

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Ramon Valley Unified School District

CDS Code: 07-61804-0000000

School Year: 2022-23

LEA contact information:

Daniel Hillman and Christine Huajardo

Chief Business Officer / Assistant Superintendent of Educational Services

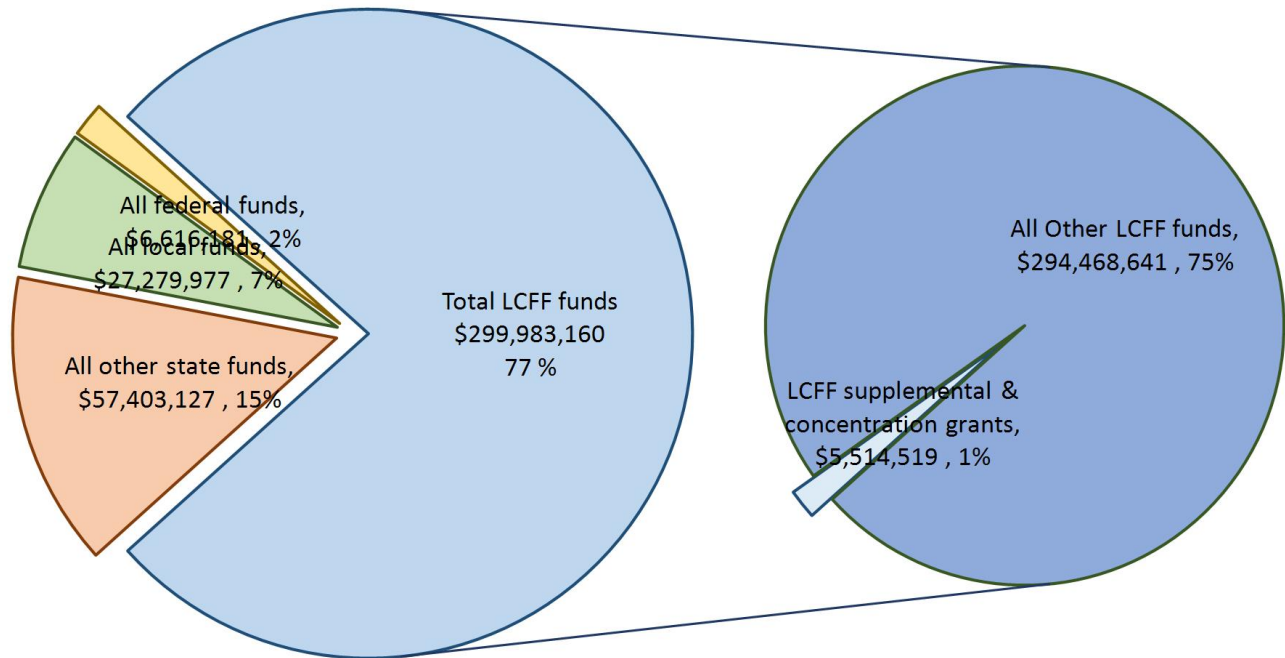
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925-552-2905 / 925-552-2914

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



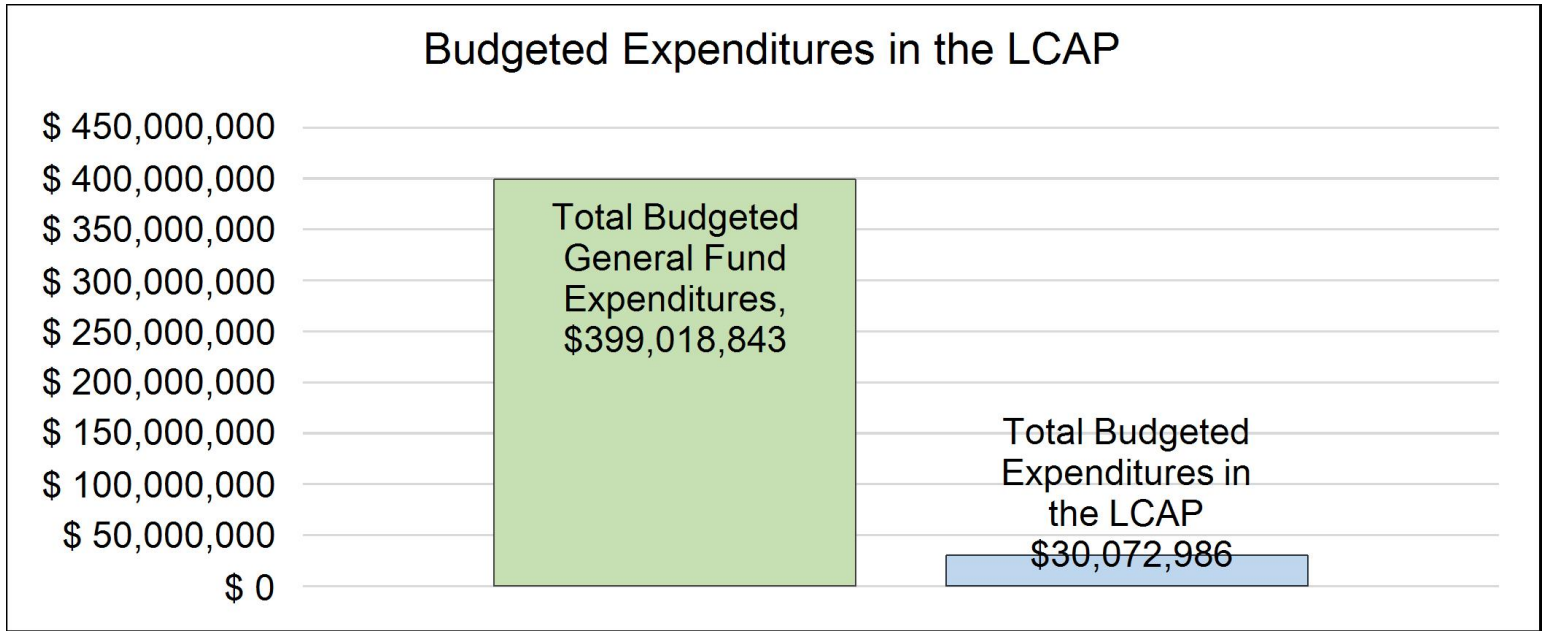
This chart shows the total general purpose revenue San Ramon Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Ramon Valley Unified School District is \$391,282,445, of which \$299,983,160 is Local Control Funding Formula (LCFF), \$57,403,127 is

other state funds, \$27,279,977 is local funds, and \$6,616,181 is federal funds. Of the \$299,983,160 in LCFF Funds, \$5,514,519 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 Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Ramon Valley Unified School District plans to spend \$399,018,843 for the 2022-23 school year. Of that amount, \$30,072,986 is tied to actions/services in the LCAP and \$368,945,857 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 in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted segments. 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. As a general rule, 89 - 91 percent of 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 and support activities such as classroom teaching, clerical support, transportation, custodial activities, health and safety, building maintenance and operation, and more. These activities along with the related supplies and services costs do not directly influence the outcome of the specific actions and services identified in the LCAP. For this reason, they are not generally included in the LCAP unless specifically identified.

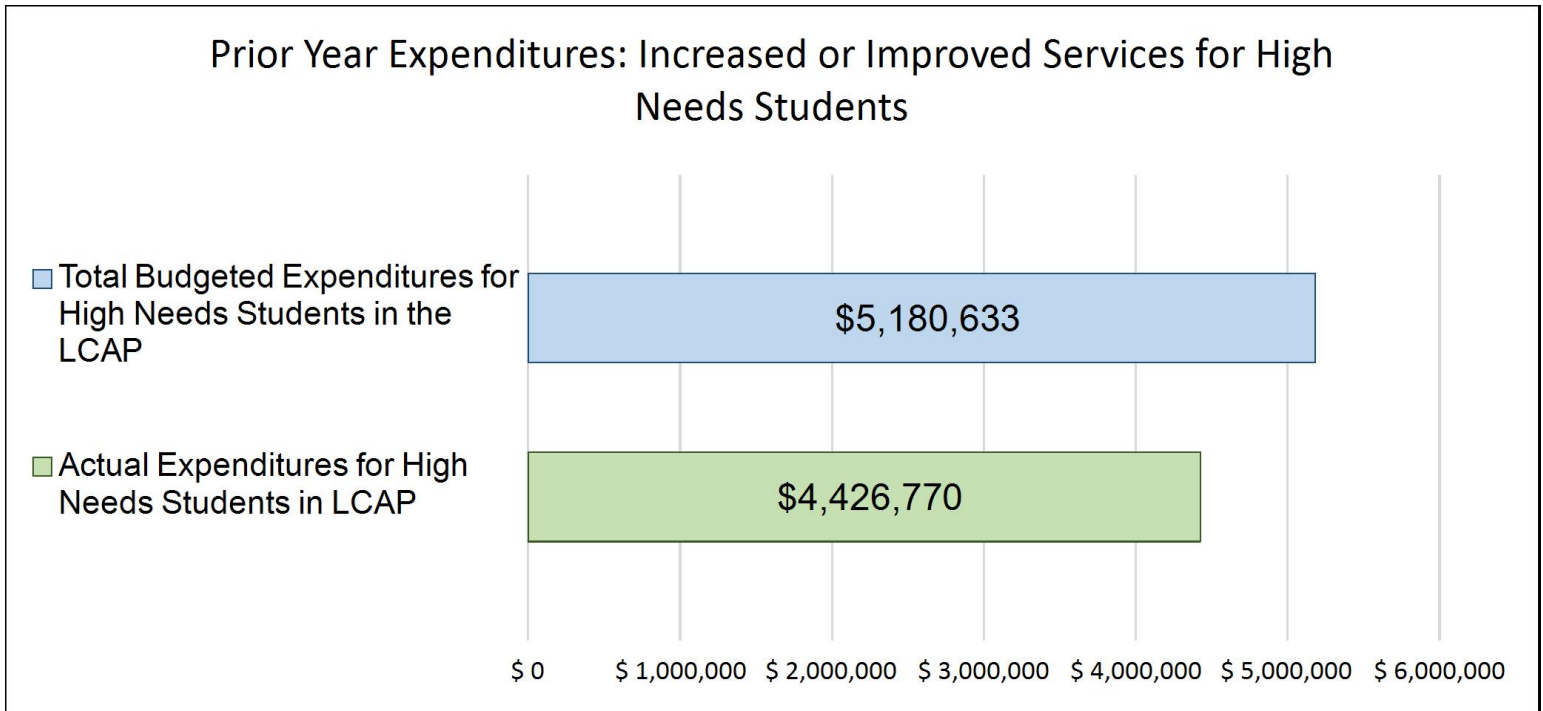
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Ramon Valley Unified School District is projecting it will receive \$5,514,519 based on the enrollment of foster youth, English learner, and low-income students. San Ramon Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Ramon

Valley Unified School District plans to spend \$6,075,757 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, San Ramon Valley Unified School District's LCAP budgeted \$5,180,633 for planned actions to increase or improve services for high needs students. San Ramon Valley Unified School District actually spent \$4,426,770 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-753,863 had the following impact on San Ramon Valley Unified School District's ability to increase or improve services for high needs students:

The main difference between budgeted and estimated actual expenditures to increase or improve services for high needs students in 2021-22 is due to actions that were not implemented or had lower cost implementation than originally anticipated. Examples of these are Goal 2, Actions 8, 10, and 12, and Goal 3, Action 14. These are discussed further in the Goal Analysis [2021-22] section of the 2022-23 LCAP.

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|--|--|---|
| San Ramon Valley Unified School District | Christine Huajardo, Assistant Superintendent of Educational Services Daniel Hillman, Chief Business Officer | chuajardo@srvusd.net, dhillman@srvusd.net 925-552-5000 |

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

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

San Ramon Valley Unified School district is deeply embedded in and connected to its community. The district is committed to engaging community stakeholders at a deep level. Educational partners feedback was received via surveys, Superintendent Task Force, Thought Exchange(9,000 participants) , Focus Groups (61 groups and 958 participants), Principal Coffee talks, town halls, staff meetings, and student surveys. Additionally, feedback was obtained from 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 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: San Ramon Chamber, Danville Chamber, Discovery Counseling Center Board, PFLAG, APAPA (Asian Pacific Islander American Public Affairs), Equity Steering Committee, Deep Learning and Innovation Steering Committee, Social Emotional Well Being Steering Committee, SRVCPTA Exceptional Education Committee, and Access to Excellence Committee. In order to engage our community with the the additional funds provided by the Budget Act of 2021, we pulled student data and identified areas of learning loss. Meeting with our educational partners, we showed data from our Math and English local assessments and sought input on how to provide additional support for our students. After multiple meetings, the concept of creating a Before and After School tutorial program emerged. The outline of this program was presented to multiple groups, parent groups and site councils, along with the SRVUSD Board of Education. Additional input informed the final plan, which commenced in January 2022 to provide specific tutorial groups to intervene around specific areas of learning loss. Further input was received that students were lacking the necessary technology to thrive, thus additional purchases of technology and software were purchased to meet the needs of the SRVUSD districtwide 1-1 program.The district is still in the process of developing its A-G Completion Improvement Grant Plan, including the engagement of educational partners to provide input. Once a draft of the A-G plan is developed, educational partners will have the opportunity to review and comment and the implementation will remain open to input from educational partners ongoing and throughout the life of the

grant (through 2025-26).

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

San Ramon Valley Unified did not receive a concentration grant or the concentration grant add-on.

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

Engagement with educational partners continues to be an important part of SRVUSD's process to develop district plans. engagement of educational partners on the use of ESSER III funding. Meeting with our stakeholders, we showed data from our Math and English local assessments and sought input on how to provide additional support for our students. After multiple meetings, the concept of creating a Before and After School tutorial program emerged. The outline of this program was presented to multiple stakeholder groups, parent groups and site councils, along with the SRVUSD Board of Education. Additional input informed the final plan, which commenced in January 2022 to provide specific tutorial groups to intervene around specific areas of learning loss. Further input was received that students were lacking the necessary technology to thrive, thus additional purchases of technology and software were purchased to meet the needs of the SRVUSD districtwide 1-1 program.

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

San Ramon Valley Unified School District has implemented the ESSER III funds through a variety of ways.

Successes:

- Purchasing of technology to ensure a district wide 1-1 program.
- Purchasing technology software
- Creation of Before and After School Intervention program. Students from each school identified as needing academic and social emotional support, as measured by FastBridge Data and other measures, will participate in before or after school math, english and

social emotional intervention programs using evidence based strategies. Sites will establish Intervention programs with the support of their MTSS liaisons. Intervention are occurring in the second semester over a 14 week window from January 31-May 13th. Multiple intervention cycles may occur within the intervention window. Over 175 small group intervention sessions were created, servicing over 800 students.

Challenges

- Allocated money to prepare Independent study packets. Due to changes in legislation and increase in requests, the Independent Study process has been more cumbersome than expected and has required additional staffing and support. Staffing has not been able to keep up with the desired demand.

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

San Ramon Valley Unified School District is using its fiscal resources received in a manner that is consistent with the applicable plans. Examples include:

District wide 1-1 device program
K-12 Multi Tiered System of Support with site liaisons
Curriculum and software purchases
Comprehensive safety measures at all sites

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

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 more than 31,000 students in Preschool and Transitional Kindergarten through Grade 12. Of those students, 36.04% are white, 40.3% are Asian, 8.9% are Hispanic or Latino, 3.7% are Filipino, 1.7% are African American, 0.3% are American Indian or Alaska Native, 0.2% are Pacific Islander and 8.4% are two or more races. Our student population includes 5.6% socio-economically disadvantaged students, 4.5% English learners, 9.2% of students with special needs and 0.1% foster youth. The District employs approximately 4,500 people, hiring 250-300 employees per year. With an annual operating budget of over \$358 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 Learner programs at Gale Ranch Middle School, Dougherty Valley High School and all of our elementary sites with English Learners.

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. Our EL reclassification rate is 16.7%. 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 96.4% graduation rate, a 96.3% attendance rate, a 1.6% 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. The SRVUSD LCAP and the Single Plan for Student Achievement for each of our 36 schools are fully aligned.

SRVUSD... Dedicated to academic excellence where all students thrive and succeed in innovative and inclusive learning environments.

Success means our students:

- o Achieve academically
- o Experience social and emotional well-being
- o Develop curiosity, confidence and independence as learners
- o Appreciate the importance of teams and collaboration
- o Demonstrate empathy and compassion
- o Determine their purpose and understand the importance of service
- o Set and achieve goals
- o Love learning

Success means all work is guided by our shared priorities:

Equity Deep Learning and Innovation Social and Emotional Well-Being

Success means our teams create and nurture:

- o Equity -- Safe, equitable and caring school communities where all students enjoy and take ownership for their learning leading to independent and collaborative learners, critical and creative thinkers who excel academically. Equity means that we remove barriers, confront bias and challenge systems that do not support all students.
- o Deep Learning and Innovation -- Effective programs, support services and resources so that all students experience relevant learning opportunities, a sense of belonging and purpose, and are supported to achieve their full potential.
- o Social Emotional Well-Being -- Multiple strategies aligned with each student's interests, strengths, passions and needs, to engage our students and bring joy to their learning, leading to their success.

- o Continuous Improvement Cycles -- Characterized by the following:
 - o Examine data leading to focused improvement goals in each school and department
 - o Determine the evidence that will be collected to show improvement
 - o Create learning plans so that staff may achieve continuous improvement goals
 - o Monitor improvement throughout the year
 - o Engage educational partners in all aspects of continuous improvement efforts
 - o Communicate results, celebrating successes and learning from challenges

- o Shared Leadership, Responsiveness and Community Trust to Enhance Outcomes for All Students -- By engaging all educational partners to strengthen relationships, encourage productive student-focused dialogue, confront bias and discrimination, and provide effective service leading to enhanced outcomes for all students.

Success requires that District leadership and the Board provide:

- o Space, Pace and Resources -- Our District leadership team commits to a phased approach to planning and resource development, providing each school the time and support needed to create plans that ensure that all students thrive in innovative and inclusive communities. (August to January)
- o Effective Stewardship of Resources -- Responsible allocation of financial and other resources to provide all students equitable access to programs, services and opportunities.
- o A Culture of Responsiveness -- With students' learning and well-being as our priority, we will cultivate a culture of collective responsibility and shared investment in the success of each of our students.
- o Effective Governance -- Our District leadership team will provide on-going information to our Board illustrating progress in the key areas of this strategic plan so the Board may provide continuous oversight and direction.

Success requires systemic shifts in culture and practice:

- o Broadening definition of success while maintaining high standards for academic achievement
- o Strengthening and enhancing shared leadership and responsiveness
- o Prioritizing equity and inclusion as a condition for all students' success
- o Changing instruction, assessment, and intervention strategies as necessary to support the strategic directions

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 California School 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.

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.

Before and After School Intervention Program in a System of Multi Tiered Support (BASI)

SRVUSD provided over 180 before and after school small groups with over 700 students being served. Using a universal screener (Fastbridge and ESGI) students were identified that needed additional support and intervention with a focus on reading, math and social emotional well being with interventions targeted at an individuals needs. Instruction was provided in small groups with high quality curriculum and continual progress monitoring.

Graduation Data

Although the graduation rate between 2020-2021 remained relatively flat at 96% in 2020 and 96.4% in 2021, there were improvements in the following groups: Students with Disabilities graduation rate in 2020 was 71.9% and increased to 79.2% in 2021. African American students graduation rate in 2020 was 84.0% and increased to 98.0% in 2021. Asian students graduation rate in 2020 was 96.9% and increased to 98.4% in 2021. Hispanic students graduation rate in 2020 was 92.5% and increased to 93.1% in 2021.

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.

Due to the COVID-19 pandemic, a full California School Dashboard was not published in fall 2020 or 2021, however SRVUSD's 2019 Dashboard results and more recent state and local data has allowed SRVUSD to identify areas that need significant improvement. Per the available data, the graduation rate remained relatively flat at 96% in 2020 and 96.4% in 2021. However, English Learner graduation rates dropped from 92.3% to 82.1% and socioeconomically disadvantaged dropped from 92.6% to 90.4%. The last dashboard information on College and Career Readiness (2019) showed that 77.1% of students were prepared for College and Career. However, within this group, the data clearly shows there are significant areas of needed improvement. Only 41% of English Learners are identified as College and Career Ready, only 51.7% of Socioeconomically disadvantaged students are identified as College and Career Ready, and only 10.6 % of students with disabilities are identified as College and Career Ready. In response to these needs, SRVUSD made significant investments into a multi tiered system of support, with site liaisons and district wide professional development.

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.

Below is a listing of the schools within San Ramon Valley Unified School District identified as eligible for Comprehensive Support and Improvement, and the measures that caused them to be identified.

Del Amigo High School (Continuation) Red indicators in College and Career Readiness and Suspension Rate

Support for Identified Schools

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

San Ramon Valley Unified, using FastBridge data system, will complete a comprehensive needs assessment taking into account information on the achievement of students, particularly the needs of those who are failing, or at-risk of failing, to meet the standards. This needs assessment will entail a review of A-G requirements, graduation rate, and College and Career Readiness. The graduation rate for 2020-2021 was 86.7% which was significantly below the district graduation rate of 96.5%. Chronic absenteeism rate was 100% (13 students) for the 2020-2021 school year. The 2018-2019 CAASPP data showed that in ELA 28.5% met or exceeded standards and in Math, 0% met or exceeded state standards. Teachers and staff will use 5 school days to implement Fast Bridge assessments. This information will allow for our MTSS programming to provide evidence based interventions with specific support staff to assist Del Amigo's implementation. The San Ramon Valley Unified is in the process of implementing a district wide Multi Tiered System of Support, and assigning a district administrator, program supervisor and social work to directly support Del Amigo. The goal of these supports is to reduce suspensions and increase College and Career Readiness. Additionally, all components of College and Career pathway readinesses will be reviewed, including but not limited to CTE Pathway Access, and A-G units. Using internal data sets obtained via Fast Bridge assessments, targeted interventions, by standard, will address learning gaps. After discussion on the potential ways to allocate funds, including educational partner feedback, the consensus was to provide CSI funds to Del Amigo on a per-student basis. Resource inequities noted through the comprehensive needs assessments and summer and fall community feedback included student access to technology, student access to the Internet, and student engagement and attendance. Evidence based interventions will take place during academic tutorial periods, using IXL, Alexks, small group instruction, and individual tutoring. SRVUSD will assign a site specific technology support advisor, provide additional devices and implement improved attendance awareness activities.

Monitoring and Evaluating Effectiveness

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

In partnership with the Educational Services Department, Del Amigo has developed site goals that will be monitored by the site principal, Executive Director of Elementary Education, and the school site council through the six week cycle of improvement process. The School Site Council met monthly to review progress and the Single Plan for Student Achievement will codify the annual expected measurable outcomes.

Upon the start of the 2022-2023 school year, site leadership will review formative data at every Site Council meeting, document variance of current results and modify interventions as needed. The district office will monitor SSC minutes, meet with site leadership, analyze local data and execute a continuous cycle of review.

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 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. 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 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, PFLAG, APAPA (Asian Pacific Islander American Public Affairs), 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.

Timeline for Educational Partner Engagement:

SRVUSD pursued many different avenues to engage all stakeholders. Timeline: LCAP meetings began in the fall (August 2021 and met every six weeks through June of 2022). Town Hall meetings, focus group meetings and thought exchanges occurred from August 2020 through May of 2022. Each stakeholder group (Equity, Social Emotional Well-Being, and Equity) met four times, commencing in September of 2021.

A summary of the feedback provided by specific educational partners.

Educational Partners feedback was robust, deeply analyzed and synthesized.

Student feedback:

- Increase the diversity of curriculum
- Increase the diversity of staff
- Accommodate a variety of learning styles
- More choice and flexibility within the school day
- Sense of belonging: connection to campus e.g. race, on campus
- More time for informal social interactions and breaks
- Kind and respectful interactions with fellow students and staff
- Equity with respect to race, religion, LGBTQ+ and gender identity
- Equitable access to resources such as technology
- Emotional support/mental health services
- Increase wellness rooms
- More arts instruction

Staff feedback:

- Smaller class sizes
- Increased administrative support
- Increase counseling support
- More diversity in the curriculum
- Hiring practices to recruit diverse staff
- Access to a consistent, high quality curriculum
- Additional supports (counselors, psychologists, etc.)
- More time for high quality professional learning and authentic collaboration w/colleagues
- Strategies to address equity - specifically race, religion, LGBTQ+
- Equitable access to resources
- More arts instruction
- More emphasis on student learning
- More support for struggling readers
- Increase custodial support

Community feedback:

- Improve math instruction
- Social emotional support of students including resiliency and stress management
- Create campus cultures where all students feel respected, included and heard - specifically addressing race, religion and LGBTQ+
- Updated course offerings (e.g. life skills, financial classes)
- Focus on skills such as resiliency, career building, etc.
- Smaller class sizes
- Employ and retain high quality teachers
- Increased consistency across instruction and assessment
- Time and space for students to interact
- More arts instruction

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. 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) | | | 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) | | | 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. | 2020-2021 16.7 % reclassification rate (Data Quest) | | | Increase reclassification to 36.8% |
| 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 ELA On track 83.4% Some risk 11.6% High risk 5.2% | 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% Some risk 9.8% High risk 4.7% Math | | | 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 math, will increase by 5%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|----------------|----------------|---|
| | Math On track 87.39 % Some risk 9.67% High risk 2.95% | On track 87.7 % Some risk 8.2% High risk 4.1% | | | |
| 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) | | | 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) | | | 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 | | | All school facilities will be inspected annually using the Facilities Inspection Report (FIT) and recorded on the School Accountability Report Card (SARC) and receive an exemplary rating. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|--|
| 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 | | | 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) | | | Increase both math and English language arts by 3% |
| Course Access: Every pupil in SRVUSD has sufficient access to the standards-aligned | 2020-2021 100% of the pupils (including students with disabilities, foster | 2021-2022 100% of the pupils (including students with disabilities, foster | | | 2023-100% of SRVUSD students (including students |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|---|
| <p>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>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>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>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 courses (Student Information System, Infinite Campus)(4C)</p> | <p>2019-2020 743 students completed CTE courses</p> | <p>2020-2021 502 students completed CTE courses</p> | | | <p>Increase by 10% the number of student who complete CTE courses</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|--|
| Percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC (CA Dashboard) (4E) | 2019 - 2020 61.2% | SRVUSD 2021-2022 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) | | | 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 entrance to UC/CSU. (Infinite Campus) (4D) | 2019-2020 Of the 339 12th graders who completed CTE requirements, 82% also met the UC/CSU course requirements. | 2020-2021 of the 256 12th graders, 78.5% also met the UC/CSU requirement | | | Increase percentage to 85%. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|----------------|--------------|
| 1.1 | District Wide (K-12) MTSS Professional Development and District MTSS | Ongoing professional development, in partnership with the Contra Costa County Office of Education, for all staff and administrators. | \$3,320,894.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------|--------------|
| | Liaisons assigned at each school site (26 FTE) | | | |
| 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. | \$354,499.00 | No |
| 1.4 | Increase digital learning opportunities | Continued to support digital learning environment by increasing site tech support and maintaining assistive technology support. | \$200,274.00 | 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 | 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. | \$3,222,994.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| | 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. | | | |
| 1.6 | 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. | \$76,564.00 | No |
| 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. | \$71,889.00 | 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 | Yes |
| 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 (Magnet program, TSA's, Para educators, clerical support, summer school, busing). Provide Guided Language | \$744,186.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|---|--------------|--------------|
| | | Acquisition and Development (GLAD) professional development for elementary teachers. | | |
| 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. | \$728,727.00 | 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 |
| 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 their professional success and retention of promising new teachers. | \$716,329.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|----------------|--------------|
| 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 | \$0.00 | No |
| 1.17 | Expand opportunities for parents to engage in hands-on instructional activities | Parent workshops and seminars | \$107,477.00 | No |
| 1.18 | Develop opportunities for integrating technology into the curriculum. | Examples of current technology integrations: Lexia, Fastbridge, IXL | \$376,800.00 | No |
| 1.19 | Summer School program | Implement K-12 SRVUSD Summer School | \$2,500,000.00 | No |
| 1.20 | Textbook and digital adoptions | Board approved adoption cycle with input from educational partners | \$4,402,645.00 | 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. | \$81,890.00 | 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 | \$433,280.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | predict success later in the formative years of elementary and secondary education. Getting a strong start is very important. | | |

Goal Analysis [2021-22]

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

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

Upon San Ramon Valley Unified's comprehensive review process of the LCAP implementation , we have identified a number of actions and conditions that led to some the actions as not implement or implemented differently than described in the LCAP plan. These factors and conditions include: the percentage of students who pass AP exam with a score of 3 or higher dropped from 86.08% to 73.68%. We attribute this decrease to learning loss that occurred during the COVID pandemic. Using EAP assessment data (optional 11th graders) showed a drop in college readiness in Math by 10% and English Language Arts by 16%. We attribute this to learning loss that occurred during the COVID pandemic. Additionally, professional development was not received on a daily basis.

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 process for the LCAP implementation, we have identified the material differences between Budgets Expenditures and Estimate Actual expenditures:

Action 1.19 Summer School program - SRVUSD expanded summer school, providing robust offerings K-12. SRVUSD included expenditures for K-12 summer school, the original estimate was only a subset.

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

Action 1.1 was extremely effective in making progress towards deep learning and instruction. 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 , including universal screening, use of data to inform intervention and Tier 1 instruction, not only improve outcomes for all students, but also to more effectively serve students with the highest needs.

Action 1.10 Employ District Wide Coordinators: STEM, ELA/English Learner, SEL & College and Career Readiness, and Technology&Assessment. Coordinators supported implementation of standards, planned professional development and developed summer school curriculum to provide deep learning and innovation opportunities for students.

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.

SRVUSD added action 1.22 - Universal TK - Expanding access to Pre-Kindergarten programs within San Ramon Valley Unified School District.

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 Thought exchange, 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 | | | 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. | | | |
| 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. | | | 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. | \$202,124.00 | No |
| 2.2 | Recruit, onboard and retain a more diverse staff. | SRVUSD HR 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. | \$50,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|--------------|--------------|
| | | | | |
| 2.3 | Staff professional development | Pacific Education Group, Courageous Conversations, Teaching Tolerance, Implement The FAIR Education Act in K-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 GSAs and student affinity groups to inform our work through student voice. | \$122,387.00 | Yes |
| 2.4 | Ethnic Studies | Implement Ethnic Studies course at each high school. | \$0.00 | No |
| 2.5 | 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 |
| 2.6 | 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 |
| 2.7 | English Learner Paraeducator Support | Increase paraeducator support for English learners at elementary sites. | \$58,847.00 | No |
| 2.8 | GLAD training | This action promotes language acquisition, high academic achievement, and 21st century skills. | \$0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|---|----------------|--------------|
| 2.9 | Technology Professional Development- Accessibilty | Provide professional development to increase staff awareness of accessibility features on tech devices | \$0.00 | No |
| 2.10 | K-5 Social Justice Program | Implement and expand K-5 Social Justice Program at all 22 Elementary schools. | \$0.00 | Yes |
| 2.11 | Restorative Justice training | Provide Restorative Justice training for all staff, certificated and classified. | \$0.00 | No |
| 2.12 | 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 and discrimination. Intentional effort was provided to ensure that staff will be trained to properly support students in preventing acts of hatred and discrimination. | \$0.00 | Yes |
| 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. | \$1,595,036.00 | Yes |

Goal Analysis [2021-22]

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

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

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 process for the LCAP implementation, we have identified the material differences between Budgets Expenditures and Estimate Actual expenditures:

- Action 2.7 English Learner Paraeducator Support - due to a staffing shortage, numerous positions remained vacant
- Action 2.8 GLAD training - GLAD training was postponed in lieu of staffing changes and exploration of different opportunities.
- Action 2.10 K-5 Social Justice Unit - Program occurred, but all costs were one - time in first year of the LCAP.
- Action 2.12 Response to Hate and Discrimination Handbook - All costs were one-time in the first year of LCAP.

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

Action 2.1 Director of Educational Equity and 2.4 Ethnic Studies (Comprehensive High Schools) were two of the actions that created conditions that allowed SRVUSD to begin to close the persistent gaps of opportunity and achievement by creating safe, equitable, and caring learning environments that address existing systemic inequities. Actions included: Formation of the SRVUSD Equity Committee, SLAM (Student Leadership Anti-Racism Movement) Symposia, Culture and Climate Committee, Ethnic Studies Symposium, 21 Day Challenges and staff professional development.

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.

Upon SRVUSD's comprehensive review and input from educational partners, it was determined that additional administrative staffing was required at the Elementary level in order to support unduplicated students. Input received was that sites needed additional personnel was required to improve services and support. A new action 2.14- added nine Elementary Assistant Principals to support the needs of students, staff and community. More details... Action 2.7 is no longer contributing to the increased/improved services because it is funded with federal dollars.

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) | | | 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) | | | 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 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> | | | 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. |
| High School Dropout Rate (5D) | 2019 0.7% (Data Quest & CALPADS) | 2020-2021 1.6 % (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) | | | Increase graduation rates by 3%. |
| Middle School Dropout Rate (5C) | 2019 0% | 2020-2021 0% | | | 0% dropout rate |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|-----------------------------|
| | | (CRDC report) | | | |

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 | \$189,570.00 | 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. | \$334,217.00 | Yes |
| 3.4 | 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. | \$436,600.00 | Yes |
| 3.5 | Maintain/Increase Secondary Counseling Support | All Secondary schools have counselors staffed at contract ratios. | \$4,217,818.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------|--------------|
| 3.6 | Elementary Counselors | Currently, there are no elementary counselors. SRVUSD plans to add 11 elementary counselors, TK-5. | \$1,339,734.00 | No |
| 3.7 | Support Wellness Rooms at comprehensive high schools | Each comprehensive high school will have a Wellness Center, staffed by an intake coordinator and social worker. | \$659,129.00 | Yes |
| 3.8 | 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 |
| 3.9 | 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 |
| 3.10 | SARB Coordinator | Track and monitor truancies and chronic absenteeism through the School Attendance Review Board process. | \$170,012.00 | 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 | \$40,389.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|----------------|--------------|
| 3.13 | Digital Citizenship | Provide safety measures at schools including digital citizenship, facilities, safety supplies and emergency communication protocols. | \$86,234.00 | No |
| 3.14 | Anti Bullying Program | Partner with the Discovery Center to provide Anti Bullying program, resources and support. | \$0.00 | Yes |
| 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. | \$197,464.00 | 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 | \$1,081,806.00 | Yes |
| 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 | \$204,431.00 | No |
| 3.20 | Intervention Paraeducators | Increase paraeducators to support MTSS efforts at elementary sites | \$1,121,519.00 | 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 | \$349,219.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | Fostering healthy self-concept Improving school adjustment Developing leadership skills Assisting with life transitions | | |

Goal Analysis [2021-22]

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

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

Upon San Ramon Valley Unified's comprehensive review process of the LCAP implementation , we have identified action 3.14 as being a substantive difference in planned action and actual implementation. Instead of purchasing an anti-bullying curriculum, sites used Sanford Harmony (elementary schools) and the Anti-Defamation League No Place for Hate program, both of which were free.

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 process for the LCAP implementation, we have identified the material differences between Budgets Expenditures and Estimate Actual expenditures:

- Action 3.1 Implement Sanford Harmony at elementary schools - Program is provided at zero cost
- Action 3.11 Attendance Awareness Program - Program occurred, but all costs were one-time in first year of LCAP.
- Action 3.14 Anti Bullying Program - Program did not happen this year.

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

Action 3.7, which supports 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. In addition to Wellness Rooms at the Secondary level, eleven counselors were hired and assigned at the elementary level. Counselors provided 1:1 counseling, facilitated small groups, conducted parent/guardian presentations and were integral members of site SEL and leadership teams.

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 the 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 [2022-23]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$5,514,519 | \$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 |
|---|-----------------------------|-------------------------|---|
| 1.88% | 0.29% | \$820,456.00 | 2.18% |

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

Goal 2 Action 8: GLAD Training

After assessing the needs, conditions, and circumstances of English Learners, we learned that the 2020-21 Fastbridge "Met or Exceeded" metrics in ELA and Math for our English Learners (38.3% and 61.3%, respectively) results were significantly lower than those of the All Students groups in ELA and Math (83.1%, 87.3%). In addition, the rate of Reclassification for English Learner students declined by almost 50% (2019-20: 31.8%, 2020-21: 16.7%).

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. As most of our EL students are in the elementary grades, specific Guided Language Acquisition and Development (GLAD) professional development will be provided to elementary teachers. SRVUSD will continue to provide additional EL support throughout TK-12 grade levels. 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/hope 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 10: K-5 Social Justice Program; Action 12: Response to Hate and Discrimination Handbook; 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. Many students report lack of fairness in disciplinary consequences for student behavior. Only about 69% of elementary school and less than 50% of high school students agree that “All students are treated fairly when they break school rules” according to the 2021 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. We will implement and expand the Social Justice Program to all elementary schools. We will provide staff development designed to increase their understanding of unique challenges of our unduplicated pupils, and provide skills and resources to support students and respond to discrimination effectively. SRVUSD is adding Elementary Schools 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. APs’ role 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. In order to provide deep learning and innovation, equity and social emotional support, it was determined that 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 14: Anti Bullying Program. 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 (LI), foster youth (FY) and English Learner (EL) student groups. According to 2020-21 Dataquest the rates of unduplicated student groups were significantly higher in chronic absenteeism (4.8% EL, 22.2% FY, 10.3% LI) and lower in graduation (81.6% EL and 90.5% LI, not available for FY) than for all students (2.7% chronic absenteeism, 96.5% graduation). 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 77% (84% 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. 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. The anti bullying program identified in action 14 is principally directed towards students with unique needs and student groups that have been identified as receiving and incidents of bullying. The program will equip students and staff with the tools to prevent and/or reduce bullying. 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.

Services will be increased primarily in the area of mental health and wellness. 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. The total 2021-2022 expected investment benefiting foster youth, English learners, and low-income students is expected to be \$6.1 million. All unspent supplemental funds will be carried over exclusively for the benefit of these students.

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.

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

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$17,062,793.00 | \$12,178,787.00 | | \$831,406.00 | \$30,072,986.00 | \$23,787,892.00 | \$6,285,094.00 |

| 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 | | \$3,320,894.00 | | | \$3,320,894.00 |
| 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 | \$218,643.00 | | | \$135,856.00 | \$354,499.00 |
| 1 | 1.4 | Increase digital learning opportunities | All | \$200,274.00 | | | | \$200,274.00 |
| 1 | 1.5 | Increase CTE opportunities at high schools and middle schools, develop exploration courses, | All | \$1,484,819.00 | \$1,738,175.00 | | | \$3,222,994.00 |

| 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 | \$76,564.00 | | | | \$76,564.00 |
| 1 | 1.7 | Maintain/Increase the Workability Program and expand employment options. | All | | | | \$71,889.00 | \$71,889.00 |
| 1 | 1.8 | Increase access to AP courses for unduplicated students. | English Learners Foster Youth Low Income | \$0.00 | | | | \$0.00 |
| 1 | 1.9 | Maintain/Increase English Learner Support. | English Learners | \$579,172.00 | | | \$165,014.00 | \$744,186.00 |
| 1 | 1.10 | Employ District Wide Coordinators: STEM, ELA/English Learner, SEL + College and Career Readiness, | English Learners Foster Youth Low Income | \$728,727.00 | | | | \$728,727.00 |

| 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 | \$716,329.00 | | | | \$716,329.00 |
| 1 | 1.15 | Classified professional development | All | \$8,002.00 | | | | \$8,002.00 |
| 1 | 1.16 | Peer Assistance and Review (PAR) | All | | | | \$0.00 | \$0.00 |
| 1 | 1.17 | Expand opportunities for parents to engage in hands-on instructional activities | All | \$107,477.00 | | | | \$107,477.00 |
| 1 | 1.18 | Develop opportunities for integrating technology into the curriculum. | All | | | | \$376,800.00 | \$376,800.00 |
| 1 | 1.19 | Summer School program | All | | \$2,500,000.00 | | | \$2,500,000.00 |
| 1 | 1.20 | Textbook and digital adoptions | All | \$2,489,000.00 | \$1,913,645.00 | | | \$4,402,645.00 |
| 1 | 1.21 | Employ a CTE teacher on special assignment and/or CTE coordinator. | All | \$81,890.00 | | | | \$81,890.00 |

| 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 | \$433,280.00 | | | | \$433,280.00 |
| 2 | 2.1 | Employ an SRVUSD Director of Equity | All | \$202,124.00 | | | | \$202,124.00 |
| 2 | 2.2 | Recruit, onboard and retain a more diverse staff. | All | \$50,000.00 | | | | \$50,000.00 |
| 2 | 2.3 | Staff professional development | English Learners Foster Youth Low Income | \$122,387.00 | | | | \$122,387.00 |
| 2 | 2.4 | Ethnic Studies | All | \$0.00 | | | | \$0.00 |
| 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 | | | | \$58,847.00 | \$58,847.00 |
| 2 | 2.8 | GLAD training | English Learners | \$0.00 | | | | \$0.00 |
| 2 | 2.9 | Technology Professional Development-Accessibility | All | | \$0.00 | | | \$0.00 |
| 2 | 2.10 | K-5 Social Justice Program | English Learners Foster Youth Low Income | \$0.00 | | | | \$0.00 |
| 2 | 2.11 | Restorative Justice training | All | | | \$0.00 | | \$0.00 |
| 2 | 2.12 | Response to Hate and Discrimination Handbook | English Learners Foster Youth Low Income | \$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 | \$1,595,036.00 | | | | \$1,595,036.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 3 | 3.1 | Implement Sanford Harmony at elementary schools | All | | | | \$0.00 | \$0.00 |
| 3 | 3.2 | Speak up and Be Safe (SUBS) program at 2, 4 and 6th grade | All | \$189,570.00 | | | | \$189,570.00 |
| 3 | 3.3 | Employ SRVUSD Social Workers | English Learners Foster Youth Low Income | \$334,217.00 | | | | \$334,217.00 |
| 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 | \$436,600.00 | | | | \$436,600.00 |
| 3 | 3.5 | Maintain/Increase Secondary Counseling Support | All | \$4,217,818.00 | | | | \$4,217,818.00 |
| 3 | 3.6 | Elementary Counselors | All | | \$1,339,734.00 | | | \$1,339,734.00 |
| 3 | 3.7 | Support Wellness Rooms at comprehensive high schools | English Learners Foster Youth Low Income | \$659,129.00 | | | | \$659,129.00 |
| 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 | \$170,012.00 | | | | \$170,012.00 |
| 3 | 3.11 | Attendance Awareness Program | All | \$0.00 | | | | \$0.00 |
| 3 | 3.12 | Behavior Management Training | All | | \$40,389.00 | | | \$40,389.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 3 | 3.13 | Digital Citizenship | All | \$86,234.00 | | | | \$86,234.00 |
| 3 | 3.14 | Anti Bullying Program | English Learners Foster Youth Low Income | \$0.00 | | | | \$0.00 |
| 3 | 3.15 | Crisis Intervention Team | All | \$0.00 | | | | \$0.00 |
| 3 | 3.16 | Foster and Homeless Youth Programs | Foster Youth | \$187,464.00 | | | \$10,000.00 | \$197,464.00 |
| 3 | 3.17 | Social and Emotional Well Being support at all sites | English Learners Foster Youth Low Income | \$1,081,806.00 | | | | \$1,081,806.00 |
| 3 | 3.18 | Suicide Prevention Committee | All | \$0.00 | | | | \$0.00 |
| 3 | 3.19 | Social Emotional/Behavioral Specialist | All | | \$204,431.00 | | | \$204,431.00 |
| 3 | 3.20 | Intervention Paraeducators | All | | \$1,121,519.00 | | | \$1,121,519.00 |
| 3 | 3.21 | Rainbow Room Program | English Learners Foster Youth Low Income | \$349,219.00 | | | | \$349,219.00 |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$292,702,680 | \$5,514,519 | 1.88% | 0.29% | 2.18% | \$6,075,757.00 | 0.00% | 2.08 % | Total: | \$6,075,757.00 |
| | | | | | | | | LEA-wide Total: | \$6,075,757.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$1,595,036.00 |

| 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 | LEA-wide | English Learners | All Schools | \$2,000.00 | |
| 1 | 1.8 | Increase access to AP courses for unduplicated students. | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | High Schools | \$0.00 | |
| 1 | 1.9 | Maintain/Increase English Learner Support. | Yes | LEA-wide | English Learners | | \$579,172.00 | |
| 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 | \$728,727.00 | |
| 2 | 2.3 | Staff professional development | Yes | LEA-wide | English Learners Foster Youth | All Schools | \$122,387.00 | |

| 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 (%) |
|------|----------|--|---|------------------------|--|---------------------------------|--|---|
| | | | | | Low Income | | | |
| 2 | 2.8 | GLAD training | Yes | LEA-wide | English Learners | All Schools | \$0.00 | |
| 2 | 2.10 | K-5 Social Justice Program | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$0.00 | |
| 2 | 2.12 | Response to Hate and Discrimination Handbook | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$0.00 | |
| 2 | 2.14 | Adding Elementary Assistant Principals | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | Specific Schools: TBD K-5 | \$1,595,036.00 | |
| 3 | 3.3 | Employ SRVUSD Social Workers | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$334,217.00 | |
| 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 | \$436,600.00 | |
| 3 | 3.7 | Support Wellness Rooms at comprehensive high schools | Yes | LEA-wide | English Learners Foster Youth Low Income | grades 9 -12 | \$659,129.00 | |
| 3 | 3.14 | Anti Bullying Program | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$0.00 | |
| 3 | 3.16 | Foster and Homeless Youth Programs | Yes | LEA-wide | Foster Youth | All Schools | \$187,464.00 | |
| 3 | 3.17 | Social and Emotional Well Being support at all sites | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,081,806.00 | |
| 3 | 3.21 | Rainbow Room Program | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$349,219.00 | |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$26,829,836.00 | \$27,907,051.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | District Wide (K-12) MTSS Professional Development and District MTSS Liaisons assigned at each school site (26 FTE) | No | \$4,797,182.00 | \$3,817,346 |
| 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 |
| 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 | \$580,968.00 | \$394,509 |
| 1 | 1.4 | Increase digital learning opportunities | No | \$138,630.00 | \$194,341 |
| 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 | \$3,703,628.00 | \$4,570,538 |

| 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 | \$73,764.00 | \$76,764 |
| 1 | 1.7 | Maintain/Increase the Workability Program and expand employment options. | No | \$71,889.00 | \$71,889 |
| 1 | 1.8 | Increase access to AP courses for unduplicated students. | Yes | \$0.00 | \$0 |
| 1 | 1.9 | Maintain/Increase English Learner Support. | Yes | \$709,480.00 | \$754,478 |
| 1 | 1.10 | Employ District Wide Coordinators:STEM, ELA/English Learner, College and Career Readiness , Social Emotional Learning , Technology and Assessment | Yes | \$734,520.00 | \$690,411 |
| 1 | 1.11 | Implementation and expansion of data collection systems such as Fast Bridge. | No | \$167,000.00 | \$184,356 |
| 1 | 1.12 | Develop an SRVUSD Grading reform committee | No | \$5,000.00 | \$5,000 |
| 1 | 1.13 | Literacy Leadership Team | No | \$0.00 | \$0 |
| 1 | 1.14 | Provide beginning teacher support (SRVTIP) for new teachers including mentor stipends and mentor and mentee substitutes. | No | \$570,854.00 | \$572,454 |
| 1 | 1.15 | Classified professional development | No | \$8,002.00 | \$8,002 |
| 1 | 1.16 | Peer Assistance and Review (PAR) | No | \$1,000.00 | \$1,000 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.17 | Expand opportunities for parents to engage in hands-on instructional activities | No | \$0.00 | \$0 |
| 1 | 1.18 | Develop opportunities for integrating technology into the curriculum. | No | \$302,000.00 | \$376,800 |
| 1 | 1.19 | Summer School program | No | \$512,200.00 | \$2,665,393 |
| 1 | 1.20 | Textbook and digital adoptions | No | \$2,300,000.00 | \$3,018,631 |
| 1 | 1.21 | Employ a CTE teacher on special assignment and/or CTE coordinator. | No | \$65,713.00 | \$78,358 |
| 2 | 2.1 | Employ an SRVUSD Director of Equity | No | \$214,565.00 | \$262,222 |
| 2 | 2.2 | Recruit, onboard and retain a more diverse staff. | No | \$50,000.00 | \$50,000 |
| 2 | 2.3 | Staff professional development | Yes | \$134,878.00 | \$174,878 |
| 2 | 2.4 | Ethnic Studies | No | \$0.00 | \$0 |
| 2 | 2.5 | Diversify K-12 Curriculum | No | \$0.00 | \$0 |
| 2 | 2.6 | Community Equity Stakeholder and Engagement Committees | No | \$0.00 | \$0 |
| 2 | 2.7 | English Learner Paraeducator Support | Yes | \$100,000.00 | \$33,007 |
| 2 | 2.8 | GLAD training | Yes | \$210,000.00 | \$0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 2 | 2.9 | Technology Professional Development- Accessibility | No | \$20,000.00 | \$14,550 |
| 2 | 2.10 | K-5 Social Justice Program | Yes | \$20,000.00 | \$0 |
| 2 | 2.11 | Restorative Justice training | No | \$20,000.00 | \$12,000 |
| 2 | 2.12 | Response to Hate and Discrimination Handbook | Yes | \$20,000.00 | \$0 |
| 2 | 2.13 | Leadership Development Program | No | \$0.00 | \$0 |
| 3 | 3.1 | Implement Sanford Harmony at elementary schools | No | \$8,000.00 | \$0 |
| 3 | 3.2 | Speak up and Be Safe (SUBS) program at 2, 4 and 6th grade | No | \$200,000.00 | \$187,570 |
| 3 | 3.3 | Employ SRVUSD Social Workers | Yes | \$587,580.00 | \$306,052 |
| 3 | 3.4 | Provide School Counseling and Intervention Program (SCIP)services at all sites and Create a vigorous referral system to Discovery Cente | Yes | \$436,600.00 | \$436,600 |
| 3 | 3.5 | Maintain/Increase Secondary Counseling Support | No | \$4,700,000.00 | \$4,031,948 |
| 3 | 3.6 | Elementary Counselors | No | \$1,500,000.00 | \$1,375,000 |
| 3 | 3.7 | Support Wellness Rooms at comprehensive high schools | Yes | \$723,464.00 | \$678,579 |

| 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 | 3.8 | Provide "Street Smarts" driver safety education program | No | \$0.00 | \$0 |
| 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 | \$12,166 |
| 3 | 3.10 | SARB Coordinator | No | \$150,000.00 | \$178,501 |
| 3 | 3.11 | Attendance Awareness Program | No | \$500.00 | \$0 |
| 3 | 3.12 | Behavior Management Training | No | \$30,000.00 | \$33,997 |
| 3 | 3.13 | Digital Citizenship | No | \$70,000.00 | \$71,558 |
| 3 | 3.14 | Anti Bullying Program | Yes | \$300,000.00 | \$0 |
| 3 | 3.15 | Crisis Intervention Team | No | \$0.00 | \$0 |
| 3 | 3.16 | Foster and Homeless Youth Programs | Yes | \$156,942.00 | \$201,345 |
| 3 | 3.17 | Social and Emotional Well Being support at all sites | Yes | \$971,258.00 | \$1,065,424 |
| 3 | 3.18 | Suicide Prevention Committee | No | \$0.00 | \$0 |
| 3 | 3.19 | Social Emotional/Behavioral Specialist | No | \$150,000.00 | \$204,431 |
| 3 | 3.20 | Intervention Paraeducators | No | \$950,000.00 | \$791,631 |

| 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 | 3.21 | Rainbow Program | Yes | \$349,219.00 | \$303,322 |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$5,247,226 | \$5,180,633.00 | \$4,426,770.00 | \$753,863.00 | 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 | | |
| 1 | 1.8 | Increase access to AP courses for unduplicated students. | Yes | \$0 | \$0 | | |
| 1 | 1.9 | Maintain/Increase English Learner Support. | Yes | \$544,172.00 | \$544,172 | | |
| 1 | 1.10 | Employ District Wide Coordinators:STEM, ELA/English Learner, College and Career Readiness , Social Emotional Learning , Technology and Assessment | Yes | \$734,520.00 | \$690,411 | | |
| 2 | 2.3 | Staff professional development | Yes | \$134,878.00 | \$174,878 | | |
| 2 | 2.7 | English Learner Paraeducator Support | Yes | | \$0 | | |
| 2 | 2.8 | GLAD training | Yes | \$210,000.00 | \$0 | | |
| 2 | 2.10 | K-5 Social Justice Program | Yes | \$20,000.00 | \$0 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 2 | 2.12 | Response to Hate and Discrimination Handbook | Yes | \$20,000.00 | \$0 | | |
| 3 | 3.3 | Employ SRVUSD Social Workers | Yes | \$587,580.00 | \$341,442 | | |
| 3 | 3.4 | Provide School Counseling and Intervention Program (SCIP)services at all sites and Create a vigorous referral system to DIscovery Cente | Yes | \$436,600.00 | \$436,600 | | |
| 3 | 3.7 | Support Wellness Rooms at comprehensive high schools | Yes | \$723,464.00 | \$678,579 | | |
| 3 | 3.14 | Anti Bullying Program | Yes | \$300,000.00 | \$0 | | |
| 3 | 3.16 | Foster and Homeless Youth Programs | Yes | \$146,942.00 | \$189,942 | | |
| 3 | 3.17 | Social and Emotional Well Being support at all sites | Yes | \$971,258.00 | \$1,065,424 | | |
| 3 | 3.21 | Rainbow Program | Yes | \$349,219.00 | \$303,322 | | |

2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$281,201,824 | \$5,247,226 | | 1.87% | \$4,426,770.00 | 0.00% | 1.57% | \$820,456.00 | 0.29% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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