

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Cotati-Rohnert Park Unified School District
CDS Code:	49738820000000
LEA Contact Information:	Name: Mayra Perez Position: Superintendent Phone: 707-792-4708
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$55,874,604
LCFF Supplemental & Concentration Grants	\$4,738,706
All Other State Funds	\$6,777,353
All Local Funds	\$6,146,934
All federal funds	\$2,276,277
Total Projected Revenue	\$71,075,168

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$71,824,462
Total Budgeted Expenditures in the LCAP	\$14,202,314
Total Budgeted Expenditures for High Needs Students in the LCAP	\$4,865,023
Expenditures not in the LCAP	\$57,622,148

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,105,819
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,240,768

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$126,317
2020-21 Difference in Budgeted and Actual Expenditures	\$134,949

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Certificated Teacher Salaries and Benefits not list specifically in the LCAP Site Principals District Office Management and Overhead Costs IT support District Office Clerical Support Utility Costs Property & Liability Insurance Other Contract Services

LCFF Budget Overview for Parents

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CDS Code: 49738820000000

School Year: 2021-22

LEA contact information:

Mayra Perez

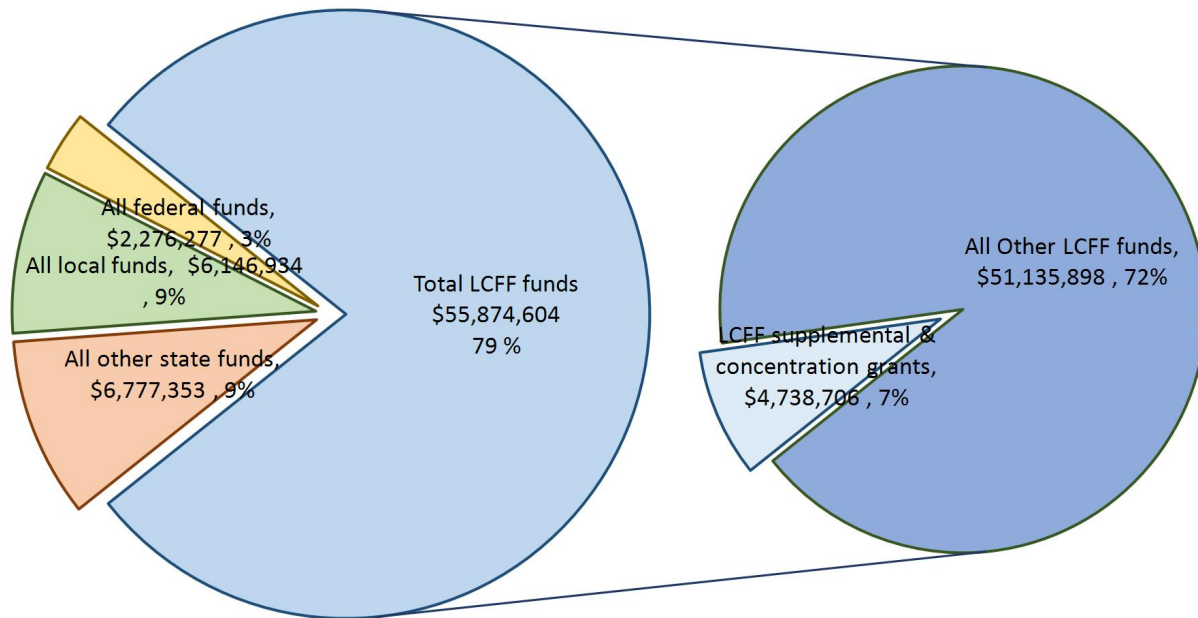
Superintendent

707-792-4708

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 2021-22 School Year

Projected Revenue by Fund Source



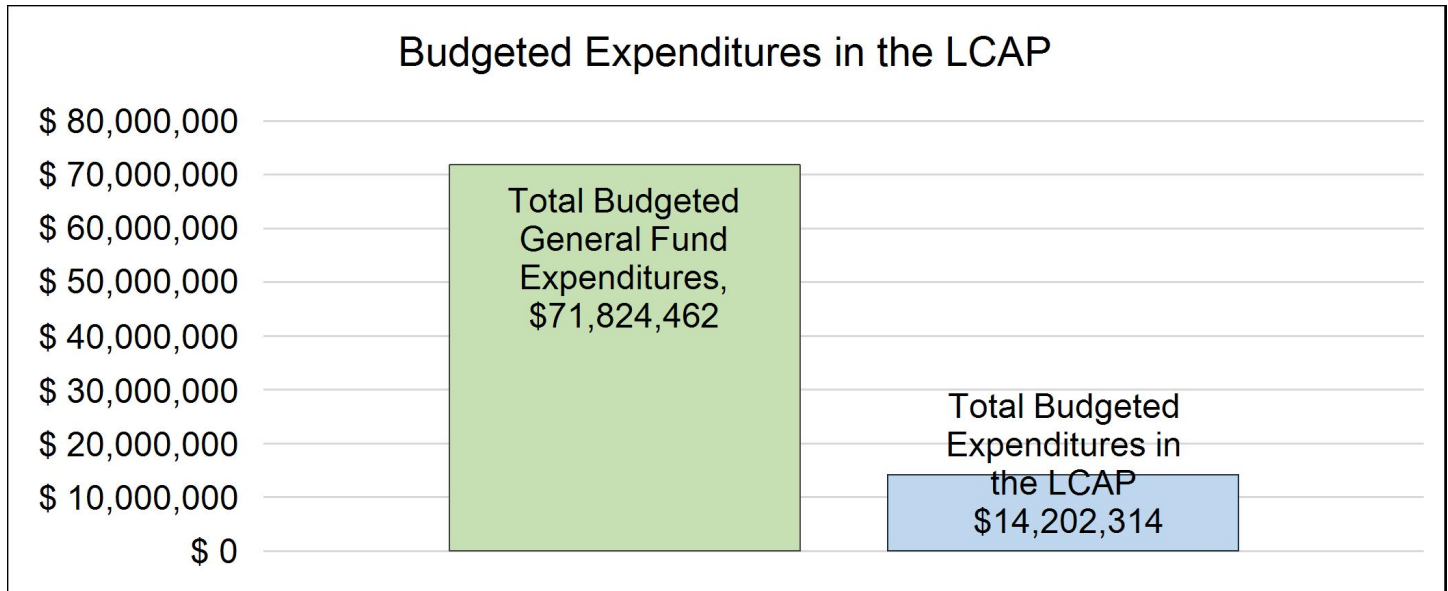
This chart shows the total general purpose revenue Cotati-Rohnert Park Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Cotati-Rohnert Park Unified School District is \$71,075,168, of which \$55,874,604 is Local Control Funding Formula (LCFF), \$6,777,353 is other state funds, \$6,146,934 is local funds, and \$2,276,277 is federal funds. Of the \$55,874,604 in LCFF Funds, \$4,738,706 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 Cotati-Rohnert Park Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Cotati-Rohnert Park Unified School District plans to spend \$71,824,462 for the 2021-22 school year. Of that amount, \$14,202,314 is tied to actions/services in the LCAP and \$57,622,148 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

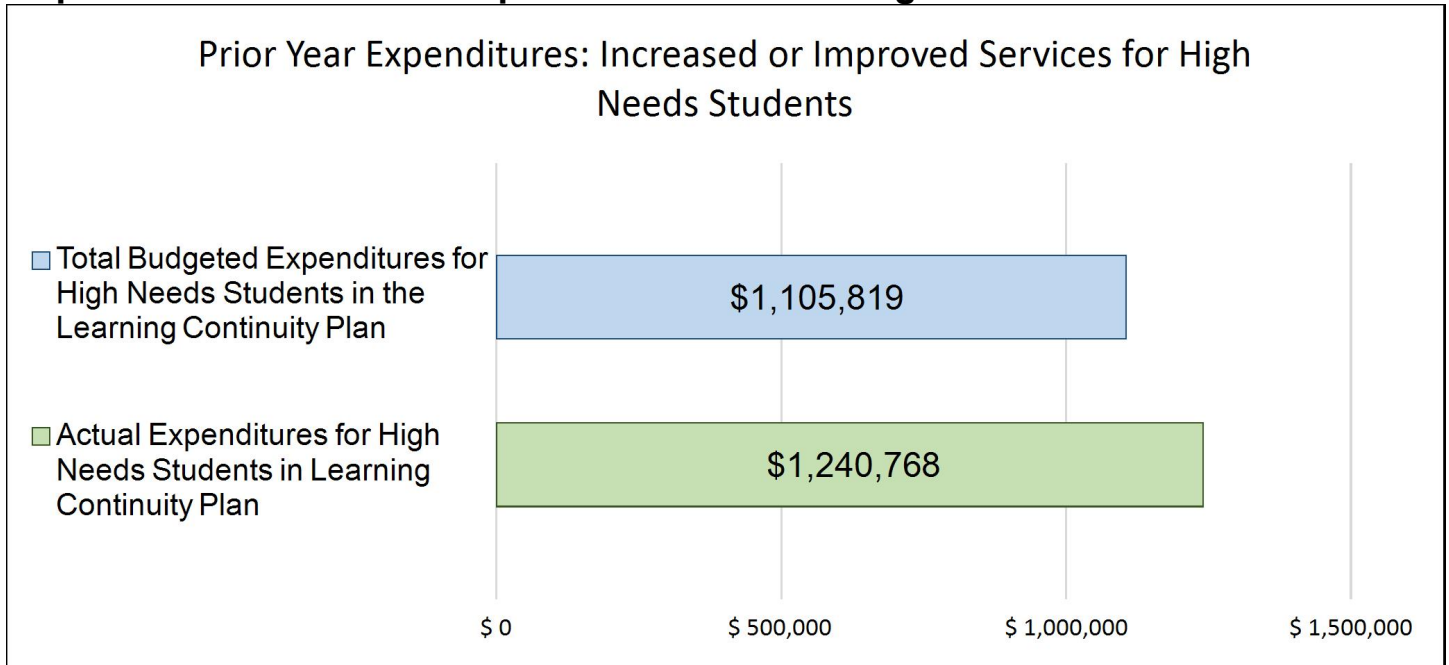
- Certificated Teacher Salaries and Benefits not list specifically in the LCAP
- Site Principals
- District Office Management and Overhead Costs
- IT support
- District Office Clerical Support
- Utility Costs
- Property & Liability Insurance
- Other Contract Services

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Cotati-Rohnert Park Unified School District is projecting it will receive \$4,738,706 based on the enrollment of foster youth, English learner, and low-income students. Cotati-Rohnert Park Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cotati-Rohnert Park Unified School District plans to spend \$4,865,023 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 2020-21



This chart compares what Cotati-Rohnert Park Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Cotati-Rohnert Park 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.

In 2020-21, Cotati-Rohnert Park Unified School District's Learning Continuity Plan budgeted \$1,105,819 for planned actions to increase or improve services for high needs students. Cotati-Rohnert Park Unified School District actually spent \$1,240,768 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Cotati-Rohnert Park Unified School District	Mayra Perez Superintendent	mayra_perez@crpusd.org 707-792-4708

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Provide and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Implementation of State Academic Standards

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Annual Williams/SARC Report on Teacher Credentialing</p> <p>19-20 100% of Teachers are appropriately credentialed</p> <p>Baseline 100% of Teachers are appropriately credentialed</p>	<p>In the 2019-2020 school year 100% of teachers were appropriately credentialed.</p>
<p>Metric/Indicator SBAC Mathematics % Standard Met/Exceeded</p> <p>19-20 41%</p> <p>Baseline (2015-16) = 29%</p>	<p>2019-2020 data is not available. 2018-2019 data met or exceed = 30.22%</p>
<p>Metric/Indicator SBAC English Language Arts % Standard Met/Exceeded</p> <p>19-20 52%</p> <p>Baseline (2015-16) = 40%</p>	<p>2019-2020 data is not available. 2018-2019 met or exceed = 46.06%</p>

Expected	Actual
<p>Metric/Indicator Dibels Fluency Reporting Students meeting district benchmark</p> <p>19-20 K = 40% = +5 1 = 49% = +5 2 = 50% = +5 3 = 52% = +5 4 = 43% = +5 5 = 45% = +5</p> <p>Baseline K = 25% = +4 1 = 34% = +2 2 = 35% = +1 3 = 37% = +4 4 = 28% = -5 5 = 30% = +2</p>	<p>Data metric was changed to Easy CBM in 2019-2020 as baseline year.</p>
<p>Metric/Indicator AMAO English Proficiency Rates 5 years or less</p> <p>19-20 36%</p> <p>Baseline Target = 26.7% (2016-7) = 26%</p>	<p>AMAO are no longer a measure. Our 2018-2019 ELPAC scores for all English Learners: 19.01% Proficient = Level 4; 44.4% Moderately Developed = Level 3; 25.4% Somewhat Developed = Level 2; 11.1% Minimally Developed = Level 1</p>
<p>Metric/Indicator AMAO English Proficiency Rates more than 5 years</p>	<p>AMOA are no longer a measure.</p>

Expected	Actual
<p>19-20 60%</p> <p>Baseline Target = 54.7% (2016-7) = 50.4%</p>	
<p>Metric/Indicator English Language Learner Reclassification</p> <p>19-20 21%</p> <p>Baseline 12%</p>	<p>In the 2019-20 school year, 18.9% of students were reclassified as Fluent English Proficient. While this target was not met it reflects an increase of 6.9% over the baseline.</p>
<p>Metric/Indicator AP Passing Rate</p> <p>19-20 3% Increase</p> <p>Baseline (2015-16) = 52.63%</p>	<p>In 2015-16 school year 300 students took at least 1 AP test. Of a total of 505 AP tests taken, 244 had a score of 3 or higher = 48% pass rate.</p> <p>In the 2019-20 school year 306 students took at least 1 AP test. Of a total of 509 AP tests taken, 266 had a score of 3 or higher = 52% pass rate.</p> <p>This is a 4% increase in the pass rate.</p>
<p>Metric/Indicator Teacher Misassignment</p> <p>19-20 0%</p> <p>Baseline 0%</p>	<p>In the 2019-20 school year, there was 0% teacher misassignments.</p>
<p>Metric/Indicator Textbook Sufficiency as measured by the Williams Report</p>	<p>There were no Williams complaints during the 19-20 school. All students had sufficient textbooks.</p>

Expected	Actual
<p>19-20 100%</p> <p>Baseline 100%</p>	
<p>Metric/Indicator CCSS ELD Standard Implementation</p> <p>19-20 Level 4</p> <p>Baseline Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 secondary Physical Education, Science, History, and Elective Teachers</p>	<p>Due to the COVID Pandemic, collection of this metric was attainable.</p>
<p>Metric/Indicator CCSS ELA Standard Implementation</p> <p>19-20 Level 4</p> <p>Baseline Initial data gathered by number of teachers attending trainings N = All Elementary Teachers; all Secondary English teachers; 58 Secondary Physical Education, Science, History, and Elective Teachers</p>	<p>Due to the COVID Pandemic, collection of this metric was unattainable.</p>
<p>Metric/Indicator CCSS Mathematics Standard Implementation</p> <p>19-20 Level 4</p> <p>Baseline Initial data gathered by number of teachers attending trainings N = 12 (2016-17)</p>	<p>Due to the COVID Pandemic, collection of this metric was unattainable.</p>

Expected	Actual
<p>Metric/Indicator NGSS Implementation</p> <p>19-20 Level 4</p> <p>Baseline Initial data gathered by number of teachers attending trainings N = 30 Elementary Teachers; 7 Secondary Teachers</p>	<p>Due to the COVID Pandemic, collection of this metric was unattainable.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1 Continue to provide professional development in Next Gen Science Standards for teachers in grades K-12</p>	<p>01-4035-0-1610-1000-5202-992-NGSS</p> <p>Title II \$5,000</p> <p>01-4035-0-1610-1000-1149/3XX1-992-NGSS = \$5,000 Title II \$5,000</p>	<p>01-1100-0-1110-1000-5202-36x-ADPL Unrestricted Lottery \$5,026</p>
<p>1.2 Engrade no longer exists. The district will utilize PowerSchool as a learning management system to facilitate course planning, curriculum development, and assessment. All teachers and support staff will receive training in PowerSchool for a successful transition and implementation.</p>		
<p>1.3 The district will institute a Math Task Force comprised of secondary and elementary teachers to align curriculum delivery and establish learning outcomes for students K-12</p>	<p>01-3010-0-1460-1000-1149/3XX1-992-MATH Title I \$6,470</p>	<p>01-3010-0-1460-1000-1149/3XX1-992-MATH Title I \$2,710</p>
<p>1.4 The district will provide consumable mathematics curriculum for elementary and secondary students in grades K-8.</p>	<p>01-6300-0-1460-1000-4110/4310-XXX-Math Curriculum = \$130,000 Restricted Lottery \$130,000</p>	<p>01-6300-0-1460-1000-4110/4310-XXX-Math Restricted Lottery \$127,827</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	01-4035-0-1460-2140-5830-992- Math Training = \$7,000 Title II \$7,000	01-4035-0-1460-2140-5830-992- Math Title II \$7,000
1.5 Sections allocated for grades 6-8 at Lawrence Jones and Thomas Page will focus on language intervention.	01-0000-0-1110-1000-1100/3xxx- xxx-0000 Unrestricted LCFF Funds \$378,000	01-0000-0-1110-1000-1100/3xxx- xxx-0000 Unrestricted LCFF Funds \$378,000
1.6 The district has contracted with Eureka Math to provide 1 day of professional development training for all K-5 teachers.	Cost included in Action 1.4 \$0	Cost included in Action 1.4 \$0
1.7 The district will continue to provide ELA and Literacy training for K-5 teachers through the train the trainer model.	No additional cost	No additional cost \$0
1.8 The district will continue to provide Mystery Science site licenses for 7 elementary schools.	Purchased 3 year License in 2018-19 Unrestricted Lottery 0	Multi-Year Agreement \$0
1.9 LJMS and TPA teachers will work collaboratively with Ed Specialist teachers during contracted Professional Learning Community time to support students struggling academically	No Additional Cost	No Additional Cost
1.10 All elementary grade teachers will use Easy CBM universal screening and progress monitoring tools for ELA	Cost included in Action 1.13	Cost included in Action 1.13
1.11 Rancho Cotate, Technology High, Lawrence Jones Middle, Thomas Page Academy, and Technology Middle will utilize NoRedInk to assist with writing conventions to make students college and career ready. Teachers will utilize Google Classroom as a replacement for Turnitin.com	01-1100-0-1110-1000-5840-992- WRSP = \$26,425 Unrestricted Lottery \$26,425	01-1100-0-1110-1000-5840-992- WRSP Unrestricted Lottery \$26,425
1.12 Students who are struggling in grades 6-8 at Lawrence Jones, Technology Middle, and Thomas Page, are administered the Easy CBM benchmark tests for ELA intervention	Costs are included in Action 1.13	Costs are included in Action 1.13
1.13 The district will use the Easy CBM assessments for English Language Arts and Math progress monitoring for elementary and middle school students.	01-7510-0-1110-1000-5800-992- ASMT= \$25,000 Other \$25,000	01-7510-0-1110-1000-5800-992- ASM Other \$26,140
1.14 The middle school mathematics department will continue to administer annual MDTP screening test to incoming fifth graders.	\$0	\$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
The high school math department will continue to administer annual MDTP screening test to incoming ninth graders.		
1.15 Engrade is no longer in existence. The district will utilize PowerSchool as its new learning management system. The district will continue to work in conjunction with ELA and mathematics teachers to develop and utilize end of unit assessments, interim SBAC assessments, and pacing guides.	Cost Included in Action 1.24	Cost Included in Action 1.24
1.16 The district will utilize the Easy CBM online progress monitoring tools in order to monitor student fluency and comprehension progress. Paper copies will not be ordered. Costs for Easy CBM are included in Action 1.13	Cost Included in Action 1.13	Cost Included in Action 1.13
1.17 The district will provide training and coordination of the Easy CBM online progress monitoring tool to: K-5 elementary teachers K-5 special education staff All elementary paraeducators This training will occur during professional development time specified in the contract.	\$0	\$0
1.18 The district will continue to provide NCTIP training for all teachers new to the profession. The district will also train teachers in district protocols and practices relating to students with disabilities and/or behavior issues.	01-0000-0-1110-1000-1130/3XX1-992-BTSA = \$10,000 01-0000-0-5770-1121-11XX/3XX1-995-BTSA = \$5,000 01-0000-0-1110-1000-5800-992-BTSA = \$117,900 Unrestricted LCFF Funds \$132,900	01-0000-0-1110-1000-1130/3XX1-992-BTSA = \$70,621 01-0000-0-5770-1121-11XX/3XX1-995-BTSA = \$10,502 01-0000-0-1110-1000-5800-992-BTSA = \$160,750 Unrestricted LCFF Funds \$241,873
1.19 The district is purchasing a 5-year license for Lexia.	Multi-Year Agreement \$0	Multi-Year Agreement \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.20 The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade level status and progress toward earning a high school diploma.	01-0000-0-1110-1000-5840-361-CREC Unrestricted Lottery \$97,500	01-0000-0-1110-1000-5840-361-CREC Unrestricted LCFF Funds \$95,460
1.21 The district will continue to provide materials for the Handwriting Without Tears program for its TK and K students. Handwriting without Tears will be available for students who are still struggling with handwriting.	Discarded action in 2019-2020	\$0
1.22 The district will continue to provide and integrate access to the Typing Agent keyboarding program for students in grades 1-6. This program will be available in the elementary school classrooms, computer labs, and at home.	Discarded action in 2019-2020	\$0
1.23 Rancho Cotate High will offer an academic support class for redesignated English language learners.	01-0000-0-4760-1000-1100/3xxx-361-0000 Supplemental \$21,000	01-0000-0-4760-1000-1100/3xxx-361-0000 Supplemental \$21,000
1.24 The district changed SIS providers, and contracted with PowerSchool. Trainings were given to staff on the use of the new information system.	01-0711-0-1110-2700-5830/5840-989-PWSC = \$98,520 01-0000-0-1110-1000- 130/3XX1-992-PWSC = \$25,574 01-0000-0-1110-2700-2430/3XX2-992-PWSC = \$10,000 Unrestricted LCFF Funds \$133,824	01-0711-0-1110-2700-5830/5840-989-PWSC = \$139,601 01-0000-0-1110-1000- 130/3XX1-992-PWSC = \$0 01-0000-0-1110-2700-2430/3XX2-992-PWSC = \$1,129 Unrestricted LCFF Funds \$140,730
1.25 The district has completed its four year plan of working with Action Learning Systems and implementing the Direct Interactive Instructional coaching model. All elementary and middle school sites have received this training. Several teachers at the two high schools have also received this training, but not the coaching model. Action Learning Systems is now defunct as an organization. The teachers will utilize the training they have received to help incorporate the teaching strategies reviewed into their curriculum and instructional practices.	Action completed in 18-19 \$0	\$0
1.26 Each school site will hold frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff will discuss individual, grade, and school level progress of English learners. Classroom teachers with English learners who are not	No Additional Costs \$0.00	\$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
progressing will establish appropriate academic interventions for these students and monitor and communicate student progress.		
1.27 The district will utilize PowerSchool and Forecast5 information systems for intervention lists related to English Language Learners.	Costs included in Action 1.24 Supplemental	Costs are included in Action 1.24
1.28 Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen. Technology High School will implement aspects of the Link Crew curriculum in the 2018-19 school year.	01-1100-0-1110-1000-1199/3XX1-992-LKCR Unrestricted Lottery \$3,556	01-1100-0-1110-1000-1199/3XX1-992-LKCR Unrestricted Lottery \$1,171
1.29 The district will purchase AP curriculum at Technology High and Rancho Cotate High	01-1100-0-1110-1000-4110-36X-ADPL Unrestricted Lottery \$15,000	01-6300-0-1110-1000-4xx-36x-ADPL Restricted Lottery \$11,059
1.30 The district will continue to provide licenses for ProloQuo to support students with individual learning needs as well as licenses for Bookshare and access to Google Read and Write. During the year no access for students with learning needs was requested	01-6500-0-5750-1190-5840-995-0000 Special Education Funding \$3,000	01-6500-0-5750-1190-5840-995-0000 Special Education Funding \$805
1.31 The district provided several additional materials to support student learning. At Rancho Cotate High, materials for English Language Learners were purchased.	01-1100-0-1110-1000-4110-361-0000 Unrestricted Lottery \$5,000	01-6300-0-1110-1000-4310-361-0000 Restricted Lottery \$3,797
1.32 Continue to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services.	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx Unrestricted LCFF Funds \$768,687	01-0xxx-0-4760-various-1xxx to 5xxx-xxx-xxxx= Unrestricted LCFF Funds \$635,922
1.33 Continue to employ teachers to offer summer school online credit recovery and after school intervention.	01-0000-0-1110-1000-1130/3XX1-361-CREC Unrestricted LCFF Funds \$32,294	01-0000-0-1110-1000-1130/3XX1-361-CREC Unrestricted LCFF Funds \$33,639
1.34 Individual learning plans will be developed in conjunction with Naviance for high school students with the intention of developing four and six year plans for all high school students to ensure progress toward college and career readiness.	01-0226-0-1110-100-5840-992-NVNC = \$33,000 01-0226-0-1110-3110-5202-361-NVNC = \$4,000 Casino Mitigation Funds \$37,000	01-0226-0-1110-100-5840-992-NVNC Casino Mitigation Funds \$14,622

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.35 Continue to employ teachers to support unduplicated pupils in 7th and 8th grade in an after school intervention program at Lawrence Jones and Technology Middle School. Intervention at Thomas Page Academy is provided by the ASES program.	01-0000-0-1110-1000-1130/3xxx-2XX-INTV= \$6,601 01-6010-0-1110-1000-1130/3XX1-126-0000 = \$3,605 \$10,206	01-0000-0-1110-1000-1130/3xxx-2XX-INTV Unrestricted LCFF Funds \$3,797
1.36 Continue to employ teachers in the El Camino alternative school setting at RCHS to serve unduplicated pupils at risk of not not graduating with online education and direct instruction to allow student flexibility and choice.	01-0000-0-1110-1000-11XX/3XX1-361-0000 Supplemental \$255,159	01-0000-0-3200-1000-11XX/3XX1-36X-0000 Supplemental \$222,085
1.37 Continue to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school within a school atmosphere to ensure students are maintaining progress toward earning a diploma and maintaining grade level status.	01-0000-0-1110-1000-11xx/3xxx-361-0000 Supplemental \$403,498	01-0000-0-1110-1000-11xx/3xxx-361-0000 Supplemental \$355,064
1.38 The district will continue to contract with Key Data Systems for the development of English Learner intervention lists and progress monitoring	Costs included in Action 1.24 \$0	Costs included in Action 1.24 \$0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services were carried out as intended. There are no material differences between the budgeted amounts and the expended amounts for the actions and services in this goal.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Due to the COVID 19 pandemic and the rapid shift to distance learning in the Spring of 2020, the ability to fully carry out the actions and services in Goal 1 were impacted.

In particular, coverage of content in second semester courses and third trimester were cut short, Spring activities such PLC meeting, parent meeting, field trips, assemblies and traditional instructional activities were impacted as students and teachers adjusted to a new mode of instruction delivery. In addition, the State Summative assessments were halted.

The "hold harmless" policies of the Spring of 2020 allowed teachers and students the needed time to adjust to distance learning and allowed the district the needed time to provide teachers and students with the needed devices and wifi access as well as PD for staff.

In response, in the 2020-21 school year all TK-5 schools developed a common schedule to ensure access to math, ELA, ELD and SEL curriculum. Teachers implemented the use of the EasyCBM assessments through Distance Learning to guide needed interventions.

Goal 2

Implement a broad course of study that meets all students' needs and interests and prepares them for college and career. The recruitment, enrollment, and academic support of English language learners, foster youth, and low-income students enrolled in AP and honors courses will be equal to that of the general population. Students with disabilities access AP and honors courses as their IEPs allow.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Implementation of State Academic Standards

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Graduation Rates</p> <p>19-20 95%</p> <p>Baseline 91.6% (2015-6)</p>	<p>Our 2019 -2020 Graduation Rate was 92.5%, while we did not meet our goal of 95%, this is an increase of .9% over the baseline.</p>
<p>Metric/Indicator AP Course Enrollment</p> <p>19-20 27%</p> <p>Baseline 19.28%</p>	<p>In 2019-2020 306 students took at least 1 AP exam. That is an increase of 6 students from 2015-16.</p>
<p>Metric/Indicator College Readiness determined by EAP for English Language Arts</p> <p>19-20 37%</p>	<p>SBAC not taken in 2019-2020 due to COVID Pandemic.</p>

Expected	Actual
<p>Baseline 30% (2015-16)</p>	
<p>Metric/Indicator College Readiness determined by EAP for Mathematics</p> <p>19-20 19%</p> <p>Baseline 10% (2015-16)</p>	<p>SBAC not taken in 2019-2020 due to COVID Pandemic.</p>
<p>Metric/Indicator CTE Exploratory Pathway Enrollment</p> <p>19-20 55%</p> <p>Baseline 46%</p>	<p>The number and percentage of students enrolled in Career Technical Education pathways in 2019-2020 is 456 or 32%.</p>
<p>Metric/Indicator CTE Course Concentrators</p> <p>19-20 15% increase from baseline data</p> <p>Baseline Baseline data is forthcoming</p>	<p>Pending, will be available by final LCAP approval on June 22, 2021.</p>
<p>Metric/Indicator A-G Completion Rates</p> <p>19-20 41%</p> <p>Baseline 32.5% (2015-16)</p>	<p>In the 2019-2020 school year, 225 student cohorts or 46.4% completed A-G requirements this is an increase of 13.9% from the baseline and exceeds the goal by 5.4%.</p>
<p>Metric/Indicator High School Dropout Rates</p> <p>19-20 .4% decrease</p>	<p>In the 2019-2020 school year, the high schools had a .4% dropout rate, which is a decrease of 1.0% from the baseline year. This exceeds the goal by 6%.</p>

Expected	Actual
<p>Baseline 1.4%</p>	
<p>Metric/Indicator Middle School Dropout Rates</p> <p>19-20 0%</p> <p>Baseline 0%</p>	<p>In the 20219-2020 school year, the middle schools had a .2%, or increase of .2% from baseline in dropout rates.</p>
<p>Metric/Indicator Access to Technology as reported through teacher survey</p> <p>19-20 87%</p> <p>Baseline 78.3%</p>	<p>Due to COVID 19 this data was not collected, however 100% of teachers had access to and used technology during distance learning in 2020-2021.</p>
<p>Metric/Indicator Unduplicated Pupils Enrollment in AP Classes</p> <p>19-20 3% Increase</p> <p>Baseline 88 students</p>	<p>The number of Unduplicated Pupils Enrollment in AP Classes for year 2019-20 is pending.</p>
<p>Metric/Indicator Unduplicated Pupils Enrollment in Honors Classes</p> <p>19-20 3% Increase</p> <p>Baseline 21 students</p>	<p>The number of Unduplicated Pupils Enrollment in Honors Classes for year 2019-2020 is pending.</p>
<p>Metric/Indicator Unduplicated Pupils Enrollment in World Language Classes</p> <p>19-20 3% Increase</p>	<p>The number of Unduplicated Pupils Enrollment in World Languages for year 2019-2020 is pending.</p>

Expected	Actual
<p>Baseline 218</p>	
<p>Metric/Indicator Unduplicated Pupils Enrollment in CTE Classes</p> <p>19-20 3% Increase</p> <p>Baseline 212</p>	<p>The number and percentage of unduplicated high school students enrolled in CTE Classes during the 2019-2020 school year was 395 or 27%.</p>
<p>Metric/Indicator Seal of Biliteracy</p> <p>19-20 24 students</p> <p>Baseline 0 (2015-16)</p>	<p>For the 2019-2020 school year, 21 students achieved the Seal of Biliteracy. Due to COVID 19, there may have been additional impediments in 2019-20 to attain the Seal.</p>
<p>Metric/Indicator AP Pass Rate with a Score of 3 or Higher</p> <p>19-20 3% Increase</p> <p>Baseline 52.63% (2015-16)</p>	<p>In 2015-16 school year 300 students took at least 1 AP test. Of a total of 505 AP tests taken, 244 had a score of 3 or higher = 48% pass rate.</p> <p>In the 2019-20 school year 306 students took at least 1 AP test. Of a total of 509 AP tests taken, 266 had a score of 3 or higher = 52% pass rate.</p> <p>This is a 4% increase in the pass rate.</p>
<p>Metric/Indicator All students including English Language Learners and students with special education needs have access to a broad course of study</p> <p>19-20 All students including English Language Learners and students with special education needs have access to a broad course of study</p>	<p>Placement of EL students and students with special education needs to ensure full access to a broad course of study is an area that is currently under review. We will establish a placement verification process in 2021-22.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 Maintain current level of school office staffing	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000 Unrestricted LCFF Funds \$1,550,489	01-0000-0-1110-2700-24XX/3XX2-1XX to 3XX-0000 Unrestricted LCFF Funds \$1,573,429
2.2 Rancho Cotate High School will support the enrollment and success of unduplicated pupils in AP and honors courses through the recommendations and services of the AP Task Force and administrative team. This task force will review UPC data and work with individual teachers to support UPC student enrollment in the upcoming school year. The task force will make recommendations for additional teacher training and student supports	No additional cost	No additional cost
2.3 Continue to ensure all elementary school students in grades 1-5 receive 200 minutes of PE instruction every ten days	Costs for elementary PE teachers included in certificated salary costs	Costs for elementary PE teachers included in certificated salary costs
2.4 Continue to offer exploratory pathways and career technical educational pathways at the secondary level	01-0004-0-3800-1000-4310-361-DIST = \$15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= \$34,188 Parcel Tax Funds 15,000 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx= \$34,303 Other \$34,303	01-0004-0-3800-1000-4310-361-DIST Parcel Tax Funds \$10,090 01-3550-0-xxxx-xxxx-1xxx to 7xxx-xxx-xxxx Other \$35,829
2.5 The district will no longer use Kuder for the students in grade 8. The district will investigate free online resources for career exploration. The district will continue with the middle school career fair.	Discarded action in 2019-2020 0	\$0
2.6 Ensure all classrooms are fitted with up-to-date educational technology for daily use by students and teachers	21-XXXX-0-0000-8210-4342/4440-XXX-XXXX Bond Funds \$600,000	21-XXXX-0-0000-8210-4440-XXX-COMP Bond Funds \$531,327
2.7 Continue to use frequent collaboration time to analyze data and plan the enrollment of non-traditional students in A-G, AP, Honors, and CTE	No additional costs	No additional costs

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
classes. Collaboration time will be used to develop targeted objectives for student learning to support UPC students in the advanced courses		
2.8 Continue to maintain AVID membership, teacher allocations, and student services at RCHS. In addition to the above mentioned, RCHS will hold a 2 day AVID training for 15 teachers prior to the start of the 19-20 school year.	01-0000-0-1110-1000-5800-992-AVID = \$5,195 Unrestricted LCFF Funds \$5,195 01-0000-0-1110-1000-1100/3XX1-361-AVID = \$86,193 Unrestricted LCFF Funds \$86,193 Discarded action in 2019-2020 \$0	01-0000-0-1110-1000-5800-992-AVID Unrestricted LCFF Funds \$4,559 01-0000-0-1110-1000-1100/3XX1-361-AVID Unrestricted LCFF Funds \$86,414 \$0
2.9 Continue to monitor students with exceptional needs to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time	No additional cost	No additional cost
2.10 Unduplicated students will be monitored to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time	No additional cost	No additional cost
2.11 Continue to use frequent collaboration time at TMS and LJMS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school	No additional cost	No additional cost
2.12 Continue to use frequent collaboration time at THS and RCHS to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school	No additional cost	No additional cost
2.13 Continue to support students with exceptional needs receive appropriate program placement and services based upon specific learning need. Student progress is measured and monitored; accommodations based upon this progress are made	No additional cost	No additional cost
2.14 Continue and expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1	01-0000-0-1110-1000-1100,3xx1-361 Unrestricted LCFF Funds \$84,000	01-0000-0-1110-1000-1100,3xx1-361 Unrestricted LCFF Funds \$84,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.15 6th grade students at Technology Middle School will have 1:1 access to iPads to increase academic performance and technology integration	21-0822-0-0000-8210-4342-233-COMP Bond Funds \$75,000	01-0711-0-1110-1000-4342-233-0000 Unrestricted LCFF Funds \$56,271
2.16 Continue the employment of additional school counselors at RCHS and TMS to increase academic and emotional/social counseling services to unduplicated students	01-0000-0-1110-3110-1200/3XX1-233 = \$116,153 01-0000-0-1110-3110-1200/3XX1-361 = \$103,275 01-0226-0-3800-3110-1200/3XX1-361-0000 = \$39,088 01-7338-0-3800-3110-1200/3XX1-361-0000 = \$55,442 Unrestricted LCFF Funds \$313,958 01-0000-0-1110-3110-1200/3XX1-361 = \$128,236 \$128,236	01-0000-0-1110-3110-1200/3XX1-233-0000 = \$117,308 01-0000-0-1110-3110-1200/3XX1-361 = \$246,374 01-0000-3800-3110-1200/3XX1-361-0000 = \$82,407 Unrestricted LCFF Funds \$341,818 01-6387-0-3800-3110-1200/3XX1-361-0000 Other \$13,314
2.17 The district will provide transportation for EL students transition to high school who attend the Mike Hauser Academy. Students will explore career options in STEM fields through the community and the Bay Area.	01-4203-0-4760-1000-5804-993-0000 Title III \$4,000	01-4203-0-4760-1000-5804-993-0000 Title III \$3,980
2.18 The district will implement the Code to the Future computer science immersion program at John Reed and Technology Middle School.	01-3010-0-1110-1000-5100/5800-127-CTTF= \$110,000 Title I \$110,000 01-0226-0-1110-1000-5800-233-CTTF= \$67,000 Casino Mitigation Funds \$67,000	01-3010-0-1110-1000-5100/5800-127-CTTF Title I \$67,000 01-0226-0-1110-1000-5800-233-CTTF Casino Mitigation Funds \$67,000
2.19 Technology Middle School will provide an overnight outdoor educational experience for 6th grade unduplicated students. In conjunction with Sonoma State University, students from Thomas Page Academy, John Reed Elementary, and Richard Crane will visit the Fairfield Osborne Preserve.	01-0000-0-1110-1000-5800-233-ODED = \$43,000 Unrestricted LCFF Funds \$43,000	01-0000-0-1110-1000-5800-233-ODED Unrestricted LCFF Funds \$3,900

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	01-0226-0-1110-1000-5800-993- FOSB = \$30,000 Casino Mitigation Funds \$30,000	01-0226-0-1110-1000-5800-993- FOSB Casino Mitigation Funds \$31,858

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Action 2.16 was less than budgeted due to unanticipated changes in staffing.

Action 2.19 was less than budgeted due to the COVID 19 pandemic limitations on outdoor programs and the stay at home orders.

The unused funds from the Unrestricted LCFF funds were diverted to be used for COVID response activities such as needed contracts with online mental health providers and a significant increase in costs for PPE.

All other actions and services were carried out as intended. There are no material differences between the budgeted amounts and the expended amounts for the actions and services in this goal.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Due to the COVID 19 pandemic and the rapid shift to distance learning in the Spring of 2020, the ability to fully carry out the actions and services in Goal 2 were impacted. In particular, coverage of content in second semester courses were cut short, Spring activities such as outdoor excursions were halted, and preparation for the AP exams was impacted as students and teachers adjusted to a new mode of instruction delivery. The "hold harmless" policies of the Spring of 2020 allowed teachers and students the needed time to adjust to distance learning and allowed the district the needed time to provide teachers and students with the needed devices and wifi access as well as PD for staff. In response, in the 2020-21 school year several schools modified their schedules to a 4x4 model to support success towards college and career readiness.

Goal 3

Create and maintain optimum learning and working environments for students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Basic Conditions and Services, School Climate

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator California Healthy Kids Survey (Student Engagement)</p> <p>19-20 N= 5th graders = 70% N=7th graders = 68% N= 9th graders = 71% N= 11th graders = 53%</p> <p>Baseline 2015-16 229= 5th graders = 60% 282=7th graders = 58% 431= 9th graders = 61% 360= 11th graders = 43%</p>	<p>Healthy Kids Survey area of: School Connectedness demonstrates that the following percentage by grade level reported they felt favorable "school connectedness:</p> <p>5th grade = 68% 7th grade = 56% 9th grade = 56% 11th grade= 50%</p>

Expected	Actual
<p>Metric/Indicator California Healthy Kids Survey (Student Safety)</p> <p>19-20 N= 5th graders = 92% N=7th graders = 76% N= 9th graders = 83% N= 11th graders = 74%</p> <p>Baseline 2015-16 229= 5th graders = 82% 282=7th graders = 66% 431= 9th graders = 73% 360= 11th graders = 64%</p>	<p>Healthy Kids Survey area of: "I feel safe at school" demonstrates that the following percentage by grade level reported they felt favorable in this area: 5th grade = 72% 7th grade = 51% 9th grade = 52% 11th grade = 51%</p>
<p>Metric/Indicator Student Satisfaction Survey</p> <p>19-20 Increase of 5% Satisfaction</p> <p>Baseline To be developed in 2017-18 School Year</p>	<p>Due to COVID-19 a student satisfaction survey was not used in the Spring of 2020</p>
<p>Metric/Indicator Attendance Rate</p> <p>19-20 1.5% Increase</p> <p>Baseline Data is forthcoming</p>	<p>Due to COVID we will use the chronic absenteeism rate for this metric reported in the metric below.</p>

Expected	Actual
<p>Metric/Indicator Chronic Absenteeism</p> <p>19-20 2% Decrease</p> <p>Baseline 11.12%</p>	<p>Chronic Absenteeism increased to 9.4%, totaling an increase .7%</p>
<p>Metric/Indicator Parent Satisfaction Results from LCAP Survey Welcoming Environments School Connectedness</p> <p>19-20 Parent Participation N = Increase by 25% Welcoming Environments = Increase by 5% School Connectedness = Increase by 5%</p> <p>Baseline Parent Participation N = 313 Welcoming Environments = 80% School Connectedness = 68%</p>	<p>Due to COVID-19, a parent satisfaction survey was not used in the Spring of 2020.</p>
<p>Metric/Indicator Suspension Rate</p> <p>19-20 Decrease by 15%</p> <p>Baseline 371 suspensions</p>	<p>The suspension rate in 2019-2020 was 4.4%, representing 16% decrease in suspension which is 1% over the goal.</p>

Expected	Actual
<p>Metric/Indicator Expulsion Rate</p> <p>19-20 Decrease of 2%</p> <p>Baseline 7 Expulsions</p>	<p>The 2019 - 2020 expulsion rate was .12% representing 50% decrease from previous year.</p>
<p>Metric/Indicator FIT Survey Ratings</p> <p>19-20 Maintain EXEMPLARY rating at all sites</p> <p>Baseline 3 Sites received an EXEMPLARY rating</p>	<p>The FIT Survey ratings indicate that 1 school is qualified as Exemplary; 9 schools are qualified as Good and only 1 school is qualified as Fair.</p>
<p>Metric/Indicator Academic Performance Indicator (API)</p> <p>19-20 API is no longer measured</p> <p>Baseline API is no longer measured</p>	<p>API is no longer used as an academic indicator. Metric will be updated during the 2021-2022 LCAP.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 Continue to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in our After School Education and safety programs</p>	<p>01-0000-0-0000-8130-22XX/3XX2 = \$232,573 01-0000-0-0000-8130-4XXX-6XXX = \$89,380 01-0000-0-0000-8210-22XX/3XX2 = \$2,014,691 01-0000-0-0000-8210-4XXX-6XXX = \$1,527,265 01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = \$35,959 01-8150-0-0000-81XX-1XXX-</p>	<p>01-0000-0-0000-8130-22XX/3XX2 = \$250,665 01-0000-0-0000-8130-4XXX-6XXX = \$92,379 01-0000-0-0000-8210-22XX/3XX2 = \$2,068,479 01-0000-0-0000-8210-4XXX-6XXX = \$1,749,222 01-0000-0-0000-8210-22XX/3XX2-XXX-ASES = \$23,895 01-8150-0-0000-81XX-1XXX-</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	7XXX= \$1,313,541 Unrestricted LCFF Funds \$5,213,409	7XXX= \$1,677,951 Unrestricted LCFF Funds \$5,841,091
3.2 Continue to reduce class size in K-3 using the site-based grade span reduction (GSR) formula under LCFF	01-0000-0-1111-1000-11XX-1XX-0000 Unrestricted LCFF Funds \$319,990 01-0004-0-1111-1000-11XX/3XX1 Parcel Tax Funds \$713,970 01-4035-0-1111-1000-11XX/3XX1 Title II \$85,908	01-0000-0-1111-1000-11XX-1XX-0000 = \$ Unrestricted LCFF Funds \$315,141 01-0004-0-1111-1000-11XX/3XX1 Parcel Tax Funds \$703,631 01-4035-0-1111-1000-11XX/3XX1 Title II \$88,619
3.3 Maintain mental health services for students and plan for cost effective ways to expand services through community partnerships, use and supervision of interns, and use of assessments for referral to mental health service providers	01-6512-0-5770-3131-13XX/3XX1-995-0000 ERMHS Funds \$134,388 1-6512-0-5750-3121-12XX/3XX1-995-0000 = \$75,282 ERMHS Funds \$75,282	01-6512-0-5770-3131-13XX/3XX1-995-0000 ERMHS Funds \$134,764 01-6512-0-5750-3121-12XX/3XX1-995-0000 ERMHS Funds \$121,652
3.4 The district has implemented the use of restorative practices in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion. Evergreen Elementary will continue to utilize Restorative Resources training. Lawrence Jones Middle School will partake in the intensive Restorative Resources training.	01-0000-0-1110-3130-5800-988-EXDV Unrestricted LCFF Funds \$2,550 01-0226-0-1110-1000-5800-123-RPLT Casino Mitigation Funds \$7,000	\$0 01-0226-0-1110-1000-5800-123-RPLT Casino Mitigation Funds \$1,250
3.5 Sites will continue to implement PBIS (Positive Behavioral Interventions and Supports). Sites will experience year 2 of the implementation and continue to utilize the social/emotional curriculum. Four districtwide training days will be held regarding PBIS implementation. A Student Services Specialist will continue to oversee implementation. The SWIS behavior monitoring system has been purchased to track student behavior. All elementary and middle schools	01-0226-0-1110-1000-5800-992-PBIS= \$61,000 Casino Mitigation Funds \$61,000 01-0226-0-1110-1000-XXXX-992-PBIS= \$7,500 Casino Mitigation Funds \$7,500	01-0226-0-1110-1000-5800-992-PBIS Casino Mitigation Funds \$53,663 01-0226-0-1110-1000-4XXX-992-PBIS Casino Mitigation Funds \$1,531

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
will participate in a Whole School Climate Survey conducted by West Ed to improve school culture. Technology High School will continue to implement Character Strong and enhance the curriculum with guest speakers from the company Listen.	01-0000-0-1110-3130-1300/3XX1-988-0000= \$112,960 Unrestricted LCFF Funds \$112,960 01-0226-0-1110-1000-5800-XXX-SCLM= \$25,200 Casino Mitigation Funds \$25,200 01-0226-0-1110-1000-11XX,2XXX/3XXX-992-PBIS = \$34,000 Casino Mitigation Funds \$34,000	01-0000-0-1110-3130-1300/3XX1-988-0000 Unrestricted LCFF Funds \$113,282 01-0226-0-1110-1000-5800-1-3XX/4-SCLM Casino Mitigation Funds \$11,412 01-0226-0-1110-1000-11XX,2XXX/3XXX-992-PBI Casino Mitigation Funds \$11,373
3.6 Continuing implementation of K-2, 3-5, 6-8, 9-12 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings.	Staffing- included in certificated and classified costs	Staffing- included in certificated and classified costs
3.7 Ensure the nutritional needs of all students are met	01-0000-0-0000-9300-7616-0000-0000 Unrestricted LCFF Funds \$270,290	01-0000-0-0000-9300-7616-0000-0000 Unrestricted LCFF Funds \$162,000
3.8 Continue and increase the employment of additional assistant principals at sites with high unduplicated pupil counts to provide additional student to adult contact and increase the implementation of restorative practices and counseling services	01-0000-0-1110-XXXX-1300/3XX1-117/124 Unrestricted LCFF Funds \$130,245 01-0000-0-1110-XXXX-1300/3XX1-123 Unrestricted LCFF Funds \$140,367 01-0000-0-1110-XXXX-1300/3XX1-126 Unrestricted LCFF Funds \$148,695 01-0000-0-1110-XXXX-1300/3XX1-127 Unrestricted LCFF Funds \$65,721 01-3010-110-2100-1900-3XX1-992-CTTF Title I \$65,721	01-0000-0-1110-XXXX-1300/3XX1-117/124 Unrestricted LCFF Funds \$126,416 01-0000-0-1110-XXXX-1300/3XX1-123 Unrestricted LCFF Funds \$140,787 01-0000-0-1110-XXXX-1300/3XX1-126 Unrestricted LCFF Funds \$149,444 01-0000-0-1110-XXXX-1300/3XX1-127 Unrestricted LCFF Funds \$66,778 01-3010-110-2100-1900-3XX1-992-CTTF Title I \$66,757

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	01-0000-0-1110-XXXX-1300/3XX1-233 Unrestricted LCFF Funds \$138,838	01-0000-0-1110-XXXX-1300/3XX1-233 Unrestricted LCFF Funds \$137,746
3.9 Continue with the employment of an additional teacher at John Reed Elementary to provide increased individualized attention to unduplicated pupils and reduce class sizes. John Reed and Waldo Rohnert have reunified and the site will now be TK-5. The name of the reunified site is John Reed Elementary.	01-0000-0-1110-1000-1100,3xx1-127-0000 Unrestricted LCFF Funds \$114,702	01-0000-0-1110-1000-1100,3xx1-127-0000 Unrestricted LCFF Funds \$115,887
3.10 Continue with employment of special education paraprofessional support at each elementary site to assist unduplicated pupils in the Walk to Read program.	01-6500-0-5770-1121-2100/3xx2-995-0000 Special Education Funding \$159,536 01-7510-0-5770-1121-2100/3XX2-1XX-WTRD Other \$200,473	1-6500-0-5770-1121-2100/3xx2-995-0000 Special Education Funding \$146,283 01-7510-0-5770-1121-2100/3XX2-1XX-WTRD Other \$189,301
3.11 The district will provide 3 counselors to serve 7 elementary sites to assist in providing social/emotional support to the students	01-0226-0-1110-3110-1200/3XX1-949-0000 Casino Mitigation Funds \$292,357	01-0226-0-1110-3110-1200/3XX1-949-0000 Casino Mitigation Funds \$293,161
3.12 The district will contract with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district.	01-1100-0-1110-2700-5800-988-A2A Unrestricted Lottery \$37,500	01-1100-0-1110-2700-5800-988-A2A Unrestricted Lottery \$37,500
3.13 The district will provide 2 additional school psychologists to serve Thomas Page Academy and John Reed Elementary unduplicated students. The school psychologists will ensure unduplicated students are receiving appropriate supports to continue to achieve academic and language proficiency and social/emotional well being.	01-0000-0-1110-3121-1200/3XX1-995-0000 Unrestricted LCFF Funds \$287,723	01-0000-0-1110-3121-1200/3XX1-995-0000 Unrestricted LCFF Funds \$277,947

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services were carried out as intended. There are no material differences between the budgeted amounts and the expended amounts for the actions and services in this goal.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

For much of the year, our staffing across all actions proved sufficient to provide clean, safe effective learning environments for our students, staff, and community. Once distance learning began in the spring of 2020 trying to find effective ways for our classroom aides became a challenge, as did meeting the needs of our special populations. Typically, classroom assistants did not have a computer as part of their job descriptions, but we found it necessary for almost all employees to have effective electronic access in order to support the new learning environment. Much of our PBIS and restorative practices were not needed due to the significant drop in negative student behavior during distance learning. Both teams adjusted their strategies to support staff during distance learning by providing adaptive methods of supporting students who displayed inappropriate behaviors during online school sessions. A major success was the creation of an online mental health referral system, where our families could ask for social/emotional support from one of our mental health professionals using an online portal. The mental health professionals were alerted by an administrator monitoring the system and reached out to the family and offer needed support.

Another challenge was providing meal service to students during distance learning. Participation in the meal program dropped off sharply during the opening month of distance learning. Concerned about the drop-off, we changed the way we provided meals to our families. We offered meals at three locations and increased our marketing efforts to reach our families. We conducted a survey, to find any barriers families were facing in getting the meals they needed. In addition, we posted information about meals in weekly school newsletters, on Facebook, and direct emails to all our families.

Goal 4

Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Parent Engagement, School Climate

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator LCAP Parent Survey</p> <p>19-20 Increase participation by 25% from baseline</p> <p>Baseline N= 313</p>	<p>Due to COVID, a parent survey was not conducted and this data is not attainable.</p>
<p>Metric/Indicator District Activity Sign-In Sheets (Total number of participants in series of district meetings)</p> <p>19-20 Increase participation by 20% from baseline</p> <p>Baseline 32 = DELAC Representatives 36 = LCAP Committee 7 = LCAP Town Hall Meeting</p>	<p>Due to COVID, Parent meetings in the Spring were very limited and this data is not attainable.</p>

Expected	Actual
<p>Metric/Indicator Community Focus Group Feedback Sessions</p> <p>19-20 Increase participation by 20% from baseline</p> <p>Baseline 49 = Wellness Committee 13 = Suicide Prevention Committee</p>	<p>Due to COVID, Community meetings in the Spring were very limited and this data is not attainable.</p>
<p>Metric/Indicator Special Education Focus Group Participation</p> <p>19-20 Increase by 20% from baseline</p> <p>Baseline 13 Participants</p>	<p>Due to COVID, focus group meetings in the Spring were very limited and this data is not attainable.</p>
<p>Metric/Indicator Teacher Survey Participation (Satisfaction with working in CRPUSD)</p> <p>19-20 N= 87%</p> <p>Baseline 183 teachers = 78%</p>	<p>Due to COVID, the teacher Spring survey was not conducted and this data is not attainable.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.1 The district continued to establish after-hours access to middle and high school media centers for families who needed internet access to support their children’s education.</p>	<p>Included in salary costs reported above</p>	<p>Included in salary costs reported above</p>
<p>4.2 The district continued to provide parents, staff and students with improved access to achievement, attendance, and discipline data</p>	<p>Costs included above</p>	<p>Costs included above</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
through electronic gradebooks and reporting portals through the PowerSchool student information system.		
4.3 Continue to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, volunteer programs and English language classes after school and in the evenings	01-4203-0-XXXX-XXXX-XXXX-XXX-XXXX Title III \$1,000	01-4203-0-XXXX-XXXX-XXXX-XXX-XXXX Title III \$140
4.4 District and sites will continue to recruit and hire bilingual personnel in school offices within existing staffing allocations	Costs included in staffing above	Costs included in staffing above
4.5 Continue to offer translation for families and students to support communication and outreach. The district has hired an additional translator to support parents of unduplicated pupils	Costs included in goal 1.33	Costs included in goal 1.33
4.6 District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success. District will contract with Project Success to provide substance abuse training and services at the secondary level.	01-0226-0-1110-1000-5800-988-PJSC Casino Mitigation Funds \$80,000	01-0226-0-1110-1000-5800-988-PJSC Casino Mitigation Funds \$2,519 01-4127-01110-1000-5800-988-PJSC Other \$76,792
4.7 District will provide matching contribution to house the After School Education and Safety Program (ASES).	Included in operations cost	Included in operations cost
4.8 The district has created a Special Education Committee that will meet regularly throughout the school year. The committee will consist of district and site administration, general education and special education teachers, paraeducators, psychologists, parents, board members and community members.	No additional costs	No additional costs
4.9 Continue to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families.	01-0000-0-0000-3600-5804-993-0000 = \$115,350 Unrestricted LCFF Funds \$115,350 01-0000-0-0000-3600-5804-993-TRSP = \$137,000 Unrestricted LCFF Funds \$137,000	01-0000-0-0000-3600-5804-993-0000 Unrestricted LCFF Funds \$155,956 01-0000-0-0000-3600-5804-993-TRSP \$137,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services were carried out as intended. There are no material differences between the budgeted amounts and the expended amounts for the actions and services in this goal.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Due to the COVID 19 pandemic, Parent meetings, focus groups, community meetings in the Spring were very limited. Additionally the district did not carryout the typical end of year surveys. With the need to an unprecedented shift to distance learning, all district and site efforts were focused on supporting teachers, parents and students with a new model of instruction via distance learning.

We found the CRPUSD parent community to be highly supportive of our schools during these times and our staff to be resilient and adaptive to these changes. The lessons learned with the Spring of 2020 were valuable to the roll out of the instructional model in 2020-21. In particular, our technology services department demonstrated strong leadership and creativity during these trying times.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of EasyCBM annual license for data and assessment software for progress monitoring at the elementary and secondary level. Data will be used to help teachers target instruction to best support students to meet grade level proficiency.	\$20,103	\$20,160	Yes
Purchase of PPE for staff and students and cleaning supplies	\$141,795	\$506,257	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The purchase of PPE far exceeded the budgeted amounts. We offered a high level of safety equipment to our staff and students.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

EasyCBM data was used and analyzed through the year to address the instructional needs of students. Our In-person offering began in March with the opening of hubs for high needs students and in late March and April for Hybrid instruction for stable cohorts of students. The frequent changes in guidance from the CDE, California Department of Health, county level guidance and federal guidelines, and vaccine availability, made the task of preparing for in-person instruction complicated and difficult. We were pleased to have been able to offer hybrid instruction for the last few months of school.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Temporary hires of additional Instructional Technology Support personnel to ensure access to devices and parent support.	\$14,000	\$26,442	Yes
Contract with Maria Freebairn-Smith for 6 parent sessions supporting families with the demands and stress of Distance Learning.	\$2,400	\$1,800	Yes
Contract with NoRedInk online grammar program for students in grades 6-12	\$33,321	\$33,221	No
Contract with Newsela for online English, English Language Development, Science and Social Sciences curriculum for the secondary sites and Thomas Page Academy	\$58,000	\$59,525	Yes
Contract with Seesaw learning platform for students in the elementary grades	\$6,000	\$5,539	No
Contract with Makemusic for a Districtwide license that contains a digital library of music for students for access. The software provides assessment and practice tools for students to support them during distance learning.	\$6,240	\$6,240	No
Contract with Attention 2 Attendance (A2A) which supports the attendance monitoring system, allowing administrators to track interventions and communicate with families in a manner that meets state and federal regulations.	\$37,500	\$37,500	Yes
Contract for Second Step social emotional learning curriculum used at Lawrence Jones Middle School, Technology Middle School, and Thomas Page Academy in grades sixth through eighth.	\$8,247	\$9,747	Yes
Contract with Brain Pop and Brain Pop Jr. for the purchase of one year site licenses of learning resources to support core and supplemental subjects including English, English Language Development, Social Sciences, and STEM at 8 sites.	\$22,696	\$24,127	Yes
Purchase of one-year licensing for the WeVideo platform to enable the video production courses at Rancho Cotate High School and	\$2,159	\$2,159	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology High School with video editing capabilities for any cloud-based device.			
Renewal of student licenses for Read Naturally, an online reading intervention program to support phonics, reading fluency, and comprehension at the elementary and secondary levels.	\$1,955	\$1,955	Yes
Renewal of software license for the multi-sensory math curriculum, Touch Math to be used as both core and supplemental math instruction for students with special needs.	\$10,086	\$10,211	Yes
Purchase of two site licenses for Ed Puzzle for Rancho Cotate and Technology High School to create interactive video lessons for students.	\$2,600	\$2,440	No
Purchase of 1,000 Chromebooks to ensure all district students have access to a standardized device during the 2020-21 school year for distance learning.	\$610,104	\$613,924	Yes
Purchase of hotspots to ensure Wifi connectivity and access to curriculum.	\$113,000	\$120,620	Yes
Annual student licenses for credit recovery curriculum, independent study curriculum for students in El Camino, the district Independent Study program, English Language Learners, and professional development training.	\$136,000	\$232,789	Yes
Renewal of teacher licenses for online kindergarten assessment tool. The tool is used to help teachers monitor students' progress toward meeting kindergarten standards.	\$5,728	\$5,070	Yes
Agreement between the Sonoma County Probation Department and the district to collaborate in the Keeping Kids in School (KKIS) program. KKIS is a student engagement/juvenile delinquency prevention program that combines school/districtwide attendance improvement support with individualized case management services to K-12 students exhibiting a pattern of chronic absenteeism and their families.	\$10,000	\$10,000	Yes
Purchase of instructional materials and equipment to support distance learning in Physical Education.	\$13,217	\$9,595	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of erector sets for robotics courses.	\$6,394	\$6,394	No
Purchase of AP English Language Learning Kits.	\$4,195	\$4,195	No
ShakeUp Learning professional development supporting Google Classroom and Google tools.	\$8,250	\$8,250	No
Purchase of digital curriculum for Spanish Language courses.	\$7,239	\$7,519	No
Purchase of Kami software license to support online annotation and collaboration in the virtual classroom. Transforms documents to be more engaging for the students.	\$4,500	\$4,500	No
Public outreach and communication regarding COVID-19 support through Idea Emporium.	\$5,000	\$3,625	No
Purchase of TeamViewer software to support off campus remote support for teachers and staff	\$3,572	\$3,717	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

There are minimal differences between the budgeted amounts for actions/services and the actual amounts expended.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Access to Devices and Connectivity: CRPUSD carried out the following technology enhancements to support distance learning: temporary hires of additional Instructional Technology Support personnel to ensure access to devices and parent support.; purchase of 1,000 Chromebooks to ensure all district students have access to a standardized device during the 2020-21 school year for distance learning; purchase of hotspots to ensure Wifi connectivity and access to curriculum and TeamViewer software to support off campus remote support for teachers and staff. The implementation fo these new forms of technology required time and flexibility. Our students, staff and parents were remarkable in adapting to these changes and provided feedback on needed improvements throughout the year. The Technology Support staff was remarkable in addressing the needs of our students and staff.

We supported the Social Emotional Learning needs of our students, staff and parents through a contract with Maria Freebairn-Smith for 6 parent sessions supporting families with the demands and stress of Distance Learning. The use of Second Step which is a social emotional learning curriculum used at Lawrence Jones Middle School, Technology Middle School, and Thomas Page Academy in grades sixth through eighth. We are highly aware that some students may not have been reached through our efforts and will ensure that we have an SEL screener in place for the Fall of 2021 to identify students in need of support.

Continuity of Instruction, pupil progress and support for pupils with unique needs:

Students, staff and parents benefited greatly from instructional supports such as software that provided assessment and practice tools for students to support them during distance learning which included: NoRedInk online grammar program for students in grades 6-12; Newsela for online English, English Language Development, Science and Social Sciences curriculum for the secondary sites and Thomas Page Academy; Seesaw learning platform for students in the elementary grades; Makemusic for a Districtwide license that contains a digital library of music for students for access; Brain Pop and Brain Pop Jr. for the purchase of one year site licenses of learning resources to support core and supplemental subjects including English, English Language Development, Social Sciences, and STEM at 8 sites; WeVideo platform to enable the video production courses at Rancho Cotate High School and Technology High School with video editing capabilities for any cloud-based device; Read Naturally, an online reading intervention program to support phonics, reading fluency, and comprehension at the elementary and secondary levels; software license for the multi-sensory math curriculum, Touch Math to be used as both core and supplemental math instruction for students with special needs; Ed Puzzle for Rancho Cotate and Technology High School to create interactive video lessons for students; student licenses for credit recovery curriculum, independent study curriculum for students in El Camino, the district Independent Study program, English Language Learners; teacher licenses for online kindergarten assessment tool, the tool is used to help teachers monitor students' progress toward meeting kindergarten standards; instructional materials and equipment to support distance learning in Physical Education; purchase of erector sets for robotics courses; AP English Language Learning Kits; digital curriculum for Spanish Language courses; Kami software license to support online annotation and collaboration in the virtual classroom which transforms documents to be more engaging for the students;

Pupil Participation and Progress:

We successfully used communication tools such as Attention 2 Attendance (A2A) which supported the attendance monitoring system, allowing administrators to track interventions and communicate with families in a manner that meets state and federal regulations. Our agreement between the Sonoma County Probation Department and the district to collaborate in the Keeping Kids in School (KKIS) program, enhanced our student engagement/juvenile delinquency prevention program and combined school/districtwide attendance improvement support with individualized case management services to K-12 students exhibiting a pattern of chronic absenteeism and their families. Public outreach and communication regarding COVID-19 support through Idea Emporium was also helpful in attendance and engagement. We addressed challenges with engagement by offering teacher office hours and extensive outreach.

Distance Learning Professional Development:

We offered "ShakeUp Learning" professional development to support Google Classroom and Google tools.

We believe that with the return to full in person instruction in the Fall of 2021, we will be better able to assess the impact of our efforts in Distance Learning.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Administrative trainings for Professional Learning Community Impact Teams through the University of California at Davis.	\$6,000	\$3,500	Yes
Administrative trainings through the Center for Educational Leadership at Washington University to develop an understanding of the 5 Dimensions of Teaching and Learning Framework.	Grant Funded	none found	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The differences in the budgeted amounts and the actual expenditures is minimal. All actions were implemented.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Administrators reported that the Professional Learning Community Impact Teams through the University of California at Davis were highly beneficial in developing the systems needed to address Pupil Learning Loss. Our challenges included the need for more support staff to address parent concerns and needs with technology during DL and the decrease in engagement from some students as the year progressed. We were able to open Learning Hubs in the Spring to address these issues for the most at-risk students and eventually were able to open to a hybrid learning model. Many actions and services in the Distance Learning Loss section also address the mitigating factors put in place to prevent learning loss during distance learning. We are offering a summer program for all grades to continue to address the impacts of distance learning.

Our call to action in the Fall of 2021 is to address the SEL needs of our students and begin the process of addressing learning loss through a strengths based approach rather than through a deficit lens.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

CRPUSD continued to monitor and support the mental health and social emotional well-being of students and staff during the 2020-21 school year. When schools closed in March of 2020, the Student Services team immediately mobilized its school counselors, psychologists, social workers, and Special Education team to establish a mental health hotline in order to ensure students and families had access to supports. In addition to the hotline, special education services providers continued to meet with students remotely until the end of the school. As the District developed the Reopening Plan for the schools in the 2020-21 school year, mental health and social-emotional well-being were of primary concern. The Student Services Director organized meetings with the mental health team, and representatives of this team served on the District Task Force team to provide input for the plan to assist students and staff throughout the summer months. As a result of this planning, the following actions were put into place during distance learning.

1. Teachers began and ended instruction with Check-In and Check-Out activities, like community circles, designed to monitor student well-being. Any student who presents with any concerns will be referred to site counseling for a check-in.
2. Site counselors reached out and contacted the student and family to determine the well-being of the student. Students were referred to district mental health professionals or outside service providers for additional support if needed. For school sites without counselors, site admin and the Student Services Specialist provided the check-in service.
3. The Student Services Specialist monitored the attendance, grades and conduct of all foster and homeless students each month and provided appropriate support services.
4. For Social Emotional Learning (SEL), students received weekly SEL curriculum in the following programs:

- o TK-5 Tier One = Tool Box
- o 6-8 Tier One = Second Step
- o TK-8 Tier Two = Strong Kids – Positive Behavioral Intervention Supports
- o 9-12 Tier One = Character Strong

5. Students, families, and staff were able to self-refer for mental health and social-emotional support using the CRPUSD website. The front page of the CRPUSD website has a one-click self-referral system that ensures a district mental health professional will contact them within 24 hours and provide students, staff, and families with in-district resources, and/or appropriate outside service providers. A direct link to this service was periodically emailed out to all families and staff. This service was provided in both English and Spanish.

6. Student Services provided online support webinars in both English and Spanish on the following topics to support our students, staff, families and community:
 - o Parenting strategies that support distance learning, academic success, and good health
 - o Vaping and marijuana education
 - o Digital Citizenship via Common Sense Media

7. Students Services hosted monthly mental health meetings for all district mental health staff and administrators to support and monitor our most at-risk students and provide targeted interventions for students, families and staff.
8. Student Services continued our K-8 PBIS efforts with an emphasis on equity, race, access and SEL tools for our staff and students.
9. Six half day and two full day professional development trainings will be provided for each site's PBIS team.
10. The District also provided a Nursing Newsletter that promoted health and wellness

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The district was successful in following plan for student engagement, when students reported as absent for online instruction they received an automated call home the same day as the recorded absence.

The automated calls were made in English and Spanish. In addition, the following strategies were used:

- * Students missing three online lessons, were flagged and received truancy letters mailed to their home in both English and Spanish.
- * Site staff phoned families to inquire about the absence and determine if the family needed any additional support to ensure regular attendance. Calls were made in English or Spanish.
- * Students missing six days of online instruction were referred to a Student Attendance Review Team (SART), which contacted the family using multiple means and schedule an online or phone conference. The team reviewed the importance of regular attendance on academic growth and determined if the family needs additional resources to attend online course regularly. A translator was provided if needed.
- * Students missing nine days of online instruction or more, were referred to the Student Attendance Review Board (SARB). In addition, students referred to SARB were also referred to the Keeping Kids in School (KKIS) case worker who made weekly contact with the student and family to support and encourage regular online school attendance. The KKIS case worker made home visits where and when appropriate in order to support the family and student to attend school on a regular basis. The Student Services Specialist assisted in this work.
- * The Student Services Specialist monitored the attendance, grades and conducted all foster and homeless students each month and provided appropriate support services.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Successes – served meals in drive thru meal service to support our community children. We also partnered with the Redwood Empire Food Bank to help support the families with groceries. ALL of our department staff were willing to do whatever was needed of them during this unprecedented time. We started providing daily meal service but in an effort to reduce staff exposure to the coronavirus, we

pivoted to providing meals three days a week. Soon after this, we learned that we could also provide meals for children during holidays and weekends. This allowed us to serve 7 and 10-day meal kits to families to cover their food needs even when we had a holiday. Since the beginning of the pandemic, we have served 823,982 meals to our community. Here is a snapshot of what the Redwood Empire Food Bank did for our community. From January 2021 to April 2021, Lawrence Jones has helped 4,857 individuals and 1,225 households and Technology Middle has helped 6,413 individuals and 1,523 households; combined both schools have helped 11,270 individuals and 2,748 households.

Challenges –

We had some trouble getting the individually wrapped entrée items because vendors had had to pivot as well and they were experiencing some supply chain shortages could not keep up with demand because this product was needed nationwide.

It was difficult to predict how many meal kits we would need each day.

Answers to questions - the most common answer was “we don’t yet know”. it is very hard to plan around an answer like that.

We had trouble with PopUp Awnings. They would break from one service to the next. To replace them was a challenge because so many were needed everywhere.

Climate – we served meals in the rain, smoke, sun, heat and even an extreme wind event when we lost a canopy and a computer blew off of the stand that we were using.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program	Creation of an Academic Support and Wellness Center to support unduplicated students access instruction and emotional support.	\$20,000	\$25,049	Yes
Distance Learning Program (Supports for Pupils with Unique Needs)	Professional Development supporting English Language instruction and delivery	\$5,000	\$5,780	Yes
Distance Learning Program (Supports for Pupils with Unique Needs)	Professional Development supporting Education Specialists with instruction and co-teaching	\$5,000	\$2,232	Yes
Mental Health and Social and Emotional Well-Being	Additional staff support for the creation of PBIS lessons and training for colleagues	\$20,000	\$30,337	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The differences between the planned actions and budgeted expenditures for the additional plan requirements led to the need for other resources to be used to address the increase in costs.. All actions were implemented and expended as planned.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

In the spring of 2020, the COVID-19 pandemic forced schools to close to in-person instruction, and instead offer instruction through distance learning. Like many school districts across the nation, the Cotati-Rohnert Park Unified School District (CRPUSD) was forced to reinvent the way students received instruction and services with very little time to prepare. We literally went into spring break, and then did not return to in-person instruction for the remainder of the year and much of the following year. This educational pivot meant

that many of our programs and services had to change dramatically in order to meet the new needs of students and families during a worldwide pandemic. The lessons learned have indicated a need to continue to connect with parents through a variety of platforms and the significant importance of teacher-student connections.

As a result of distance learning, student discipline, as one example, decreased exponentially during the spring, but the need to offer online mental health services increased dramatically at the same time. As a result, CRPUD reduced the budget allocation for Positive Behavior Interventions and Supports (PBIS) and restorative practices and focused instead on creating an online mental health referral system to support both students and families. We see the potential need to maintain both the online supports and the in-person supports.

To help support effective communication during distance learning CRPUSD purchased Google Meet, See Saw, Zoom, and other online communication tools to support our students and families during distance learning. In addition, CRPUSD was not a one-to-one technology district, and many of our students did not have devices to successfully participate in distance learning. CRPUSD made robust technology purchases to ensure every student in our district had a chrome book, and Wi-Fi access to participate in online learning. We also learned that we are in urgent need of up to date curriculum and resources, that we need additional community support staff, we need additional staff to support the increase in technology devices and applications and that we need a better implementation of our local assessments.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The 2021-24 LCAP continues to address the needs through the 4 Goals and the actions and services within each goal and we have added a focus goal to specifically address the needs of English Learners. As described in the LCAP section "Increased or Improved Services for Unduplicated Pupils, CRPUSD has enumerated substantial supports to address learning loss mitigation. In addition the Expanded Learning Opportunities Plan also outlines the plans to address the needs of pupils with unique needs.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There are no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Our new LCAP includes changes to Goal 1 such as: the addition of a curriculum committee, revised metrics to support the disaggregation of data by demographics, enumerated supplemental supports for unduplicated pupils in mat and in ELA. Goal 2 has be re-focused to address college and career readiness and metrics have been revised. Goal 3 has additional needed SEL supports to address the impacts of the pandemic, Goal 4 has far more robust metrics and adds staffing to support parent engagement. And we have added a focus goal for English Learner specific actions and services including a committee to develop an English Learner Master Plan.

We will continue to assess our needs and in addition to the actions in the LCAP and int he ELO grant plan, we will use the ESSER II and III funds provided to address the impacts of the pandemic and document the use of those funds in accordance to required plan development.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	14,826,568.00	14,944,764.00
	138,442.00	137,000.00
Bond Funds	675,000.00	531,327.00
Casino Mitigation Funds	641,057.00	488,389.00
ERMHS Funds	209,670.00	256,416.00
Other	259,776.00	341,376.00
Parcel Tax Funds	728,970.00	713,721.00
Restricted Lottery	130,000.00	142,683.00
Special Education Funding	162,536.00	147,088.00
Supplemental	679,657.00	598,149.00
Title I	182,191.00	136,467.00
Title II	102,908.00	95,619.00
Title III	5,000.00	4,120.00
Unrestricted LCFF Funds	10,726,380.00	11,282,287.00
Unrestricted Lottery	184,981.00	70,122.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	14,826,568.00	14,944,764.00
	14,826,568.00	14,944,764.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	14,826,568.00	14,944,764.00
		138,442.00	137,000.00
	Bond Funds	675,000.00	531,327.00
	Casino Mitigation Funds	641,057.00	488,389.00
	ERMHS Funds	209,670.00	256,416.00
	Other	259,776.00	341,376.00
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	Title III	5,000.00	4,120.00
	Unrestricted LCFF Funds	10,726,380.00	11,282,287.00
	Unrestricted Lottery	184,981.00	70,122.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	2,501,519.00	2,354,152.00
Goal 2	3,146,374.00	2,910,789.00
Goal 3	8,845,325.00	9,307,416.00
Goal 4	333,350.00	372,407.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$161,898.00	\$526,417.00
Distance Learning Program	\$1,132,403.00	\$1,251,104.00
Pupil Learning Loss	\$6,000.00	\$3,500.00
Additional Actions and Plan Requirements	\$50,000.00	\$63,398.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,350,301.00	\$1,844,419.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$141,795.00	\$506,257.00
Distance Learning Program	\$102,687.00	\$97,394.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$244,482.00	\$603,651.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$20,103.00	\$20,160.00
Distance Learning Program	\$1,029,716.00	\$1,153,710.00
Pupil Learning Loss	\$6,000.00	\$3,500.00
Additional Actions and Plan Requirements	\$50,000.00	\$63,398.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,105,819.00	\$1,240,768.00

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
Cotati-Rohnert Park Unified School District	Mayra Perez Superintendent	mayra_perez@crpusd.org 707-792-4708

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Cotati-Rohnert Park Unified School District serves approximately 5611 students from Transitional Kindergarten to grade 12 in its seven elementary, two middle, and two comprehensive high schools. The student population reflects a diverse community comprised of individuals from Cotati, Rohnert Park, and surrounding cities. The student body’s ethnic makeup is as follows: 38% White, 44% Hispanic, 4% Asian, 1% American Indian, 12% African American, 4% not reported, and 6% 2 or more races. The district has 975 English Language Learners and within this group, 25 languages, other than English are spoken. 89% of our English learners speak Spanish. There are approximately 774 students with special needs in the district, and 2,832 unduplicated pupils. A highly qualified and dedicated staff works diligently to provide the students with a rigorous and relevant educational experience that prepares them for college and career while promoting community involvement and civic engagement.

The CRPUSD staff functions collaboratively to meet students’ educational and social-emotional needs. Through staff discussions that focus upon teaching and learning, student data, improving climate and culture, and empowering independent learners, teachers, administrators and staff work toward helping students achieve their academic and personal goals. With robust curricular and extracurricular offerings, CRPUSD enables students to achieve to their utmost potential.

To address individual student needs, staff differentiates classroom instruction to support academic growth and progress. The unique learning requirements of students are implemented and assessed to measure growth. If a student is experiencing difficulty, staff intervenes with a variety of responses and strategies, both academic and social-emotional, to assist the student. CRPUSD emphasizes that all children are entitled to a successful education and the staff is committed to this vision of success. The creation of the LCAP, the goals and action steps set forth in the document, and the alignment of supports details the commitment to student achievement. To further support the needs fo English Learners, the 2021-2024 LCAP has a Focus Goal dedicated to the metrics, actions and services to improve the outcomes of EL students.

Reflections: Successes

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

The 2019-2020 Dashboard is the most current data and reflects the assessments taken in the 2018-2019 school year. The 2019 -2020 assessments were paused due to the COVID-19 pandemic school closures in the Spring of 2020.

The dashboard data available from 2018-2019 indicates that the following were areas of improvement:

- 1) ELA districtwide we showed improvements in our student populations of two or More Races (increase in 9.3 points towards meeting standard) and in our Asian student population (16.3 points above average).
- 2) Math districtwide we showed improvements in our African American population with an increase of 27.9 points.
- 3) Our EL Progress indicator reflected that 52.6% are making progress towards English language proficiency.
- 4) Our Chronic Absenteeism declined for our Homeless students by 17.9% and for our Foster Homeless Youth the decline was 15.6%.
- 5) Districtwide our suspension rate dropped by 1.1%. We showed a decline of 1.4% for our Socioeconomically Disadvantaged students, a decline of .9% for our White students, a decline of 1.2% for our English Learners and a decline of 1.8% in suspensions for our Hispanic students.

We did have the following data available for 2019-2020:

- 6) Overall our College and Career indicator has an increase of 6% leading to 46.4% meeting the criteria of "prepared". In 2018-19 we had significant success in this indicator is that we had an increase of 10.2 % of Students with Disabilities meeting the "prepared" criteria, in 2019-2020 this dropped by 2%. Our EL students increased by 2%. Our Hispanic students increased by 7%. In 2018-19 our White student population had an increase of 12% with 55% being prepared, in 2019-20 this dropped by 9%. Overall the class of 2020 had a decrease of 13% of students being "not prepared", this percentage was at 26%. More students moved into the "approaching prepared" and "prepared" qualifier.
- 7) Our graduation rate showed an increase for our Socioeconomically Disadvantaged students of 2%.

Additionally, our internal metrics showed that in 2018-19 we had the following successes:

In the 2019-20 school year, 18.9% of students were reclassified as Fluent English Proficient which reflects an increase of 6.9% over the baseline established in 2015-16.

306 students took at least 1 AP test. Of a total of 509 AP tests taken, 266 had a score of 3 or higher = 52% pass rate. This is a 4% increase in the pass rate.

225 student cohorts or 46.4% completed A-G requirements this is an increase of 13.9% from the baseline established in 2015-16 and exceeds the goal by 5.4%.

In the 2019-2020 school year, the high schools had a .4% dropout rate, which is a decrease of 1.0% from the baseline year. This exceeds the goal by 6%.

The 2019 - 2020 expulsion rate was .12% representing 50% decrease from previous year.

Our 2020-21 success include:

Building a COVID response team for contract tracing, COVID testing and the development of the district COVID 19 plan.
Successful collaboration with our labor partners to address the working conditions of staff during the pandemic.
The creative, and skillful manner in which our Technology Services team provided innovative solutions and supports to students, staff and parents.
Prioritizing the SEL needs of our students. Development of the Expanded Learning Opportunities Grant Plan to address Learning Loss.
The timely manner in which our M&O team addressed the safety needs due to the pandemic.
The extensive adjustments that our SPED department and teachers engaged in to address the needs of students with an IEP.
The development of a Capacity Building Plan which includes the re-introduction of a Curriculum Committee.
The development of a Virtual Academy Design Team and Taskforce for the 2021-22 launch of a virtual academy.
The re-introduction of Summer School for enrichment and support at grades TK-8th and for credit recovery in grades 9-12.
And many more victories in the face of a highly unprecedented circumstances.

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.

The 2019-2020 Dashboard is the most current data and reflects the assessments taken in the 2018-2019 school year. The 2019 -2020 assessments were paused due to the COVID-19 pandemic school closures in the Spring of 2020. Due to the school closures that occurred in March of 2020, the district moved to a "hold harmless" implementation of Distance Learning (DL) and opened the 2020-2021 school year under a more rigorous and planned approach to DL, in March of 2021 we began to offer a hybrid In Person model.

The greatest needs as indicated by the California Dashboard include:

1) English Language Arts districtwide in 2018-19 we were 15.5 points below standard* and at the Orange level. Our Foster Youth and Students with Disabilities are 80 + points below standard with declines from 2017-18 and in the Red level. In the Orange level are our 4 student groups ranging from 35.5 to 55.6 points below standard. This is indicative of a continued achievement gap that we must address through strengthening our instructional programs to ensure equitable outcomes.

2) Math districtwide in 2018-19 we were 54.8 points below standard and at the Orange level. Our Foster Youth are 90 + points below standard with declines from 2017-18 and Students with Disabilities are 120 points below standard and in the Red level. In the Orange level are our 5 student groups ranging from 44.1 to 89.3 points below standard with declines from 2017-18. This is indicative of a need to prioritize our instructional program in Math and develop a comprehensive approach to address these deficits.

*Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The Smarter Balanced Consortium has identified Standard Met as demonstrating the knowledge and skills necessary for students to be on track for college and career readiness at their grade level.

Another area of greatest need is the Chronic Absenteeism rate which was at 9.4% districtwide in 2018-19. Of significant need is to address the Chronic Absenteeism rate for groups in the Red level, 17.5% for our Students with Disabilities and 11.8% for Two or More Races; both have increased since 2017-18. 4 student groups are in the Orange level with absenteeism rates ranging from 7.4% to 12.1% and all have risen since 2017-18. Due to the impact of the pandemic on attendance, we anticipate that in 2021-22 we will need to develop stronger and more targeted interventions in order to increase attendance and begin to rapidly decrease the chronic absenteeism rates in the district.

The final greatest area of need is our suspension rate, while the district overall is Yellow, we have 4 student groups in the Red experiencing between 10.7% and 19.3% suspension rate, and two groups in the Orange.

As a result of our outcomes for our Foster Youth Student Group in Priority Areas 4 and 6 (Math, ELA and Suspension rate) and our outcomes for Students with Disabilities Priority Areas 4, 5, and 6 (Math, ELA, Suspension rate and Chronic Absenteeism) the district qualified for Differentiated Assistance. This qualification required the district to work collaboratively with the county office. CRPUSD partnered with the Sonoma County Office of Education and formed a Differentiated Assistance Committee to engage in the Continuous Improvement Science Process. The process involved the committee in data gathering and analysis, root cause analysis, action planning, and narrowing of focus. At the end of the school year, the committee established the following commitments for the 2019-20 school year: to focus upon instructional practices and relationship building. The committee prioritized the need to develop a coherent system that emphasizes teaching and learning with improvements in instructional practices that can be achieved through the use of professional learning communities and data analysis, and improved student relationships in which students feel connected and engaged at their respective school sites. These plans were adjusted during Distance Learning and Hybrid instruction. Our plan is resume the committee work in 2021-22 to address these critical areas of need.

In order to address these needs, the district will continue to improve the professional learning community process. As a result of the data reviews, too much time has been spent on managerial type issues rather than teaching and learning. There needs to be a greater emphasis on the "how" of teaching in professional learning communities rather than the "what". To provide more relevant progress monitoring data, the K-8 students will be assessed through the Easy CBM platform to help inform instruction for elementary and middle school students. The tracking of data and the ability to provide immediate interventions for knowledge gaps will help improve student achievement. Increased data discussions in Professional Learning Communities will help build teacher capacity and immediate feedback to support student learning. Establishing instructional commitments and bolstering our Tier 1 instruction will be a primary focus moving forward.

To help address the rise in suspension rates and absentee rate, the district will continue to implement a PBIS (Positive Behavior Intervention and Supports System) in grades TK-8, and at Rancho Cotate High school. Technology High School will continue to implement the Character Strong behavior intervention curriculum. A continued use of restorative practices and counseling interventions will be continue to be implemented in the 2021-22 school year. District sites have partnered with WestEd to engage in a climate and culture study called Whole Climate 360. Through this process, sites review their student handbooks, discipline procedures, positive incentives, parent involvement activities, and extracurricular activities to ensure sites are offering a welcoming environment to the students. The district will also continue working closely with the Sonoma County Office of Education through the Differentiated Assistance process to refine its instructional delivery process and build coherence and alignment through the entire system to support student learning.

LCAP Highlights

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

CRPUSD works collaboratively with its key stakeholders to create goals and action plans to increase student achievement and support learning. Every effort is made to provide our students with a quality education that will prepare them for college, career, and citizenship. Five LCAP goals have been created to help CRPUSD work toward fulfilling its responsibilities to serve our students and community during the years of 2021-2024;

- Goal 1 = Provide and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement
- Goal 2 = Implement a broad course of study that meets all students' needs and interests and prepares them for college and career.
- Goal 3 = Create and maintain optimum learning environments for students and staff
- Goal 4 = Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school

* Goal 5 (Focus Goal) = Provide English Learner and RFEP students with equitable services.

Our new LCAP includes changes to Goal 1 such as: the addition of a curriculum committee, revised metrics to support the disaggregation of data by demographics, enumerated supplemental supports for unduplicated pupils in math and in ELA. Goal 2 has been re-focused to address college and career readiness and metrics have been revised. Goal 3 has additional needed SEL supports to address the impacts of the pandemic, Goal 4 has far more robust metrics and adds staffing to support parent engagement. And we have added a focus goal for English Learner specific actions and services including a committee to develop an English Learner Master Plan.

We will continue to assess our needs and in addition to the actions in the LCAP and in the ELO grant plan, we will use the ESSER II and III funds provided to address the impacts of the pandemic and document the use of those funds in accordance to required plan development.

To address the needs for some students to continue learning online, the district is launching a virtual academy in 2021-22.

In order to bring coherence and alignment to the district, the LCAP is reflective of the (WASC) Western Association of Schools and Colleges goals of both Rancho Cotate High School and Technology High School. The LCAP is also aligned to each site's School Plan for Student Achievement (SPSA).

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.

The Cotati-Rohnert Park Unified School District does not have any sites identified for comprehensive support and improvement.

Support for Identified Schools

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

The Cotati-Rohnert Park Unified School District does not have any sites identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

The Cotati-Rohnert Park Unified School District does not have any sites identified for comprehensive support and improvement.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Student engagement:

In order to gather student input for the LCAP, we used Google Meet to visit one class at eight different schools in the district to conduct student interviews. We ensured our Title I schools were well represented in the LCAP site visits. The following schools participated in the classroom student interviews: El Camino High School, John Reed Elementary School, Rancho Cotate High School, Richard Crane Elementary School, Technology High School, Technology Middle School, Thomas Page Academy, and University Elementary School. Each class was asked a series of ten questions, and students used Padlet to record their responses. Each interview took approximately an hour or one class period. Approximately one hundred and sixty students took part in the classroom interviews.

Parent Engagement: the district conducted several surveys throughout the year to identify the needs expressed by parents. The Parent Advisory Council, which consists of parent representatives from all sites, has met regularly with the Superintendent and the Assistant Superintendent to receive updates, have a forum for questions and provide feedback. On June 7, 2021 the PAC reviewed the "reader friendly" version of the LCAP to provide input. The DELAC reviewed the LCAP goals at the May meeting.

Labor Partners Engagement: We have held regular Meet and Confer meetings with RPCEA and shared the LCAP Goals with labor leadership. We will make the "reader friendly" version of the LCAP available to labor leader partners for their input.

Curriculum Committee Survey: To gain insight into our Curriculum and Professional Development needs, the Curriculum Committee teachers designed a survey that was open for all teachers to participate.

Site Leadership Engagement: We met with site leadership and shared with the the "reader friendly" version of the LCAP to provide input.

SELPA Engagement: we met on May 5, 2021 with the SCOE SELPA lead assigned to CRPUSD: Nikarre Redcoff, and reviewed the areas on the LCAP as they pertain to SPED needs and services.

A summary of the feedback provided by specific stakeholder groups.

Student engagement:

Most students felt that the staff at their school had high expectations of all students for learning and behavior. Most students also felt that the teachers, counselors, office staff, and administrators cared about them. The vast majority of students felt that the materials and resources available to them were useful. Just about all the students felt they had friends at school and enjoyed their social connections from school. When asked if students had an adult on campus they could turn to if they had a problem, almost all replied "yes". Finally, when asked to choose one thing they would change about their school if they could, almost everyone replied that they wanted to return to school and stop distance learning.

Parent Engagement: PAC and DELAC both requested additional support for the social emotional needs of students, requested additional academic supports in light of the potential learning loss during Distance Learning and requested more support for English Learners. Additionally, parents expressed the need for more support in accessing digital information such as parent information and grades. Parents indicated a need for more career readiness and also for the district to bring back support for GATE students.

Labor Partners Engagement: Feedback included a request for smaller teacher to student ratio, mitigations for combo classes, increased support for English Learners and an increase in Social Emotional Supports for students.

Site Leadership Engagement:

- a) Expressed the following SEL/PBIS needs: Additional Elementary Counselors to support general education students and PBIS supports.
- b) Teaching and Learning conditions: All sites are looking at having multiple combo classes, additional FTE to reduce class sizes and eliminate combo classes.
- c) Support for struggling students: funds to pay teachers to do before or after school tutoring for students struggling in Math.
- d) Professional Development: Teacher professional development for math instruction and embedded EL instruction to support math instruction. Continual teacher professional development for PLC process. Math trainings that target how to embed the math practices into math instruction. Provide teachers with curriculum technology support with possible TOSA or ed tech position. One to One is new for our district and supporting the integration of tech in curriculum would be beneficial. Go Math Training for Middle School Teachers and release time. A Data Coach to support student monitoring. Provide AVID training for all secondary teachers.
- e) Curriculum: Need a pacing guides and common assessments that are agreed upon by grade level teachers across the district. Guaranteed viable curriculum with "I Can" statements identified for all curriculum areas-long term goal. Need to identify priority standards, the create a pacing guide. Instructional focus/"common agreements" around math fundamentals district wide. Increase CTE courses. Increase access to Work Ready Certificate.
- f) Parent Engagement: Hire Bilingual community liaisons. Have a Parent Institute. Provide Parent Engagement PD to site Admin.

SELPA Engagement: Reviewed actions and services to ensure SEP (Special Education Plan) identified needs: SEP Element 3, 3C ELA and 3C Math; SEP Element 14 A,B and C.; SEP Element 5 C, Element 4; and LRE and Suspensions are all included in LCAP actions and services. No new actions were identified as being needed.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Student engagement: The student LCAP interviews showed us that students felt the staff care about them and that they had the materials and technology to be successful in each of their classes. In addition, students felt that their school was a great place to be with friends and socialize. We've invested heavily in support staff and programs as evidenced in Goal 3, to support student's social/emotional needs and create a positive and healthy environment to foster student success. The interviews clearly show that the additional resources are working as intended.

Parent Engagement: PAC and DELAC: We have added to the LCAP increased parent engagement supports, increased responses to intervention and a focus goal for ELL student achievement. Additionally, Goal 4 has explicit metrics to measure parent engagement.

Labor Partners Engagement: Goal 5 has been written to address the needs of ELs. We continue to work on mitigation for combos and to decrease class sizes. While not listed in the LCAP, CRPUSD has set aside ELO funds for this need. We have added additional SEL supports in Goal 3.

Site Leadership Engagement: We have added additional SEL supports in Goal 3. We continue to work on mitigation for combos and to decrease class sizes. While not listed in the LCAP, CRPUSD has set aside ELO funds for this need. We have added in Goal 1 an additional action to support math instruction. We have added explicit PD actions in Goal 1. We have added an action for the Curriculum Committee in Goal 1 to address the needs identified.

SELPA Engagement: Goals 1,2 and 3 include actions to meet the identified needs in the SEP.

Goals and Actions

Goal

Goal #	Description
1	Provide and support a relevant and rigorous curriculum based on the California Common Core State Standards to maximize student achievement.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure that all students have access to a relevant and rigorous curriculum based on the California Common Core State Standards and in response to the needs identified through data review of ELA and Math dashboard data.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English Language Arts % Standard Met/Exceeded	(2018-19) = 51.1% Met/Exceeded 26.6% Standard not met 2 groups in Red 4 groups in Orange				Increase to 65% Met/Exceeded 20% Standard not met No groups in Red 2 or less groups in Orange Or growth model equivalency.
SBAC Mathematics % Standard Met/Exceeded	(2018-19) = 39.7% Met/Exceeded 34.8% Standard not met 2 groups in Red 4 groups in Orange				Increase to 55% Met/Exceeded 20% Standard not met No groups in Red 2 or less groups in Orange

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Or growth model equivalency.
SBAC Science % Standard Met/Exceeded	25.3% Met or Exceeded the Standards for Science 19.6% Standard not Met				35% Met or Exceeded the Standards for Science 10% Standard not Met
EasyCBM ELA MCRC	Not at Risk: 3 = 76% 4 = 80% 5 = 73% 6 = 82% 7 = 75% 8 = 78% *Not all students tested due to DL and Hybrid implications. This created an inflation in outcomes.				Not at Risk: 3 = 75% 4 = 75% 5 = 75% 6 = 75% 7 = 75% 8 = 75%
Lexile Scores ELA	Baseline to be established in 2021 9th: 63% 10th: 53% *Not all students tested due to DL and Hybrid implications.				Improve from baseline by 15%. 9th: 78% 10th: 68%
EasyCBM Math CCSS	Not at Risk: 3 = 62%				Not at Risk: 3 = 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4 = 64% 5 = 65% 6 = 69% 7 = 70% 8 = 71% *Not all students tested due to DL and Hybrid implications. This created an inflation in outcomes.				4 = 70% 5 = 70% 6 = 70% 7 = 70% 8 = 70%
CCSS ELA Standard Implementation	CCSS ELA Standards Implementation: The Curriculum committee with develop a rubric on a 1-4 scale for implementation.				Score a 3 on the majority of the rubric criteria.
CCSS Mathematics Standard Implementation	CCSS Math Standards Implementation: The Curriculum committee with develop a rubric on a 1-4 scale for implementation.				Score a 3 on the majority of the rubric criteria.
NGSS Implementation	CCSS Science Standards Implementation: The Curriculum committee with develop a rubric on a 1-4 scale for implementation.				Score a 3 on the majority of the rubric criteria.
Annual Williams/SARC Report on Teacher Credentialing	100%of Teachers are appropriately credentialed				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Textbook Sufficiency as measured by the Williams Report	100%				100%
Teacher Misassignment	0%				0%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Local Assessments	<p>a) The district will use the Easy CBM assessments for English Language Arts and Math progress monitoring for elementary and middle school students.</p> <p>b)The middle school and high school mathematics departments will administer a local math assessment (replace MDTP) test to all students three times a year to monitor student growth and progress.</p>	\$26,410.00	No
2	Professional Development	<p>a) The district will continue to provide ELA and Literacy training for K-5 teachers through the train the trainer model.</p> <p>b) The district will establish a curriculum council to conduct a needs assessment and support curriculum and PD actions.</p> <p>c) The district will also train teachers in district protocols and practices relating to students with disabilities and/or behavior issues</p> <p>d)The district will institute a Math Task Force comprised of secondary and elementary teachers to align curriculum delivery and establish learning outcomes for students K-12</p>	\$2,710.00	No
3	Supplemental ELA Curriculum	<p>Schools will use supplemental materials such as a) software and b) supplemental literacy materials to support reading comprehension, phonemic awareness, literary analysis and writing development. c) Licenses for Lexia for all elementary schools d) The district will continue to provide materials for the Handwriting Without Tears</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		program for its TK and K students. Handwriting without Tears will be available for students who are still struggling with handwriting.		
4	ELA Supports	a) Secondary schools will utilize programs such as NoRedInk to assist with writing conventions to make students college and career-ready. b) The district will continue to provide licenses for programs such as ProloQuo and to support students with individual learning needs as well as licenses for programs such as Bookshare and access to Google Read and Write.	\$34,126.00	Yes
5	Supplemental Math Curriculum	a) Schools will use supplemental materials such as software, supplemental curriculum, consumables, and numeracy development materials to support math achievement. b) The district will provide consumable mathematics curriculum for elementary and secondary students in grades K-8.	\$134,827.00	No
6	Math Supports	The district will provide additional math supports.	\$0.00	Yes
7	Supplemental Science and Social Studies Curriculum	a) Continue to provide Next Gen Science. b) The district will continue the contract for Science site licenses (such as Mystery Science) for 7 elementary schools.	\$5,026.00	No
8	PLCs	Teachers will work collaboratively with Ed Specialist teachers during contracted Professional Learning Community time to support students struggling academically	\$20,979.00	No

Action #	Title	Description	Total Funds	Contributing
9	Teacher Induction Training	a) The district will continue to provide NCTIP (North Coast Teacher Induction Program) training for all teachers new to the profession.	\$161,984.00	No
10	Online Core Curriculum	The district will continue to provide access to online software (Edgenuity) for high school students to maintain grade-level status and progress toward earning a high school diploma	\$95,460.00	Yes
11	Student Information System	SIS contract such as PowerSchool	\$140,730.00	No
12	GATE Support	Enhance supports for students with exceptional needs so that they receive appropriate program placement and services based upon specific learning needs. Student progress will be measured and monitored; accommodations based upon this progress will be made. Differentiated PD will be provided to staff.	\$0.00	No
13	Student Monitoring	Continue to monitor unduplicated students to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time using PowerSchool.	\$19,927.00	Yes
14	Virtual Academy	Establish a Virtual Academy to provide an alternative educational setting for students.	\$0.00	No
15	Classroom Ed Tech	Continue to ensure all classrooms are fitted with up-to-date educational technology for daily use by students and teachers.	\$531,327.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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Goals and Actions

Goal

Goal #	Description
2	Implement a broad course of study that meets all students' needs and interests and prepares them for college and career.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure that students have assess and support to be College and Career ready. It addresses the needs identified through data review.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates	2019-2020: 92.5% District Wide Socioeconomically Disadvantaged: 92.7% SWD: 70% ELLs: 82.7%				93% District Wide Socioeconomically Disadvantaged: 93% SWD: 73% ELLs: 85%
A-G Completion Rates	PENDING -Use 2019-2020 data				86% Socioeconomically Disadvantaged: 89% SWD:
College and Career Readiness % Prepared	2019-2020 = 43.9% District Wide				District Wide 45% Socioeconomically Disadvantaged: 43%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged: 39.3% SWD: 18.3%</p> <p>Work Ready Certificates- EL Camino = 0</p>				<p>SWD 25%</p> <p>Work Ready Certificates- EL Camino = 70%</p>
CTE Pathway Enrollment	<p>2019-2020: 456 = 32%</p> <p>Unduplicated Pupils Enrollment in CTE Pathway 395 = 27%</p>				<p>35%</p> <p>Unduplicated Pupils Enrollment in CTE Pathway = 30%</p>
% of 10th-12th grade students that took an AP test.	<p>2019-2020 175 of 1387 = 12.62%</p> <p>Socioeconomically Disadvantaged (SED) 6.7% SWD: 1 student ELLs: 3.2%</p>				<p>20%</p> <p>Socioeconomically Disadvantaged (SED) 10% SWD: 3 student ELLs: 5%</p>
AP Pass Rate with a Score of 3 or Higher	<p>2019-2020 of 509 tests taken, 266 had a score of 3 or higher = 52%</p>				<p>55%</p>
High School Dropout Rates	<p>2016-17 Annual Adjusted Grade 9-12 Dropout Rate = 2.5%</p>				<p>2.5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of students enrolled in an AVID class	In grade spans: 10-12 6-8 Baseline to be set in 2021				10-12: 50 6-8: 40
Seal of Biliteracy	2019-20 14.5%				18%
Enrollment of Unduplicated Pupils in AP	19-20 AP Class Enrollment Data: ELs= 8.7% SED = 21.51% SWD = 4 students				AP Data: ELs= 10% SED = 25% SWD = 6 students
Completion of 4 year plan for High School students	Baseline will be set in year 1.				100% of 9th, 10th, and 11th graders will have a 4 year plan that is monitored and revised as needed.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Unduplicated Pupils in AP/Honors	High Schools will continue to support the enrollment and success of unduplicated pupils in AP and honors courses through the recommendations and services of the AP Task Force and administrative team.	\$0.00	Yes
2	Career Readiness	a) Continue to offer exploratory pathways and career technical educational pathways at the secondary level. b) The district will continue to investigate free online resources for career exploration. The district will continue with the middle school career fair. The district	\$56,419.00	No

Action #	Title	Description	Total Funds	Contributing
		will explore ways to expand our partnerships with the trades, and career opportunities for students.		
3	AVID	Continue to maintain AVID membership, teacher allocations, and student services at RCHS and expand at other sites. In addition to the above mentioned, AVID training will be provided to identified teachers each school year.	\$104,448.00	Yes
4	Freshmen Pathways Curriculum	The district will purchase curriculum to address the needs of new freshmen pathways created at the high school.	\$3,797.00	No
5	Learning Plans for College and Career Readiness	Individual learning plans will be developed in conjunction with a program such as Naviance for high school students with the intention of developing four and six year plans for all high school students to ensure progress toward college and career readiness	\$17,800.00	Yes
6	Monitor Secondary Student Progress	Continue to use frequent collaboration time to analyze student data to ensure all students are making appropriate academic progress. Use academic support periods to intervene and/or remediate or excel learning objectives for all students. Intervention will continue to ensure students do not drop out of school	\$0.00	No
7	Math Intervention FTE - RCHS	Continue to enhance and expand math intervention courses at Rancho Cotate to support students in mastering Algebra 1.	\$96,733.00	Yes
8	TMS 1:1 Technology	6th grade students at Technology Middle School will have 1:1 access to iPads to increase academic performance and technology integration.	\$43,756.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	RCCHS & TMS Counseling FTE	Continue the employment of two additional school counselors at RCCHS and a counselor at TMS to increase academic and emotional/social counseling services to unduplicated students.	\$382,849.00	Yes
10	Outdoor Education	TMS will provide an overnight outdoor educational experience for 6th grade unduplicated students. In conjunction with SSU, students at TPA, John Reed, and Richard Crane will visit the Fairfield Osborne Preserve.	\$42,000.00	Yes
11	AP Training	The district will provide training in AP courses for teachers at Rancho Cotate High School and Technology High School. The district will also purchase AP curriculum.	\$53,987.00	No
12	Summer School Credit Recovery	Continue to employ teachers to offer summer school online credit recovery and after school intervention.	\$34,009.00	Yes
13	Afterschool Intervention at Middle Schools	a)Continue to employ teachers to support unduplicated pupils in 7th and 8th grade in an after school intervention program at Lawrence Jones, Technology Middle School. b) Intervention at Thomas Page Academy is provided by the ASES program. c)District will provide matching contribution to house the After School Education and Safety Program (ASES)	\$7,290.00	Yes
14	El Camino Staffing	Continue to employ teachers in the El Camino alternative school setting at RCCHS to serve unduplicated pupils at risk of not graduating with online education and direct instruction to allow student flexibility and choice	\$231,621.00	Yes

Action #	Title	Description	Total Funds	Contributing
15	Phoenix Staffing	Continue to employ teachers at Rancho Cotate High School in the Phoenix program to support unduplicated pupils in a setting that emulates a small school.	\$186,806.00	Yes

Goal Analysis [2021-22]

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

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Goals and Actions

Goal

Goal #	Description
3	Create and maintain optimum learning and working environments for students and staff.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure that all students have access to a learning environment that supports their social and emotional development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students who selected "Yes, most of the time" or "Yes, all of the time" for School Connectedness on the California Healthy Kids Survey 2019-2020.	Grade 5 - 72% Grade 7 - 56% Grade 9 - 56% Grade 11 - 50%				Grade 5 - 82% Grade 7 - 66% Grade 9 - 66% Grade 11 - 60%
Students who perceived their school as "very safe" or "safe" on the California Healthy Kids Survey 2019-2020.	Grade 5 - 78% Grade 7 - 51% Grade 9 - 52% Grade 11 - 51%				Grade 5 - 85% Grade 7 - 85% Grade 9 - 85% Grade 11 - 85%
Chronically Absent %	18-19 will be used as a baseline: Chronic Absent Rate of 9.4%				Chronic Absent Rate of 6% No groups in Red

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2 groups in Red 4 groups in Orange				2 groups in Orange
Suspension Rate	18-19 Suspension Rate of 5.1% 4 groups in Red 2 groups in Orange				Suspension Rate of 3.0% No groups in Red 2 groups in Orange
FIT Survey	Schools in exemplary condition 1 Schools in good condition 9 Schools in fair condition 1				All schools will be in "Good" condition or above.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintenance Staffing FTE	Continue to employ sufficient custodial, maintenance and grounds staff, including equipment, materials and supplies, to ensure safe and well maintained facilities during the instructional day and in our After School Education and Safety programs.	\$5,841,091.00	No
2	Office Staffing FTE	The district will continue to maintain current level of school office staffing	\$1,688,524.00	No
3	K-3 Class Size Reduction	Continue to reduce class size in K-3 using the site-based grade span reduction (GSR) formula under LCFF.	\$568,929.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Combo Class Reduction	An additional teacher has been hired at TPA to reduce the number of combination classes at the site.	\$124,858.00	Yes
5	Elementary APs	Continue the employment of an additional assistant principal for sites with high unduplicated pupil counts to provide additional student to adult contact and increase the implementation of restorative practices and counseling services.	\$156,878.00	Yes
6	Elementary Counselors	The district will provide 3 additional counselors to serve the 7 elementary sites to assist in providing social/emotional support to the students.	\$317,917.00	Yes
7	Mental Health Sevices - ERMHS	Maintain mental health services for students and plan for cost effective ways to expand services through community partnerships and use of assessments for referral to mental health service providers.	\$255,052.00	No
8	Psychologist	The district will provide 2 additional psychologists to serve TPA & JR unduplicated pupils.	\$283,671.00	Yes
9	Expulsion Diversion	The district has implemented the use of restorative practices in the district. Secondary sites will contract with Restorative Resources for an expulsion diversion program as an alternative to expulsion.	\$2,550.00	Yes
10	PBIS	a) Sites will continue to implement PBIS (Positive Behavioral Interventions and Supports). Sites will implement and continue to utilize the social/emotional curriculum. b) Four districtwide training days will be held regarding PBIS implementation.	\$139,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>c) A Student Services Specialist will continue to oversee implementation.</p> <p>d) The SWIS behavior monitoring system has been purchased to track student behavior.</p> <p>e) All elementary and middle schools will participate in a Whole School Climate Survey to improve school culture.</p> <p>f) Rancho Cotate High School will continue to implement the Link Crew student support program for incoming freshmen.</p> <p>g) Technology High School will implement aspects of the Character Strong curriculum.</p>		
11	Special Education Class for Behavior Support	Continuing implementation of a K-2, 3-5, and 6-8 behavioral learning centers at selected sites to support the integration of students with school conduct disorders and emotional behavioral disturbances in regular school settings. Implementing a BEST class at Rancho Cotate High School	\$0.00	No
12	Meals	Ensure the nutritional needs of all students are met	\$173,000.00	Yes
13	Attendance	<p>a) Maintain our Keeping Kids In School case manager for chronically absent students. Our contribution to the county program is \$10,000</p> <p>b) The district will contract with School Innovations & Achievement (Attention 2 Attendance) to support student attendance throughout the district.</p>	\$37,500.00	Yes
14	Nursing Support	Provide additional assistants to support students who need insulin injections.	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
15	Elementary PE Minutes	Continue to ensure all elementary school students in grades 1-5 receive 200 minutes of PE instruction every ten days. Elementary teachers use this release time for additional prep time.	\$0.00	No
16	Support for SPED Students	Continue with employment of special education paraprofessional support at each elementary site.	\$314,428.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Goals and Actions

Goal

Goal #	Description
4	Build and maintain highly effective and relevant family and community partnerships to increase student achievement and engagement in school.

An explanation of why the LEA has developed this goal.

In reviewing past parent and community participation in various district and site committees, focus groups and informational activities; families from unduplicated pupils are underrepresented. Unduplicated pupils account for approximately forty four percent of the district's students and families, but their participation in the various committees, school organizations, and informational activities is not proportional. Finding ways to engage our unduplicated pupils and families is a high priority for the district, as we greatly value input from all our stakeholders. Each action in Goal 4 seeks to engage and build lasting partnerships with our students, families and community partners to increase student success at all our school sites and to significantly increase the participation from our unduplicated pupils and their families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Special Education Focus Group Participation	Will be established in Year 1				Special Education Focus Group will hold at least 2 annual meetings and have representation from at least 1 Sped Student parent/guardian per school.
DELAC Participation	Less than 5 schools have an elected parent rep in DELAC.				90% schools required to have an ELAC, will have an elected DELAC rep attending DELAC meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELAC Participation	Will be established in Year 1				All schools required to have an ELAC will have at least 5 elected parents to the ELAC.
ELAC Compliance	Will be established in Year 1				All schools required to have an ELAC will hold all required meetings annual.
Community Focus Group Feedback Sessions	Wellness Committee had 25 members attend 4 meetings.				Wellness Committee will continue to have 25 members attending 4 annual meetings.
Participation in an LCAP Parent Survey	Will be established in Year 1.				75% of all parents will participate in the LCAP Parent Survey.
Parent Satisfaction Instructional Program: LCAP Parent Survey	Will be established in Year 1.				75% of all parents will indicate they are satisfied or above with the instructional programs at CRPUSD as indicated on the LCAP Parent Survey.
Parent Satisfaction Parent Engagement: LCAP Parent Survey	Will be established in Year 1.				75% of all parents will indicate they are satisfied or above with the Parent Engagement at CRPUSD as indicated on the LCAP Parent Survey.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Media Center Public Access	Establish after-hours access to middle and high school media centers for families who need internet access to support their children's education.	\$0.00	Yes
2	Parent Electronic Access to Student Data	Continue to provide parents, staff and students with improved access to achievement, attendance, and discipline data through electronic gradebooks and reporting portals.	\$0.00	No
3	Parent Involvement	Form a Parent Engagement task force. Continue to offer parent involvement opportunities through programs including kinder screening, curriculum and family nights, volunteer programs, and English language classes after school and in the evenings. The district will explore ways to fund childcare and provide food at evening parent meetings as a way to increase participation.	\$0.00	Yes
4	Priority to Hire Bilingual Staff	District and sites will continue to conduct ongoing recruitment to hire bilingual personnel in school offices within existing staffing allocations.	\$0.00	Yes
5	Translation Services	Continue to offer translation for families and students to support communication and outreach. The district has hired an additional translator to support parents of unduplicated pupils.	\$6,490.00	Yes
6	Team Success & SOS	District will collaborate with mental health providers to provide outreach and parent education training to families of foster children for facilitating school success. District will contract with Project Success to provide substance abuse training and services at the secondary level.	\$80,000.00	Yes
7	Community Liaisons	Hire 3 community liaisons.	\$137,163.00	Yes

Action #	Title	Description	Total Funds	Contributing
8	SPED Committee	The district has created a Special Education Committee that will meet regularly throughout the school year. The committee will consist of district and site administration, general education and special education teachers, paraeducators, psychologists, parents, board members and community members.	\$0.00	No
9	TPA Bussing	Continue to provide home to school transportation to unduplicated pupils at Thomas Page Academy to ensure student attendance and develop positive relationships with their families.	\$338,588.00	Yes
10	Parent & Family Communication	The district will develop methods for providing meaningful feedback to all stakeholders when they participate in surveys, and offer input at various district functions and meetings.	\$0.00	No

Goal Analysis [2021-22]

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Goals and Actions

Goal

Goal #	Description
5	Focus Goal to provide English Learner and RFEP students with equitable services.

An explanation of why the LEA has developed this goal.

Based on data analysis of the outcomes of ELLs, we have determined that this focus goal is needed to have purposeful actions and services to support ELLs and RFEP students

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Proficiency	18-19: Level 4= 16.4% Level 3 = 37.7% Level 2= 30.1% Level 1 = 15.7%				Level 4= 35% Level 3 =35% Level 2= 15% Level 1 = 15%
English Learner Reclassification	In the 2019-20 school year, 18.9% of students were reclassified as Fluent English Proficient.				Cumulatively, over 3 years reclassify 35% of ELLs
CCSS ELD Standards Implementation: The Curriculum committee with develop a rubric on a 1-4 scale for implementation.	To be established in year 1				Score a 3 on the majority of the rubric criteria.
Placement of ELL students (without a wavier) in Designated	To be established in year 1 : % of ELs placed:				% of ELs placed: 6-8 = 0% 9-12= 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELD grades 6-12. ELL Students with an IEP all have Linguistic Appropriate goals/objectives.	6-8 9-12 IEP %				
Enrollment of ELLs in Spanish for Spanish Speakers.	To be established in year 1				Increase by 20% from baseline.
% of ELLs that are Long Term ELLs in secondary	To be established in year 1 9-12th grade 6-8th grade				Decrease from baseline by 20%
ELL specific PD.	To be established in year 1 % of teachers/ Sped Staff, and Admin participating in ELL specific PD. TK-5 6-8 9-12				Reach 75% over 3 years.
Participation in PD for ELL Paraprofessionals	To be established in year 1				All ELL Paras receive at least 15 hours a year of EL support Specific PD.

Actions

Action #	Title	Description	Total Funds	Contributing
1	RFEP Support FTE	Rancho Cotate High will offer an academic support class for redesignated English language learners	\$25,022.00	Yes
2	PLCs	Each school site will hold frequent data review meetings of their English learner progress during teacher collaboration and PLC time. Staff will discuss individual, grade, and school level progress of English learners. Classroom teachers with English learners who are not progressing will establish appropriate academic interventions for these students and monitor and communicate student progress.	\$0.00	Yes
3	ELL Interventions	The district will utilize the student information system and other programs to develop intervention lists and monitoring tools related to English Language Learners.	\$6,673.00	Yes
4	ELL Advisory Committee	Establish a committee to develop a compliant EL Master Plan.	\$0.00	Yes
5	ELL Support Staffing	Continue to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services.	\$726,963.00	Yes
6	STEM Participation and Transportation	The district will provide transportation for EL students who transition to high school and attend STEM activities. Students will explore career options in STEM fields through the community and the Bay Area.	\$4,000.00	Yes
7	Language Intervention Sections	Sections allocated will focus on language intervention	\$378,000.00	Yes
8	Provide PD specific to supporting ELLs	Professional development in the ELD/ELA framework and in EL specific strategies will be offered to teachers, administrators and paraprofessionals.	\$60,996.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.64%	\$4,738,706

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Goal 1

1.4 ELA Supports

1. Foster youth performed at the red level and English learners and low-income students performed at the orange level on the 2018-2019 California Dashboard. ELA interventions were needed to support these students in attaining proficiency.
2. The programs listed in 1.4 will help bridge the performance gap by using technology supports available 24/7 at any location. Often our most underserved students don't have academic support at home, and these programs will provide support before, during, and after school.

1.10 Online Core Curriculum

1. English learners have an orange graduation rate on the 2018-2019 California Dashboard, compared to blue for whites, low-income, and Hispanic students. To support our most disadvantaged students, the online education system, Edgenuity, offers instruction and curriculum 24/7.
2. While low-income and foster students are graduating at high rates in our high schools, EL students are far behind. By giving our unduplicated pupils priority access to these online resources, the students will have increased support so they too will have a high graduation rate.

1.13 Student Monitoring

1. Continue to monitor unduplicated students to ensure they are provided the appropriate services to promote academic and social/emotional growth during site collaboration time using PowerSchool.
2. Monitoring students allows the district and schools to provide the needed supports for unduplicated students.

Goal 2

2.3 AVID

1. By maintaining AVID membership, teacher allocation, and student service at RCHS and expanding at other sites as well as AVID training being provided to identified teachers each year, the district ensures that FY, ELs and LI students have priority access to AVID.
2. AVID provides access to college readiness to underrepresented students. This supports A-G completion, college application process and graduation rates.

2.5 Learning Plans for College and Career Readiness

1. Individual learning plans will be developed in conjunction with a program such as Naviance for high school students with the intention of developing four and six year plans for all high school students to ensure progress toward college and career readiness.
2. This action is effective in ensuring that students have the needed support towards graduation and matriculation to college.

2.7 Math intervention FTE - RCHS

1. Low-Income students at RCHS have a red performance indicator and English Learners have an orange performance indicator on the 2018-2019 California Dashboard in the area of mathematics. One of the biggest hurdles in graduating high school is passing Algebra 1.
2. By supporting unduplicated pupils to attain mastery in Algebra 1 classes, RCHS is clearing one of the largest hurdles on the road to graduation.

2.8 TMS 1:1 Technology

1. As a Title I school, the needs of LI, EL and FY at TMS are addressed through enhanced technology devices.
2. Access to the i-Pads provides students with more instructional tools than the devices provided at other sites and thus supports the closing of the technology gap experienced by unduplicated pupils.

2.9 RCHS & TMS Counseling FTE

1. Additional school counselors at RCHS and a counselor at TMS increases academic and emotional/social counseling services to unduplicated students at our highest need middle school and highest need high school.
2. Providing counseling for unduplicated students ensures access to needed support to be college and career ready and to have a trained professional support them in SEL needs.

2.10 Outdoor Education

1. By providing an overnight outdoor educational experience for 6th grade unduplicated students and visits the Fairfield Osborne Preserve, our unduplicated student are offered hands on access to apply skills learned in class.
2. This action is effective in supporting real world application of skills and also helps build environment awareness and broaden interests in careers.

2.12 Summer School Credit Recovery

1. By continuing to offer summer school online credit recovery and after school interventions, we can address the dashboard data related to grad rate for unduplicated students.
2. This action is effective in providing unduplicated students with a second or third chance to pass a class for graduation and improve a grade for A-G.

2.13 Afterschool Intervention at Middle Schools

1. Providing additional support to unduplicated middle school pupils in an after school intervention program addressed the needs to have additional academic support and access to academic enrichment.
2. This action is effective in providing additional academic support to middle school students as they transition from elementary to high school.

2.14 and 2.15 Additional Staffing at El Camino and Phoenix

1. Both El Camino and Phoenix have a very high concentration of unduplicated students. Additional staffing ensures we can serve the students in their college and career readiness.
2. This action is effective in supporting students towards graduation and college and career readiness because teachers at these schools receive additional training in support in addressing the specific needs of their students.

Goal 3

3.3 K-3 Class Size Reduction

1. Students who read at grade level by 3rd grade have a much higher chance of graduating high school with a diploma. Since our graduation rates for unduplicated students is below other sub-groups on the California Dashboard, reducing class size in grades TK-3 will improve their graduation rate.
2. Reducing class size in grades TK-3 will improve the graduation rate of our unduplicated pupils.

3.4 Combo Class Reduction

1. Thomas Page Academy (TPA) is one of our highest-poverty schools, and has a high number of unduplicated pupils. TPA is also one of our smaller schools, which usually means a higher number of combination classes. Students in combination classes sometimes perform lower than students in grade-specific classes. Unduplicated pupils will receive priority when class placement decisions are made, so have the greatest chance of attending grade-specific classes.
2. Performing at grade level is a goal for all unduplicated pupils. Ensuring that these students have priority in getting into grade-specific classes will increase their performance and get them to perform at grade level sooner, compared to a placement in combo classes.

3.5

1. The employment of additional assistant principals at sites with high SPED unduplicated pupil counts provides additional student to adult contact and increase the implementation of restorative practices and counseling services.
2. This action is effective in supporting the high percentage of unduplicated SPED students in ensuring they receive needed services and supports to be successful in school.

3.6 Elementary Counselors

1. CRPUSD has a high chronic absenteeism rate, with English learners and low-income students performing in the orange tier on the California Dashboard. In addition, Foster Youth are in the red tier for Suspension rate.
2. In order to provide more support for our unduplicated pupils in the area of social-emotional well-being and to improve attendance rates and suspension rates, additional counselors are being provided for our seven elementary schools.

3.8 Psychologists

1. Unduplicated pupils often have higher ASES scores, indicating that they have undergone more adverse childhood experiences, which result in a higher rate of absenteeism and behavior issues. Our two elementary schools with the highest percentage of unduplicated pupils also have higher rates of chronic absenteeism and suspension rates than our other schools. To support our unduplicated pupils at John Reed and Thomas Page Academy, we are providing two additional psychologists at the sites.
2. By improving the attendance rates, and lowering the suspension rates of our unduplicated pupils at both sites, we are greatly increasing the long-term graduation rates of these students.

3.9 Expulsion Diversion

1. Foster youth and low-income students often have more behavioral concerns than other student subgroups. In order to support students who have made serious errors in judgment, and who would otherwise get expelled, we offer an expulsion diversion program. The expulsion diversion program focuses on repairing the harm that was done, re-teaching appropriate behavior, and keeps students on track to graduate.
2. By allowing students who have committed expellable offenses to stay on campus with strong limits and robust aid, CRPUSD is supporting unduplicated pupils by keeping them on track to graduate, while keeping them out of the juvenile justice system.

3.10 PBIS (Positive Behavior Interventions & Supports)

1. Creating a positive environment on campus with robust support is paramount to high levels of student achievement. Often unduplicated pupils have higher chronic absenteeism rates, and suspension rates compared to other sub-groups. In addition, EL students can have a difficult time if a school site has a dominant culture that doesn't invite and welcome students of all backgrounds. PBIS is designed to create a positive culture campus-wide, and create system-wide support at tier 1-3 levels.
2. By creating robust supports and campus-wide culturally responsive practices, we are ensuring that our unduplicated pupils stay on track to graduate and attain their personal goals.

3.12 Meals

1. The district ensures the nutritional needs of all students are met. Unduplicated students are more likely to experience food instability, the economic impact of the pandemic has increased the need for schools to support student nutrition.
2. This action is effective in ensuring that unduplicated students have access to meals at school and therefore are not experiencing hunger while learning.

3.13 Attendance Supports

1. CRPUSD has a higher than average chronic absenteeism rate, with English learners and low-income students performing in the orange tier on the California Dashboard. We know that students who attend school regularly are much more successful in school. To support our

unduplicated pupils we partner with the Sonoma County Probation Department's, Keeping Kids in School program (KKIS). KKIS provides a case manager, who supports our most chronic students and their families, many of whom are unduplicated pupils. In addition, we use Attention to Attendance (A2A) to track all aspects of attendance, including sending the mandated truancy letters home to families in both English and Spanish. A2A's attendance monitoring system supports school sites by tracking and managing family meetings regarding attendance concerns.

2. By supporting our unduplicated pupils and their families to ensure they attend school regularly, we are increasing their academic achievement and goal of graduating high school.

Goal 4

4.3 Parent Involvement

1. The primary goal of the Parent Engagement Task Force is to find ways to connect with unduplicated families who are historically underrepresented in many of our school and district committees, as is their input in school and district programs. One of the primary goals of this task force is to get much greater participation from unduplicated families in school and district decisions.

2. When families participate in a child's education, the student is much more likely to succeed and graduate. By engaging with our unduplicated families and eliciting their vital input, we will be increasing the success of all our unduplicated pupils.

4.5 Translation Services

1. With a need to provide information to our high percentage of Spanish Speaking families, we offer translation for families and students to support communication and outreach.

2. This action is effective in ensuring needed communication occurs to support parents of unduplicated pupils. This also supports our parent engagement which is essential for student success.

4.6 Team Success and SOS

1. Providing mental health providers to provide outreach and parent education training to families of all students facilitates school success. Unduplicated students and their families are at higher need for these services.

2. This action is effective in addressing high needs students which are highly represented in our unduplicated student body. The services provided address many of the adverse impacts of poverty, housing instability and disproportionate mental health needs.

4.7 Community Liaisons

1. The primary goal of the community liaisons is to find ways to connect with unduplicated families who are historically underrepresented in many of our school and district committees, as is their input in school and district programs. One of the primary goals of these staff members is to get much greater participation from unduplicated families in school and district decisions. Resources in the community can be identified as needed for families.

2. When families participate in a child's education and receive access to resources, the student is much more likely to succeed and graduate. By engaging with our unduplicated families and eliciting their vital input, we will be increasing the success of all our unduplicated pupils.

4.9 TPA Bussing

1. Thomas Page Academy (TPA) is our only rural school, and many of its students live too far away to safely walk to school. TPA is also one of our Title I schools with a high population of unduplicated pupils. While all students may take the bus to school who live in the TPA attendance boundary, the vast majority of ridership is unduplicated pupils.
2. Busing allows many of our unduplicated pupils to get to school safely and attain their academic and SEL goals. Without bussing, many of TPAs unduplicated pupils would not be able to get to school safely.

Goal 5

5.1 RFEP Support FTE

1. Rancho Cotate High has the highest high school concentration of RFEP students, and will offer an academic support class for redesignated English language learners.
2. While RFEP students may have overcome many of the obstacles that EL students face, they continue to need support to ensure their ongoing success in school to graduate college and career ready.

5.2 PLCs

1. Frequent data review meetings of English learner progress during teacher collaboration and PLC time is part of our Plan Do Act cycle and PLC initiatives to ensure data analysis includes disaggregating the data for ELs.
2. This action is effective in ensuring that staff will discuss individual, grade, and school level progress of English learners. Classroom teachers with English learners who are not progressing will establish appropriate academic interventions for these students and monitor and communicate student progress.

5.3 ELL Intervention Lists

1. The district will utilize the student information system and other programs to develop intervention lists and monitoring tools related to English Language Learners.
2. This action is effective in ensuring that staff will access English learners disaggregated data which leads to identification of specific needs to then determine and plan for the needed actions and services.

5.4 ELL Advisory Committee

1. The primary goal of the ELL advisory Committee is to develop a compliant EL Master Plan to support ELs who are historically at risk of unmet academic needs.
2. This action is effective in ensuring collaboration between key stakeholders that support ELs and adherence to most current research in support of EL student success.

5.5 & 5.7 ELL Support Staffing & Language intervention sections

1. By continuing to support ELLs in the acquisition of academic English through the employment of teachers, instructional assistants, supplies and services, we ensure the needed staff to support ELs.
2. This action is effective in ensuring we are appropriately staffed for our high percent of ELs and that staff is adequately trained to support ELs.

5.6 STEM Participation and Transportation

1. By providing transportation for EL students who transition to high school, we are able to support their interest in STEM activities.
2. This action is effective in supporting EL students' exploration of career options in STEM fields through the community and the Bay Area. This leads to increased access to graduation and college and career readiness.

5.8 Provide PD specific to supporting ELLs

1. To meet the instructional needs of ELs, we need to provide Professional development in the ELD/ELA framework and in EL specific strategies to teachers, administrators and paraprofessionals.
2. This action is effective in providing access to PD that support ELs and adherence to most current research in support of EL student success.

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

The services for foster youth, English Learners, and low income students are being increased or improved through the use of professional development, teacher training and capacity building. The CRPUSD staff has made and will continue to make suggestions for improving their practices to best support our unduplicated students. The District will meet the 9.66% requirement to improve and increase services through the purchase of standards aligned online materials for learning, extra duty pay for teachers supporting Positive Behavioral Supports and Intervention lesson development and academic support, personnel hired to support student academic achievement, engagement and access to technical support, increased mental health counseling, and social-emotional curriculum and support providers. Our Parent Engagement actions and services ensure that we significantly will increase parent involvement to support student success. This LCAP includes 64 actions of which 39 (61%) are directly in service of our unduplicated students.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$12,008,917.00	\$759,587.00	\$1,121,136.00	\$312,674.00	\$14,202,314.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$11,436,518.00	\$2,765,796.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Local Assessments		\$26,410.00			\$26,410.00
1	2	All	Professional Development				\$2,710.00	\$2,710.00
1	3	All	Supplemental ELA Curriculum					\$0.00
1	4	English Learners Foster Youth Low Income	ELA Supports		\$33,321.00		\$805.00	\$34,126.00
1	5	All	Supplemental Math Curriculum		\$127,827.00		\$7,000.00	\$134,827.00
1	6	English Learners Foster Youth Low Income	Math Supports					\$0.00
1	7	All	Supplemental Science and Social Studies Curriculum		\$5,026.00			\$5,026.00
1	8	All	PLCs		\$20,979.00			\$20,979.00
1	9	All	Teacher Induction Training	\$161,984.00				\$161,984.00
1	10	English Learners Foster Youth Low Income	Online Core Curriculum	\$95,460.00				\$95,460.00
1	11	All	Student Information System	\$140,730.00				\$140,730.00
1	12	All	GATE Support					\$0.00
1	13	English Learners Foster Youth Low Income	Student Monitoring	\$19,927.00				\$19,927.00
1	14	All	Virtual Academy					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	15	All Students with Disabilities	Classroom Ed Tech			\$531,327.00		\$531,327.00
2	1	English Learners Foster Youth Low Income	Unduplicated Pupils in AP/Honors					\$0.00
2	2	All	Career Readiness			\$56,419.00		\$56,419.00
2	3	English Learners Foster Youth Low Income	AVID	\$104,448.00				\$104,448.00
2	4	All	Freshmen Pathways Curriculum		\$3,797.00			\$3,797.00
2	5	English Learners Low Income	Learning Plans for College and Career Readiness			\$17,800.00		\$17,800.00
2	6	All	Monitor Secondary Student Progress					\$0.00
2	7	English Learners Foster Youth Low Income	Math Intervention FTE - RCHS	\$96,733.00				\$96,733.00
2	8	English Learners Foster Youth Low Income	TMS 1:1 Technology	\$43,756.00				\$43,756.00
2	9	English Learners Foster Youth Low Income	RCHS & TMS Counseling FTE	\$382,849.00				\$382,849.00
2	10	English Learners Foster Youth Low Income	Outdoor Education	\$7,000.00		\$35,000.00		\$42,000.00
2	11	All	AP Training		\$53,987.00			\$53,987.00
2	12	English Learners Foster Youth Low Income	Summer School Credit Recovery	\$34,009.00				\$34,009.00
2	13	English Learners Foster Youth Low Income	Afterschool Intervention at Middle Schools	\$7,290.00				\$7,290.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	14	English Learners Foster Youth Low Income	El Camino Staffing	\$231,621.00				\$231,621.00
2	15	English Learners Foster Youth Low Income	Phoenix Staffing	\$186,806.00				\$186,806.00
3	1	All	Maintenance Staffing FTE	\$5,841,091.00				\$5,841,091.00
3	2	All	Office Staffing FTE	\$1,688,524.00				\$1,688,524.00
3	3	English Learners Foster Youth Low Income	K-3 Class Size Reduction	\$354,189.00	\$214,740.00			\$568,929.00
3	4	English Learners Foster Youth Low Income	Combo Class Reduction	\$124,858.00				\$124,858.00
3	5	English Learners Foster Youth Low Income	Elementary APs	\$156,878.00				\$156,878.00
3	6	English Learners Foster Youth Low Income	Elementary Counselors			\$317,917.00		\$317,917.00
3	7	Students with Disabilities	Mental Health Sevices - ERMHS	\$255,052.00				\$255,052.00
3	8	English Learners Foster Youth Low Income	Psychologist	\$283,671.00				\$283,671.00
3	9	English Learners Foster Youth Low Income	Expulsion Diversion	\$2,550.00				\$2,550.00
3	10	English Learners Foster Youth Low Income	PBIS		\$63,000.00	\$76,000.00		\$139,000.00
3	11	Students with Disabilities	Special Education Class for Behavior Support					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	12	English Learners Foster Youth Low Income	Meals		\$173,000.00			\$173,000.00
3	13	English Learners Foster Youth Low Income	Attendance		\$37,500.00			\$37,500.00
3	14	All	Nursing Support				\$100,000.00	\$100,000.00
3	15	All	Elementary PE Minutes					\$0.00
3	16	Students with Disabilities	Support for SPED Students	\$314,428.00				\$314,428.00
4	1	English Learners Foster Youth Low Income	Media Center Public Access					\$0.00
4	2	All	Parent Electronic Access to Student Data					\$0.00
4	3	English Learners Foster Youth Low Income	Parent Involvement					\$0.00
4	4	English Learners	Priority to Hire Bilingual Staff					\$0.00
4	5	English Learners	Translation Services	\$6,490.00				\$6,490.00
4	6	English Learners Foster Youth Low Income	Team Success & SOS			\$80,000.00		\$80,000.00
4	7	English Learners Foster Youth Low Income	Community Liaisons				\$137,163.00	\$137,163.00
4	8	Students with Disabilities	SPED Committee					\$0.00
4	9	English Learners Foster Youth Low Income	TPA Bussing	\$338,588.00				\$338,588.00
4	10	All	Parent & Family Communication					\$0.00
5	1	English Learners	RFEP Support FTE	\$25,022.00				\$25,022.00
5	2	English Learners	PLCs					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	3	English Learners	ELL Interventions			\$6,673.00		\$6,673.00
5	4	English Learners	ELL Advisory Committee					\$0.00
5	5	English Learners	ELL Support Staffing	\$726,963.00				\$726,963.00
5	6	English Learners	STEM Participation and Transportation				\$4,000.00	\$4,000.00
5	7	English Learners	Language Intervention Sections	\$378,000.00				\$378,000.00
5	8	English Learners	Provide PD specific to supporting ELLs				\$60,996.00	\$60,996.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$3,607,108.00	\$4,865,023.00
LEA-wide Total:	\$356,739.00	\$1,000,979.00
Limited Total:	\$2,069,416.00	\$2,278,248.00
Schoolwide Total:	\$1,180,953.00	\$1,585,796.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	4	ELA Supports	Schoolwide	English Learners Foster Youth Low Income	Grades 9-12		\$34,126.00
1	6	Math Supports	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$0.00
1	10	Online Core Curriculum	Schoolwide	English Learners Foster Youth Low Income	Grades 9-12	\$95,460.00	\$95,460.00
1	13	Student Monitoring	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$19,927.00	\$19,927.00
2	1	Unduplicated Pupils in AP/Honors	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	9-12		\$0.00
2	3	AVID	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 9-12	\$104,448.00	\$104,448.00
2	5	Learning Plans for College and Career Readiness	Schoolwide	English Learners Low Income	All Schools Grade 9-12		\$17,800.00
2	7	Math Intervention FTE - RCHS	Schoolwide	English Learners	Specific Schools: RCHS	\$96,733.00	\$96,733.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
2	8	TMS 1:1 Technology	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Technology Middle School	\$43,756.00	\$43,756.00
2	9	RCHS & TMS Counseling FTE	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: RCHS, TMS	\$382,849.00	\$382,849.00
2	10	Outdoor Education	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TPA, John Reed, Richard Crane, TMS	\$7,000.00	\$42,000.00
2	12	Summer School Credit Recovery	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RCHS, El Camino, THS	\$34,009.00	\$34,009.00
2	13	Afterschool Intervention at Middle Schools	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: TMS, LJMS, TPA	\$7,290.00	\$7,290.00
2	14	El Camino Staffing	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: El Camino	\$231,621.00	\$231,621.00
2	15	Phoenix Staffing	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: RCHS	\$186,806.00	\$186,806.00
3	3	K-3 Class Size Reduction	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$354,189.00	\$568,929.00
3	4	Combo Class Reduction	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Thomas Page Academy	\$124,858.00	\$124,858.00
3	5	Elementary APs	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Evergreen, Monte Vista	\$156,878.00	\$156,878.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	6	Elementary Counselors	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: 7 elementary sites		\$317,917.00
3	8	Psychologist	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Thomas Page Academy, John Reed	\$283,671.00	\$283,671.00
3	9	Expulsion Diversion	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,550.00	\$2,550.00
3	10	PBIS	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$139,000.00
3	12	Meals	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$173,000.00
3	13	Attendance	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$37,500.00
4	1	Media Center Public Access	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Grades 6-12		\$0.00
4	3	Parent Involvement	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
4	4	Priority to Hire Bilingual Staff	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00
4	5	Translation Services	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,490.00	\$6,490.00
4	6	Team Success & SOS	LEA-wide	English Learners Foster Youth Low Income	Grades 6-12		\$80,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
4	7	Community Liaisons	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$137,163.00
4	9	TPA Bussing	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Thomas Page Academy	\$338,588.00	\$338,588.00
5	1	RFEP Support FTE	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCHS	\$25,022.00	\$25,022.00
5	2	PLCs	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00
5	3	ELL Interventions	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$6,673.00
5	4	ELL Advisory Committee	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00
5	5	ELL Support Staffing	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$726,963.00	\$726,963.00
5	6	STEM Participation and Transportation	Limited to Unduplicated Student Group(s)	English Learners	6-8th Grade		\$4,000.00
5	7	Language Intervention Sections	Limited to Unduplicated Student Group(s)	English Learners	6-12th	\$378,000.00	\$378,000.00
5	8	Provide PD specific to supporting ELLs	Limited to Unduplicated Student Group(s)	English Learners			\$60,996.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.