, and food service). Expand offerings/choices in CTE to include pathways to well-paying careers that don't require a	No	\$3,222,994.00	\$3,825,915.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		college degree, such as the Skilled and Construction Trades.			
1	1.6	Continued implementation of AVID (Advancement via Individual Determination) program.	No	\$76,564.00	\$33,558.00
1	1.7	Maintain/Increase the Workability Program and expand employment options.	No	\$71,889.00	\$206,977.00
1	1.8	Increase access to AP courses for unduplicated students.	Yes	\$0.00	\$0.00
1	1.9	Maintain/Increase English Learner Support.	Yes	\$744,186.00	\$637,016.00
1	1.10	Employ District Wide Coordinators: STEM, ELA/English Learner, SEL + College and Career Readiness, Technology and Assessment	Yes	\$728,727.00	\$786,030.00
1	1.11	Implementation and expansion of data collection systems such as Fast Bridge.	No	\$250,000.00	\$489,000.00
1	1.12	Develop an SRVUSD Grading reform committee	No	\$5,000.00	\$5,000.00
1	1.13	Literacy Leadership Team	No	\$0.00	\$0.00
1	1.14	Provide beginning teacher support (SRVTIP) for new teachers including mentor stipends and mentor and mentee substitutes.	No	\$716,329.00	\$573,167.00
1	1.15	Classified professional development	No	\$8,002.00	\$240.00
1	1.16	Peer Assistance and Review (PAR)	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.17	Expand opportunities for parents to engage in hands-on instructional activities	No	\$107,477.00	\$92,458.00
1	1.18	Develop opportunities for integrating technology into the curriculum.	No	\$376,800.00	\$583,231.00
1	1.19	Summer School program	No	\$2,500,000.00	\$864,052.00
1	1.20	Textbook and digital adoptions	No	\$4,402,645.00	\$4,352,376.00
1	1.21	Employ a CTE teacher on special assignment and/or CTE coordinator.	No	\$81,890.00	\$105,384.00
1	1.22	Expansion of Universal Pre-Kindergarten	No	\$433,280.00	\$500,485.00
2	2.1	Employ an SRVUSD Director of Equity	No	\$202,124.00	\$244,176.00
2	2.2	Recruit, onboard and retain a more diverse staff.	No	\$50,000.00	\$46,800.00
2	2.3	Staff professional development	Yes	\$122,387.00	\$188,476.00
2	2.4	Ethnic Studies	No	\$0.00	\$104,484.00
2	2.5	Diversify K-12 Curriculum	No	\$0.00	\$0.00
2	2.6	Community Equity and Engagement Committees	No	\$0.00	\$0.00
2	2.7	English Learner Paraeducator Support	No	\$58,847.00	\$9,779.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	GLAD training	Yes	\$0.00	\$0.00
2	2.9	Technology Professional Development- Accessibilty	No	\$0.00	\$0.00
2	2.10	K-5 Social Justice Program	Yes	\$0.00	\$0.00
2	2.11	Restorative Justice training	No	\$0.00	\$0.00
2	2.12	Response to Hate and Discrimination Handbook	Yes	\$0.00	\$0.00
2	2.13	Leadership Development Program	No	\$0.00	\$0.00
2	2.14	Adding Elementary Assistant Principals	Yes	\$1,595,036.00	\$1,359,888.00
3	3.1	Implement Sanford Harmony at elementary schools	No	\$0.00	\$0.00
3	3.2	Speak up and Be Safe (SUBS) program at 2, 4 and 6th grade	No	\$189,570.00	\$169,592.00
3	3.3	Employ SRVUSD Social Workers	Yes	\$334,217.00	\$449,746.00
3	3.4	Provide School Counseling and Intervention Program (SCIP)services at all sites and create a rigorous referral system to the Discovery Center	Yes	\$436,600.00	\$451,400.00
3	3.5	Maintain/Increase Secondary Counseling Support	No	\$4,217,818.00	\$3,766,727.00
3	3.6	Elementary Counselors	No	\$1,339,734.00	\$1,463,404.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Support Wellness Rooms at comprehensive high schools	Yes	\$659,129.00	\$711,051.00
3	3.8	Provide "Street Smarts" driver safety education program	No	\$0.00	\$0.00
3	3.9	Administer the Healthy Kids survey and the annual climate survey to measure the sense of safety and school connectedness.	No	\$13,000.00	\$15,441.00
3	3.10	SARB Coordinator	No	\$170,012.00	\$126,167.00
3	3.11	Attendance Awareness Program	No	\$0.00	\$0.00
3	3.12	Behavior Management Training	No	\$40,389.00	\$4,871.00
3	3.13	Digital Citizenship	No	\$86,234.00	\$33,840.00
3	3.14	Anti Bullying Program	Yes	\$0.00	\$0.00
3	3.15	Crisis Intervention Team	No	\$0.00	\$0.00
3	3.16	Foster and Homeless Youth Programs	Yes	\$197,464.00	\$225,424.00
3	3.17	Social and Emotional Well Being support at all sites	Yes	\$1,081,806.00	\$1,169,438.00
3	3.18	Suicide Prevention Committee	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.19	Social Emotional/Behavioral Specialist	No	\$204,431.00	\$231,245.00
3	3.20	Intervention Paraeducators	No	\$1,121,519.00	\$1,020,703.00
3	3.21	Rainbow Room Program	Yes	\$349,219.00	\$354,352.16



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

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,090,909	\$6,075,757.00	\$6,206,421.00	(\$130,664.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Provide ELD standards and create San Ramon Valley Unified EL Masterplan. Aligned instructional materials including, but not limited to new adoptions	Yes	\$2,000.00	\$2,000.00		
1	1.8	Increase access to AP courses for unduplicated students.	Yes	\$0.00	\$0.00		
1	1.9	Maintain/Increase English Learner Support.	Yes	\$579,172.00	\$514,183.00		
1	1.10	Employ District Wide Coordinators: STEM, ELA/English Learner, SEL + College and Career Readiness, Technology and Assessment	Yes	\$728,727.00	\$786,030.00		
2	2.3	Staff professional development	Yes	\$122,387.00	\$188,476.00		
2	2.8	GLAD training	Yes	\$0.00	\$0.00		
2	2.10	K-5 Social Justice Program	Yes	\$0.00	\$0.00		
2	2.12	Response to Hate and Discrimination Handbook	Yes	\$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)
2	2.14	Adding Elementary Assistant Principals	Yes	\$1,595,036.00	\$1,359,888.00		
3	3.3	Employ SRVUSD Social Workers	Yes	\$334,217.00	\$449,746.00		
3	3.4	Provide School Counseling and Intervention Program (SCIP)services at all sites and create a rigorous referral system to the Discovery Center	Yes	\$436,600.00	\$451,400.00		
3	3.7	Support Wellness Rooms at comprehensive high schools	Yes	\$659,129.00	\$711,056.00		
3	3.14	Anti Bullying Program	Yes	\$0.00	\$0.00		
3	3.16	Foster and Homeless Youth Programs	Yes	\$187,464.00	\$219,852.00		
3	3.17	Social and Emotional Well Being support at all sites	Yes	\$1,081,806.00	\$1,169,438.00		
3	3.21	Rainbow Room Program	Yes	\$349,219.00	\$354,352.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$312,354,649	\$6,090,909	0.29%	2.24%	\$6,206,421.00	0.00%	1.99%	\$790,316.48	0.25%

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

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