

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: River Delta Unified

CDS Code: 34-67413-0000000

School Year: 2024-25

LEA contact information:

Katherine Wright

Superintendent

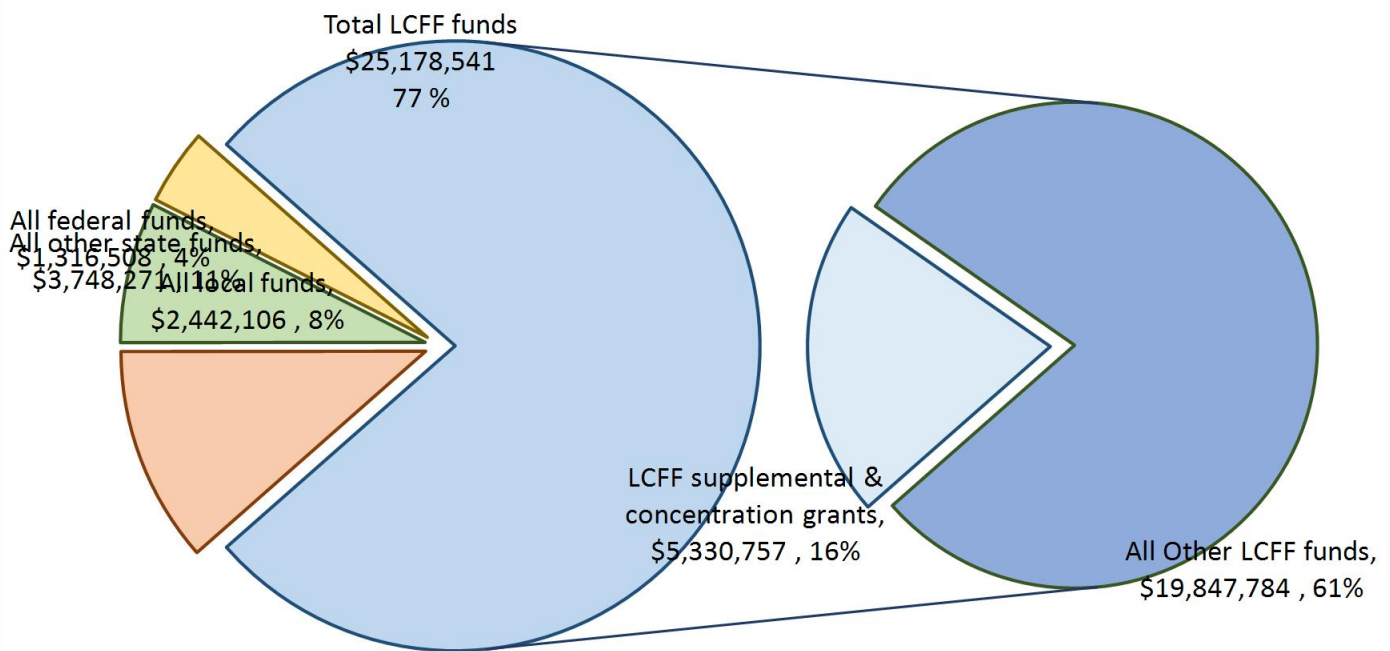
kwright@rdusd.org

(707) 374--1711

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 2024-25 School Year

Projected Revenue by Fund Source

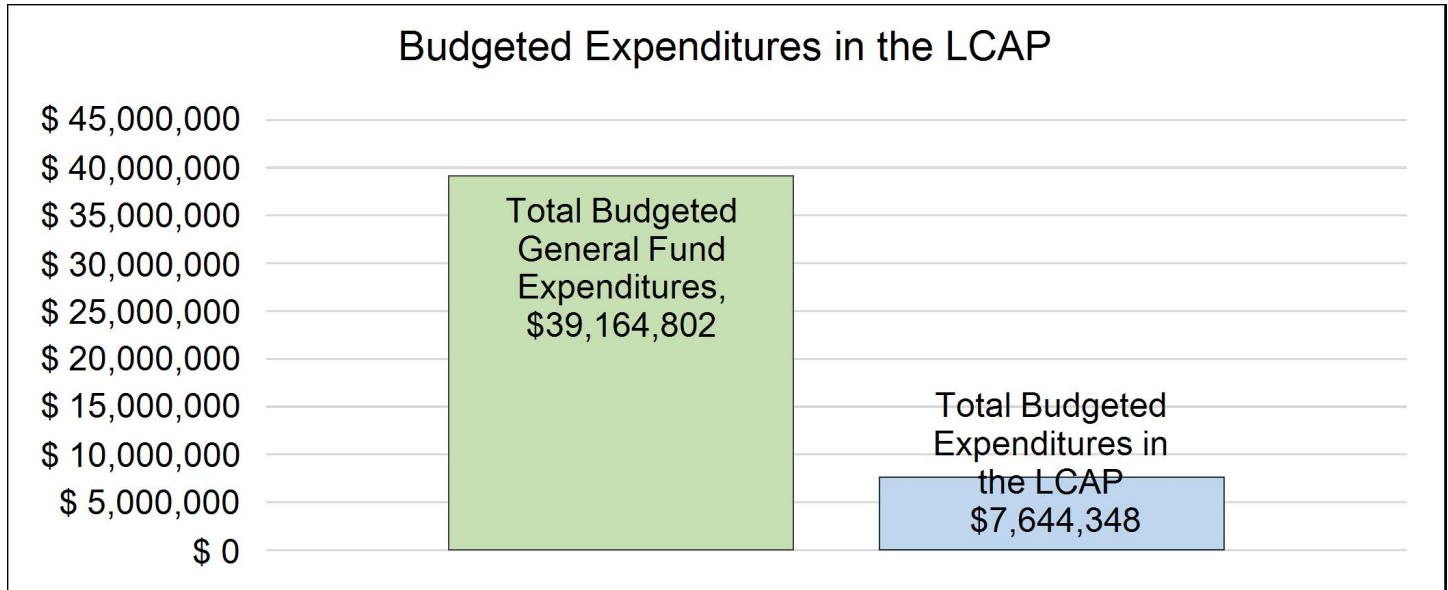


This chart shows the total general purpose revenue River Delta Unified expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for River Delta Unified is \$32,685,426, of which \$25178541 is Local Control Funding Formula (LCFF), \$3748271 is other state funds, \$2442106 is local funds, and \$1316508 is federal funds. Of the \$25178541 in LCFF Funds, \$5,330,757 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 River Delta Unified plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: River Delta Unified plans to spend \$39,164,802 for the 2024-25 school year. Of that amount, \$7,644,348 is tied to actions/services in the LCAP and \$31,520,454 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

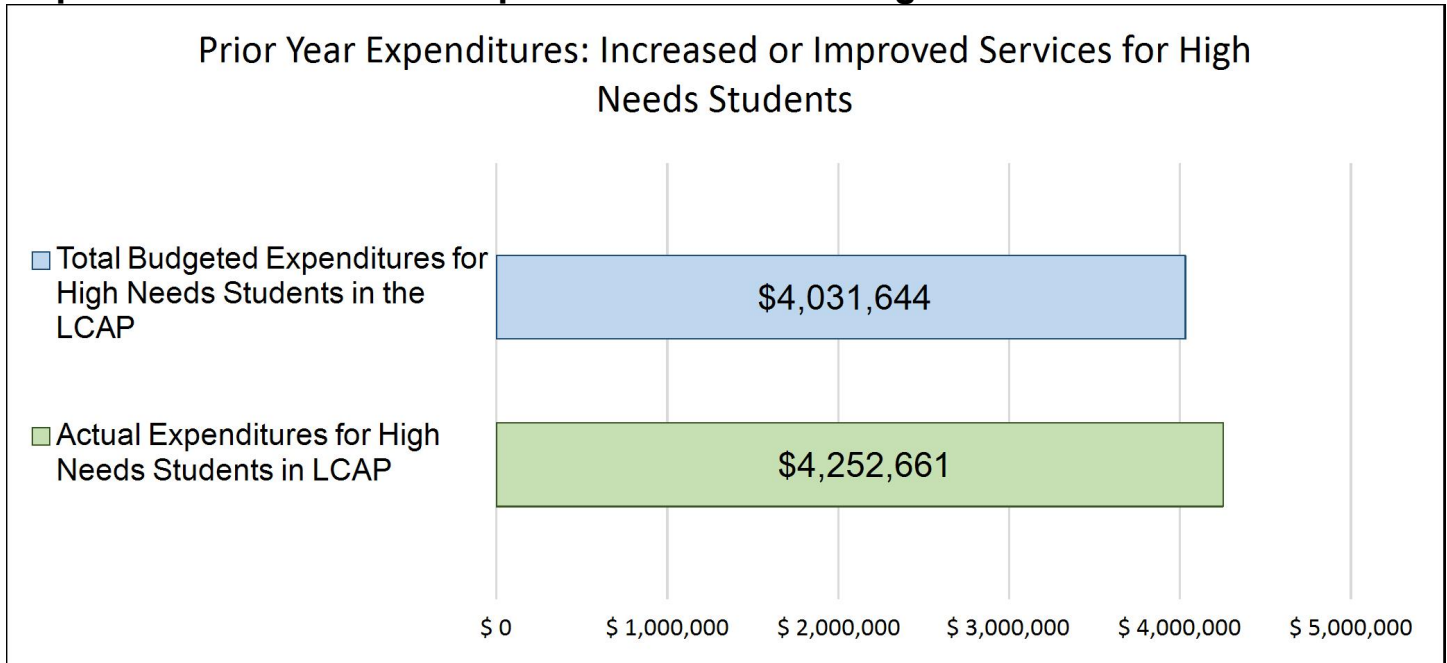
The districts preschool program, before and afterschool program expenditures are not included. Expenditures for site budgets, sports, and administrative salaries and benefits are not included. Maintenance and Operations expenditures, deferred maintenance as well as salaries and benefits for these programs. Cafeteria expenditures are not included. One-time expenditures with one-time funds are not included (example CalShape)

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, River Delta Unified is projecting it will receive \$5,330,757 based on the enrollment of foster youth, English learner, and low-income students. River Delta Unified must describe how it intends to increase or improve services for high needs students in the LCAP. River Delta Unified plans to spend \$648,432.7 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, River Delta Unified's LCAP budgeted \$4,031,644 for planned actions to increase or improve services for high needs students. River Delta Unified actually spent \$4,252,661 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
River Delta Unified	Katherine Wright Superintendent	kwright@rdusd.org (707) 374--1711

Goals and Actions

Goal

Goal #	Description
1	Improve and support student learning to close achievement gaps and ensure all students who graduate are college and career ready

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP percent of students meeting or exceeding standards.	ELA: 41.87% (2019) Math: 31.46% (2019)	2021 data not available	ELA 40.53% Math 21.26% (2022 dashboard)	32.56% of students met or exceeded standards in ELA, 18.94% of students met or exceeded standard in Math (2023 CAASPP data from DataQuest)	Overall, CAASPP scores will increase from 41.87% of students meeting and/or exceeding standards in ELA to 50% and from 31.46% meeting and/or exceeding standards in math to 38%.
A-G requirements	A-G: 34.5% (2019)	A-G: 46.9% (2021 Dashboard)	48.8 % (CalPads 15.2 report)	51.2% per Aeries Analytics May of 2024	Increase the percentage of students meeting AG requirements from 46.9% to 50%
Increase EL proficiency baseline (Level 3 and 4) by 5%.	49.1% made progress (2019 California Dashboard) Adjusted Baseline: 2018-19 Summative ELPAC % of students at Levels 3 and 4	2021 ELPI not available 2020-21 Summative ELPAC % of students at Levels 3 and 4	46.1 % of students have made progress in English Language Progress Indicator 2022 Dashboard	48.7% of students making progress towards English Proficiency this is an increase of 2.6% from last year. These data are from the 2023 California School	Increase the percentage of ELs attaining the English proficient level by 5% yearly.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Dashboard ELP indicator. Summative ELPAC results show that 60.86% of students score a 3 or higher on the ELPAC (2023 DataQuest).	
RFEP: 15%	8.9% (2019)	7.8% (2021 DataQuest)	6% RFEP (calculated as a percentage of total number of non-native English speakers)	5% in 2022-23 calculated from CALPADS report 2.16 and 8.1. Currently for the 2023-24 school year, from the same CALPADS reports (uncertified data in May of 2024) RDUSD has reclassified 14.5% of EL students.	Increase the percentage of students who earn reclassification (RFEP) status to 15%.
AP exams	39% (2019)	5.9% (2021 Dashboard)	The district average of students who scored a 3 or higher on an AP exam is 49.5% districtwide. At Rio Vista High School 41% of students scored a three or higher. At Delta High School 58% of students scored a 3 or better.	May of 2023 test administration Delta High School 33 exams or 35% of 94 exams take resulted in a score of 3 or higher. RVHS 24 exams or 41% of 58 exams taken resulted in a score of 3 or higher. Thirty-eight percent of RDUSD AP exams	Increase the number of AP students with a qualifying score of 3 or higher on the Advanced placement exams from 5.9% to 50%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				taken earned a score of 3 or higher.	
CCR	42% (2019)	State indicator not available.	State indicator not available.	38.5% or 182 students prepared, 2023 California School Dashboard	Increase the number of college and career ready students as measured by the College and Career Readiness Indicator from 42% to 55%.
A-G and CTE Completion	9% (2019)	18.4 (2021 Dashboard)	6.9% (2022 A-G and CTE completers from Career/college measures only report CDE) 13.7% of students completed a CTE pathway.	7.7% overall Hispanic 6.5% SED 5.3% White 11.3% Disabled Students 3.2% Other groups were not reported due to small group size. Met UC/CSU Requirements and CTE Pathway Completion Report California Dashboard	Increase the number of A-G and CTE completers from 9% to 20%

Goal Analysis

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

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

The actions supporting Goal 1 effectively supported students in closing the learning gap by increasing salaries and training for teachers. RDUSD collective bargaining agreement negotiations significantly increased the teacher salary schedule and benefits in 2022-23 which led to more successful hiring for the 2023-24 school year.

Our ASES and ELO-P funding supported afterschool programs at all four of our elementary sites. In July of 2023 we contracted with Catalyst Kids to run our afterschool programs.

While many of our elementary schools and secondary sites utilize the AVID program to increase college participation in our underrepresented groups our overall participation in AVID has decreased as Bates Elementary school is no longer participating in the program. In June of 2024 we will be sending 27 educators to the AVID Summer Institute. This is the largest contingency of RDUSD staff that has participated since before the pandemic.

RDUSD offered professional development opportunities focused on academic conversations, instructional planning to support the standards, and positive classroom management techniques. Our English Learner PD focused on every teacher participating in integrated ELD professional development. Our special education staff received professional development during our annual professional development cycle to improve collaboration and implementation of special education services in the general education setting.

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

Action 1.1 is over the 10% due to the district negotiated an 8% raise.

Action 1.2 and 1.3 is under due to the district is unable to have staff attend professional development because staff in-service days limited in contract.

Action 1.10 is over the 10% because the district implemented other invention software to help students close the achievement gap.

Action 1.14 is under because staff were able to attend AVID trainings locally which avoided costly hotels and airline expenses.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The combined metric of our CCR, CAASPP scores and A-G readiness indicate that we are still rebounding from the impacts of the Covid-19 pandemic. Three school sites improved their CAASPP scores while others declined. Isleton Elementary improved in both ELA and Math, DHW School improved in Math, Delta High School improved in Science and ELA test scores. Our English Learners are outperforming the state average on the ELPI. Over 60% of our students scored a 3 on the ELPAC (this is 10% above the desired outcome). Our RFEP rate for 2022-23 was based on reclassifying 22 students which resulted in a rate of 5%. RDUSD, following the CDE lead on reclassification, aligned our reclassification process to reflect what is happening at the state level. Sixty-four students were reclassified this year using our new process which resulted in a 14.5% reclassification rate; this is as close as we have ever been to achieving our 15% target. The extent to which each actions in the goal individually impacts the measures is difficult pin point. However, the overall day to day functioning of teaching and learning is widely supported by the actions in Goal 1. Actions 1.1 through 1.15 directly support the learning programs at each site. Teacher salary and our professional development opportunities for new and returning teachers support student instruction and achievement.

This year we have fewer long term substitutes in the classroom and our Aspiring Teacher program resulted in 4 individuals (100% of participants) being intern credential eligible. Our CTE, AVID programs, equitable access practices, and district learning plans directly support our A-G completion, CCR. Student progress towards Goal 1 are monitored in part by our benchmark assessments and other metrics. While we have made progress in many of our metrics we will not make our desired outcome on our CCR (16.5% away from outcome), and the AP Exam pass rate (12% below desired outcome). We are on track to make our A-G goal but mid-year data will not be available until after graduation.

The after school programs support students in their learning and engagement by offering enrichment and direct academic support. Our ELD specialist provided direct support to our EL student and offer consultative support for classroom teachers to support EL students. The ELD program coordinator, intervention and UPP success monitoring positions allow RDUSD to monitor the progress of students and provide the appropriate support and interventions. Overall we are making progress toward our goal.

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

Moving into our next 3-year LCAP cycle we will be refining many metrics and providing more information about where the metrics can be found. Additionally, we will be shifting our focus from implementation of standards to implementation and engagement with standards to produce desired outcomes. We will be adding metrics for salary comparison and teacher retention, teacher participation in PD, Academic Conversation Walkthrough data, monitoring students served in our ELD and Intervention programs, the number of students participating in AVID programs and the number of teachers AVID trained.

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

Goals and Actions

Goal

Goal #	Description
2	Provide an instructional program that supports full implementation of the CCSS, NGSS and ELD Standards in Grades TK-12

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% of teachers trained in implementation of CCSS aligned adopted curriculum in ELA, Mathematics, and History/Social Science	100% (2019)	100% (2021)	80% (2022)	80% (2023)	100%
Maintain 100% of our teachers are highly qualified and assigned correctly	100% (2019)	100% (2021)	Approximately 80% of teachers are fully credentialed. The remaining 20% are on intern credentials or special permits through the CTC. 7.6 teachers were not correctly assigned per 2022 SARCS.	80% of our teachers are highly qualified teacher with at least preliminary credentials. We have 6 course misassignments expected. The remaining 20% of teachers are interns or on special permits.	100%
Maintain 100% sufficiency of all	100% (2019)	100% (2021)	100% (2022)	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
adopted textbooks and materials					
Increase our enrollment in CTE courses in Grades 9-12 at 75% or higher of the total enrollment	68% (2019)	71.3% (2021)	66.6% (2022)	72%% of students have enrolled in at least one CTE course (May 2024 Aeries SIS).	75%
100% of all students will have access to courses that enable them to be college and career ready.	100% (2019)	100% (2021)	100% (2022)	100% (2023)	100%
Ensure 100% of science teachers in Grades 9-12 are trained on the NGSS standards and instructional shifts	87% (2019)	87% (2021)	50% (2022)	50% (2023)	100%
Train 100% of ELD specialists and 60% of general education teachers on the ELD standards	100% ELD Specialists 50% General Education Teachers (2019)	100% ELD Specialists 50% General Education Teachers (2021)	100% of all teachers trained	100% of teacher participated in ELD training at the in-service day August of 2023.	100%

Goal Analysis

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.

This year we engaged in the textbook adoption process to decide on Advanced Placement textbooks by meeting with the Secondary Curriculum Advisory Council on three different occasions. However, without having a textbook adoption to discuss, meeting with the ECAC was not prioritized in this school year, although elementary teachers were given time to collaborate on report card grading rubrics. We anticipate that there will be more curriculum committee work in the 2024-25 school year as the textbook adoption process for math proceeds.

All other actions steps were fully implemented.

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

Action 2.2 the district only adopted curriculum for AP English courses this year.
Action 2.4 the district used one-time COVID funds for hardware technology.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Providing state-approved adopted textbooks, online curriculum, including our credit recovery platform, and the tech hardware at our comprehensive and alternative education sites, along with providing opportunities for all teachers to give feedback/input along with consistent collaboration time, and credentialed support personnel to coach and support our teachers, has a positive effect on the progress we are making toward this goal of providing all students with an effective instructional program.

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

RDUSD combined previous actions 2.1 and 2.2 into one new action for the new cycle, which is now 2.1.

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

Goals and Actions

Goal

Goal #	Description
3	Provide facilities that are safe and well-maintained with classrooms that are wired and equipped to use technology to support instruction

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% exemplary/good overall ratings of facilities	0% (2019)	0% (2019)	0% (2022)	0% (2022-23)	50%

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.
The actions in this goal have been implemented as written.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.
Action 3.1 the district did not spend what was estimated for online student information systems. Action 3.4 the district did not spend what was estimated for online work order platform.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

RDUSD has made considerable improvement to our facilities through the bond process. Additionally, we have completed the deferred maintenance plan. Our metric for this LCAP cycle was not useful in tracking the progress of our growth on this goal. For the next LCAP cycle we have identified metrics to better support our facility goal. The metrics will monitor the number of completed work orders and the progress on the deferred maintenance plan.

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

The last two years of LCAP planning have given RDUSD meaningful feedback on what should be included in this goal. This feedback came from the LCAP feedback sessions and through community participation in the bond projects planning sessions. We have moved actions from this goal into other goals in the LCAP in an effort to make this goal focused on our physical plant and technology infrastructure. For example is our action 3.1 Online Student Information system has been moved to goal 1. Additionally we have added additional metrics to this goal that are more readily identifiable in data we collect and that are more directly linked to our actions. An example of an added metric in the next LCAP section is to use the Facility Inspection Tool that is linked to the SARC, and to use our work order system to track the number of work orders that have been completed.

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

Goals and Actions

Goal

Goal #	Description
4	Provide meaningful and varied opportunities for parents to increase their connectiveness to their child's school, and to be involved with supporting their child's academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement Opportunities	As of May 2020, at least three opportunities per year are being offered to parents so they can provide input on district and/or site-level decisions.	In 2021-22, RDUSD provided 5 opportunities for parents and guardians to provide input on district and/or site-level decisions.	In 2022-23, RDUSD provided 20 opportunities for parents and guardians to provide input on district-level decisions and 15 opportunities to provide input on site-level decisions	In 2023-24 RDUSD provided 25 opportunities for parents to provide input on district-level decisions and an average of 16 to provide input at site level.	By June 2024, parents/guardians will be provided in a minimum of 5 opportunities per year to provide input on district and/or site-level decisions.
Parent and Family Representation	As of May 2021, 40% of our parents attend and participate in school events and activities.	In 2021-22, 50% of parents attend and participate in school events and activities, including parents of unduplicated students and students with exceptional needs.	In 2022-23, 50% of parents attend and participate in school events and activities, including parents of unduplicated students and students with exceptional needs.	In 2023-24 66% of parents attend and participate in school events and activities, including parents of unduplicated students and students with exceptional needs.	By June 2024, ensure representation and participation of 80% of parents and families, specifically of our unduplicated students and students with exceptional needs at school activities and parent meetings at both the district and site level.

Goal Analysis

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

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

All action steps within this goal were implemented. One such challenge is that not all families receive our communications due to limitations in cellular access or reliable technology. While these limitations are outside of our control we continue to adjust our strategies to address these issues as thoroughly as possible.

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

Action 4.3 website vendor changed and cost increased.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The participation data gathered from the school sites listed under the "family capacity building" action had a direct impact on our "Parent and Family Representation" Year 3 outcome data.

While we didn't make our 80% goal in Parent and Family Representation metric, we increased 26% points from the baseline year.

The mass communication system of Parent Square was the main source used to make parents aware of the school site activities outlined under "family capacity building".

Staff training on how to use Parent Square had a direct impact on the district's ability to utilize the program to communicate out to families about these site-based activities and opportunities to provide input on district decisions. The actions were very effective in the development and maintenance of the school-to-home connection. As parents have become more accustomed to the ParentSquare platform there has been an uptick in home-to-school and home-to-district communication as well. Our Plan Development software program is very effective in that it allows the district to develop the SARC, SPSA, and LCAP which increases transparency with our community. Our website allows us to effectively provide a large amount of information for our families and staff.

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

Going forward into the next LCAP cycle, Action 4.1 will be reworded to highlight the opportunity for parents to participate in school or district governance opportunities, academic support activities or general activities. The purpose of the change is to be more clear about the types of roles parents and community members can play in district schools. In our community input session input was received that some areas of our district have inconsistent internet access which makes utilizing Parent Square messaging difficult.

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

Goals and Actions

Goal

Goal #	Description
5	Foster a school and district culture that ensures academic, social and emotional well-being for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The district seeks to refer 25 or more students/families to Caresolace, as mental health partner specializing in referring and connecting students and families to the most effective and efficient mental health providers available in the area to them.	This is a new program/partner for 21-22 so currently there have been 0 referrals made.	196 (2021)	208 (Caresolace Impact report)	24 (Caresolace Impact Report, July 2023 to May 7 2024).	The district would like to see 100 or more students/families and/or staff members access Caresolace services.
Suspension Rate	9.5% <ul style="list-style-type: none"> -EL 2.5% -SPED 7.4% (2019)	4.2% (2021)	5.8% (2022 Dashboard) 11.1% homeless 7.2% Students with disabilities 7.5% Socioeconomically disadvantaged 4.8% two or more races 7.7% EL	7.4 % on the 2023 Dashboard, which is an increase of 1.6%. Dashboard. As of May 2024 our local Student Information System shows that 6.3% of our students have been suspended for one day. in the 2023-	Suspension Rate at 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			7.8% African American 6.4% Hispanic 4.8% White	24 school year 127 students were suspended at least one day, compared to 151 in 2022-23. As of May	
Expulsion Rate	.27% unavailable on Dataquest as of 6/17/21 (TA)	.32% (2021)	0.22% (2022)	2022-23 3 students were expelled which resulted in an expulsion rate of 0.16% (Dataquest). Projected expulsion rate for the 2023-24 school year is 0% (Aeries Discipline dashboard).	Expulsion Rate at .1%
Middle School Drop Out Rate	1 student as of 2016-17 (most current data on Dataquest)	0 (2021)	0 (2022)	0 (2022) CalPads 8.1b report.	Middle School Drop Out Rate at 0%
High School Drop Out Rate	1.1% based on 2016-17 data (most recent available on Dataquest) 7 of 617 9-12 students	.7% (2021)	0.5%	2.2% From the Four-Year Adjusted Cohort Outcome report DataQuest.	High School Drop Out Rate at 1%
High School Graduation Rate	92.7% (2019)	92.2% (2021 Dashboard)	96.6% (2022 Dashboard)	94.5% California Dashboard	High School Graduation Rate at 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	18% <ul style="list-style-type: none"> -EL 8% -SPED 18% (2019)	35.4% (2021)	38% (2022 Dashboard) 34.9% EL 43% SPED 48.3% Homeless 38.9% White 52.5% African American	32.33% which was a 5.7% decline from 2022. Homeless students were more likely to be absent as reflected by the Dashboard indicator in the red. African American students and students of two or more races were in the orange indicator and white, Hispanic, socioeconomically disadvantaged or students with disabilities were in the yellow indicator. Midyear data for the 2023-24 school year 23.2% of Elementary students are absent more than 10% of the year to date. 20.5% EL 22.6% SPED 38.2% Homeless 0% Foster 25.6% White 26.1% Black (non-Hispanic) 23.5% Socioeconomically Disadvantaged.	Chronic Absenteeism Rate at 9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				(Aeries Analytics Dashboard).	
Districtwide ADA	95% (2019)	89% (2021)	84.58% (2022 internal data)	Districtwide ADA 91.6%	Districtwide ADA at 97%
Students', parents', and staff feel a sense of connectedness on campus	87% (2019)	Students = 63.75% (2012-22 RDUSD survey) Parent data not available Staff data not available	Students CHKS data for elementary 71%, middle school 50%, high school 47% Staff data as measured in the CSSS collegiality subgroup responses: elementary 96%, middle school 94%, high school 93% Parent data as measured by the CSPA parent involvement responses: elementary 40%, middle school 34%, high school 39%	Students CHKS data for connectedness to school: elementary 80%, middle school 50%, high school 46%. Students reports of feeling frequent sadness fell 5 points compared to 2022-23. Additionally, student reports feelings of wellness increased 16 points over 2022-23. CSSS staff collegiality subgroup responses: elementary 83%, middle school 96%, high school 87% agreed that they felt collegiality between staff. Parent data as measured by the CSPA parent involvement responses: elementary 78% , middle school 74%, and high school 60%	By June 2024, 90% of our students, parents, and staff will respond affirmative when asked if they feel a sense of connectedness on campus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				felt strongly connected to campus.	
Students', parents', and staff's overall feeling of safety on campuses	Students = 54%, Parents = 95%, Staff = 74% (2019 CHKS)	Student data not available Parents= 83% (2021-22 RDUSD survey) Staff data not available	Student CHKS data for middle school 58%, high school 51% (elementary survey does not Staff CSSS elementary 96%, 94% middle school, 93% high school. Parent CPS data for elementary 84%, middle school 77%, high school 73%	82% of elementary students, 52% of middle school students, and 55% of high school students report feeling safe at school. Staff CSSS elementary 71%, 66% middle school staff feel there a sufficient safety resources. HS data was not available. Parent CPS data for elementary 90%, middle school 74%, high school 82% of parents report feeling safety on campus.	By June 2024, 65% of our students, 95% of our parents, and 80% of our staff will respond affirmative when asked if they feel safe while on their school campus.
Number of LTELs	89 (2019)	145 (2021)	161 (2022 Dataquest)	110 (2023 DataQuest)	Number of LTELs = 79
Special Education Referrals	30 (2019)	57 (2021)	14 (2022)	As of January 2024 there have been 22 referrals which resulted in 17 students qualifying for specialized education services.	Special Education Referrals = 27

Goal Analysis

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

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

1. For the 23-24 school year there we did not contract with a provider to provide equity training for administrators.

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

Action 5.1 the district did not spend any funds on Crisis Prevention Institute (CPI) as the district has received this training at no cost from the county office.

Action 5.2 the district did not spend any funds on social emotional curriculum this year.

Action 5.3 the district used COVID one-time funds to pay for counseling.

Action 5.4 the district's board approved to pay Rio Vista Care \$20,000 annually.

Action 5.5 the district did not spend on SARB committee that was anticipated.

Action 5.7 the district did not contract with a consultant for the equity, diversity, and inclusion for staff.

Action 5.11 the district did not spend anticipated amount that affects targeted student groups as the contracts do not have extra PD days.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in Goal 5 provided many supports to students. Staff training and coaching to strengthen staff behavioral management skills (CPI De-escalation Training, Autism Trainings) contributed to fostering a school and district culture that ensures social and emotional well-being for all students. Our suspension rates are higher than our target but are showing improvement for the 2023-24 school year as is our expulsion rates for 2023-24. RDUSD trained many staff members in CPI Classroom Culture training and additional higher-level de-escalation from CPI given to Special Education staff. Additionally RDUSD provided School Psychologist and Counselor Support, as well as Character-Ed Curriculum directly fostered a school and district culture that ensures academic, social and emotional well-being for students. The additional counseling support at RVHS and DHS throughout the 23-24 school year directly fostered a school and district culture that ensures academic, social and emotional well-being for students. While RDUSD graduation rate did not reach the 97% goal it has improved 2% over the last 3 years to 94.5%. The staffing of the elementary counseling positions increased social emotional learning on our elementary campuses. Additionally, our increased number of counselors, our continued support of our School Social Worker, and the addition Mental Health Clinicians provided by Sacramento County Office of Education have decreased our referrals to Caresolace. Our Equity, diversity and inclusion action did not prove effective as we did not contract with the consultant. Action 5.13 was very effective in promoting school

attendance for unduplicated students as evidenced by our declining chronic absenteeism rate.

Our Student Attendance Review Board positively impacted absenteeism rates which decreased 5.7% in 2022-23. The SARB hearings, and providing site-based attendance reward and incentive programs (see below) directly impacted chronic absenteeism and supported families in connectedness with school:

- RVHS: Attendance awards at Awards Night/Awards Rallies
- RMS: Attendance rewards for 95% attendance or better
- DHW: Monthly, quarterly and yearly attendance rewards, award assemblies and recognition
- IES: Monthly and yearly attendance rewards (announcement at assemblies, earn tickets for homework pass, prize or treat)
- WGE: Attendance prizes and acknowledgements at assemblies. Classroom competition for "Attendance Trophy"
- Bates: Perfect Attendance awards assemblies and weekly classroom popcorn parties

RDUSD continues to participate in the California Healthy Kids Survey, California School Staff Survey, and the California Schools Parent Surveys to all students in grades. Students in grades 5, 7, and 9 were surveyed. Our data shows that students' reported feelings of wellness 16 points higher and feelings of frequent sadness 5 point lower than last year. Our data on connectedness to school for students did not change dramatically for the 2023-24 school year. The parent and staff surveys do not have a direct school connectedness composite score. Going forward in our next LCAP cycle we will choose questions from the survey or survey section composite scores to track for the parent and staff survey. Safety related questions on the surveys show that adults report higher feelings of safety than students. All survey groups (students, parents, and staff) reported higher feelings of safety at the elementary level.

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

Overall, the implementation of the actions for goal 5 assisted in fostering a school and district culture that ensures academic, social and emotional well-being for all students. In our next LCAP cycle we will directly identify items in the CHKS suite to track form parents and staff that relate to connectedness to campus. Additionally, we will more clearly define where our metric data is found.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
River Delta Unified	Katherine Wright Superintendent	kwright@rdusd.org (707) 374--1711

Plan Summary [2024-25]

General Information

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

River Delta Unified School District serves eight communities nestled along the Sacramento River and three inland communities. The northern most part of the district is located in the town of Clarksburg in Yolo County and includes a small section of West Sacramento. The district has five schools that operate in Sacramento county in the towns of Hood, Courtland, Locke, Walnut Grove, Ryde and Isleton. The southern most part of the district is in the Solano County community of Rio Vista where RDUSD operates three schools. RDUSD also serves the communities of Birds Landing and Collinsville. The Yolo and Sacramento County schools are mostly in unincorporated parts of the counties; these communities are between 15-30 miles away from the larger communities of West Sacramento and Elk Grove and lack many basic county services. The city of Rio Vista has the largest population in the district at roughly ten thousand people (2020 Census data). Even with its larger population, Rio Vista is still a rural community that lies 20-25 miles away from the larger communities of Fairfield and Lodi. The major business for all of the RDUSD communities is agricultural.

River Delta Unified School District serves a diverse group of students with the mission of “Creating Excellence to Ensure All Students Learn.” Our student population is 21.5% English Learner (EL) and 63.3% are classified as Socioeconomically Disadvantaged, 12% of student population have disabilities, 0.1% are Foster Youth and 4.5% are impacted by homelessness. There are eleven languages spoken in our students' homes. 98% of our EL students speak Spanish, additional primary languages include Korean, Somoan, Tagalog, Punjabi, Farsi, and Pashto. Our student population is made up of many ethnicities with the majority of our students 54.7% identifying as Hispanic/Latino, 32.9% White, 6.3% Two or More Races, 2.4% African American and 1% Filipino. We serve approximately 1792 students TK through 12th grade at 12 different school sites: 2 traditional high schools, 2 middle schools, 1 continuation high school, 2 alternative education schools, 1 adult education school and 4 elementary schools. Mokelumne High School is our continuation high school that primarily serves students who are credit deficient and is identified as our equity multiplier school. The district also authorizes one charter school that is required to write and submit their own LCAP.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The annual performance indicators on the California Dashboard will be briefly summarized. At the district level EL students and students with disabilities were in the lowest indicator levels for CAASPP ELA and Math, our Hispanic students were in the lowest indicator for CAASPP Math. Suspensions were in the lowest (worst) levels for African American, students experiencing homelessness, students with disabilities, students of two or more races, and white students. Homeless were in the lowest level for Chronic Absenteeism districtwide. Schools with all students in the lowest indicators groups for CAASPP math were Riverview Middle and Delta High school, for ELA Rio Vista High School. Schools with all student groups in the lowest indicators for suspensions are D.H. White, Isleton, Riverview Middle, and Rio Vista High School. All student groups at Clarksburg Middle school are in the lowest indicator (worst) level for chronic absenteeism. For individual school site information by subgroup see Appendix A-River Delta Red Indicators.

Some of RDUSD's successes include serving our English Learner population well. RDUSD has 21.5% English Learners which is higher than the state of California. RDUSD English Learner Progress Indicator (ELPI) indicates that 48.7% of our students are making progress towards English language proficiency; this is an increase of 2.6% from the 2022 school year. RDUSD students are performing as well as the rest of EL students in the state even though our district a higher percentage of ELs than the state. This year we aligned our English Learner reclassification process with new guidance from the state and were able to increase our reclassification rate from 5% to 14.5%.

We continue to rebound and grow in our CCR and are only 3.5% points away from our pre-pandemic levels. Internal data indicates that we will meet our A-G goal of over 50% of students will be A-G qualified this year and 72% of our students have enrolled in at least one CTE course. Our suspension data as of May 31 indicates that we have suspended 25 fewer students than last year, and no expulsions. We decreased our chronic absenteeism this year by 5.7% and will be continuing our efforts to reduce absenteeism. In 2023 we reduced our LTEL number by 51 students compared to the prior year.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

RDUSD qualifies for technical assistance in the areas of academics and suspensions for students with disabilities and for chronic absenteeism and suspension for the subgroup of students experiencing homelessness. RDUSD district leadership, special education staff and instructional coaches are actively engaged in the Differentiated Assistance process with Sacramento County Office of Education staff. The team has met regularly for the last two years. We have worked on data collection and analysis, walkthrough tool, and norming protocols to best support the Academic Conversations initiative. Additionally, the team is analyzing discipline data trends and how they impact student subgroups.

Meeting dates: 8/24, 9/8, 10/13, 11/14, 1/9, 2/5, 3/12, 4/8, 5/15

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Districtwide Parent Feedback Groups (DAC)	Zoom meetings for Goal 1& 2 (2/8), Goal 3 (2/29), Goal 4 & 5 (3/13)
District English Advisory Committee (DELAC)	ELAC Representatives from each school site attend in-person DELAC meetings: 8/23, 9/27, 11/8, 3/6, 4/24
River Delta Unified Teachers Association (RDUTA)	In-person Meetings with RDUTA Leadership
California School Employees Association (CSEA) Chapter 319	In-person Meetings with CSEA Chapter 319 Leadership
Migrant Education Parent Advisory Committee (PAC)	In-Person Meetings: 10/25, 11/29, 2/28, 3/20, 4/17, 5/29
Special Education Local Plan Area (SELPA)	In-Person Meetings with the SELPA Director
Leadership Team	Annual In-Person Meeting
School Site Councils	Annual In-Person Meeting: various site based meetings
English Language Advisory Committees (ELAC)	Annual In-Person Meetings at each school site
Parent Teacher Associations & Clubs	Annual In-Person Meetings at each school site
Booster Clubs & Advisory Committes	Annual In-Person Meetings at each school site
Student Leadership Groups	Annual In-Person Meetings at the secondary sites
Mokelumne High School parents, staff, and students	LCAP development survey.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Our standing committees, including District English Language Advisory Committee (DELAC), District Advisory Committee (DAC), and Migrant Education Parent Advisory Committee (PAC), meet in person for the gathering of feedback. River Delta Unified School District held meetings to engage educational partners in the process of providing input for the LCAP in a series of three Zoom meetings. During these meetings, the stakeholders viewed a LCAP Orientation video we created, learned about the previous LCAP goals and actions, and were provided the opportunity to engage in meaningful conversation about the goals, actions and services they felt would be most beneficial, what could be adjusted and made suggestions on possible additions. Translation services were provided in all meetings (in-person and Zoom) with

intention to be inclusive to all interested partners including students, parents, staff, collective bargaining units, the Board of Trustees and community members. Our site administrators met in person with their staff, School Site Councils, student groups, English Language Advisory Committee (ELAC) and Parent Teacher Committee/Association or Booster Club. Parents who participate in our site based groups continue to report challenges with accessibility of the content of the LCAP due to educational acronyms and jargon. To address this challenge the district prepared a more accessible summary sheet for groups to use during their LCAP feedback sessions. These site-based groups participated in a prioritization activity of our current LCAP Action steps and were offered the opportunity to suggest additional changes, deletions and additions. The input/feedback we received was thorough and thoughtful.

Our educational partners confirmed that the following actions and services were identified as the highest priority:

1. Competitive Salaries
2. Access to Technology

Educational partners ranked the proposed actions as follows:

Goal 1 1.1, 1.2, 1.10, 1.3, 1.4, 1.9, 1.14, 1.12, 1.8, 1.5, 1.11, 1.7, 1.6, 1.13

Goal 2 2.3, 2.2, 2.4, 2.1

Goal 3 3.2, 3.3, 3.1, 3.5, 3.4

Goal 4 4.1, 4.3, 4.2, 4.4, 4.5

Goal 5 5.1, 5.2, 5.12, 5.9, 5.3, 5.5, 5.10, 5.11, 5.7, 5.6, 5.4, 5.8

Our educational partners expressed interest in having a stronger emphasis on the following actions and services:

CTE options (trade school for coding, medical billing, payroll, etc)

A-G options for foreign language

Para Training on Academic Instruction

Considering the effectiveness of AVID

Raising test scores

Literacy rates

Technology support for families

Communication platform usage data

Counselors for 7th and 8th graders

Educational partners at Mokelumne recognized that attendance was negatively impacting student success and that incentives and improvements to the learning space would benefit students.

Edits on wording and fluency of the current language in the plan were considered for every goal.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve and support student learning to close achievement gaps and ensure all students who graduate are college and career ready.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 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)

An explanation of why the LEA has developed this goal.

RDUSD had developed this goal to address the learning needs of all students. Our CAASPP scores and other Dashboard indicators indicate that we need to take additional actions for all students including unduplicated students. The actions directly impact learning and instruction in the classroom by providing everything from qualified teachers to staff and systems to monitor student records of achievement. The metrics for this goal monitor markers of achievement and metrics that indicate the level of implementation of actions that additively increase RDUSD's ability to close the achievement gap.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Monitor the number of unfilled positions on September 1st of each year.	6 positions unfilled 2023-24 local data			No unfilled positions by September 1st	
1.2	Monitor teacher participation rate in PD	Voluntary PD offerings baseline participation is 5% Mandatory PD offerings baseline is 98%			voluntary offerings goal is 25% of teachers participate.	

		2023 Local Metric			Mandatory PD participation goal is 99%.	
1.3	Percent of new hires who participate in New Teacher Professional Development.	Baseline participation is 85%			98% participation is the desired outcome for year 3.	
1.4	Monitor teacher and staff participation rate and number of PDs offered (disaggregate the number of ELD PDs offered).	2023-24: 3 PD sessions Participation is new metric (Baseline 0) Baseline ELD PD is 2 percent participation 90%			4 PD sessions offered a year 90% participation ELD PD offered is 3 times a year maintain 90% participation.	
1.5	Percent participation rate of students tested using standard aligned benchmark tests each testing session.	Baseline data indicates that our lowest participation rate was 28%			RDUSD desired outcome is 95% benchmark participation.	
1.6	Monitor CALPADS and OCR certifications and timeliness of data reporting.	100% on time certification maintained			100% on time certification maintained each year	
1.7	Access to a broad course of study	70% of students have access 2023 Dashboard Local Indicators			80% of students will have access to a broad course of study.	
1.9	Percent of students who were provided intervention services at each site (as calculated by enrollment on census day).	New metric (Baseline 0)			15% of student population	

1.10	Report the number of students participating in electives at secondary, and the number in AVID trained classroom teachers at elementary.	250 students participating in AVID Electives 2023-24 Number of Elementary teachers who are AVID trained is a 3			Grow Avid electives participation to 275 Grow Elementary teachers trained to 12	
1.11	CAASPP percent of students meeting or exceeding standards	<p>2023 scores ELA 32.6%, math 18.9%, science 18.7% (California Dashboard/ DataQuest)</p> <p>ELA % Met/Exceeded: SPED (10.11%), EL (9.69%), SED (29.30%), Hispanic (28.25%), White (40.25%) Math% Met/Exceeded: SPED (7.69%), EL (5.56%), SED (15.9%), Hispanic (14.83%), White (24.80%)</p>			<p>Overall CAASPP scores will increase in ELA to 50% of students meeting or exceeding standard and in math and science 38% of students meeting or exceeding standard.</p> <p>ELA % Met/Exceeded: SPED (15%), EL (15%), SED (33%),Hispanic (34 %), White (50%) Math% Met/Exceeded: SPED (14%), EL (10%), SED (19%), Hispanic (20%), White (38%)</p>	
1.12	A-G requirements met	2022-23 data 47% of graduates are A-G ready (Met UC/CSU Requirements and CTE Pathway Completion			Increase the percentage of students meeting A-G requirements to 55%.	

		Report on the California Dashboard.)				
1.13	EL Progress Indicator	48.7% 2023 California Dashboard			Maintain EL Progress Indicator at 48.7% or above.	
1.14	Reclassification of English Learners	6% of students were reclassified in the 2023 academic year. Calculated from CALPADS reports 2.16 and 8.1 by determining the number of students reclassified divided by the cumulative EL count.			Increase the number of students who earn reclassification status to 10%.	
1.15	AP Exam scores	38% of AP exam taken in 2023 resulted in a score of 3 or better.			Increase the number of AP exams that earned a score of 3 or higher to 50%.	
1.16	College Career Indicator	2023 Dashboard indicates that 38.5% of students are prepared.			Increase percent of students prepared to 45.%	
1.17	A-G requirements and CTE completers	7.7% 2023 from the Met UC/CSU Requirements and CTE Pathway Completion Report on the California Dashboard.			Increase our A-G and CTE completers from 6.9% to 15%	
1.18	Percent of Graduates who Complete a CTE pathway	18.6% from the Met UC/CSU Requirements and CTE Pathway Completion Report on the California Dashboard.			Increase our percentage of student completing a CTE pathway to 25%	
1.19	Monitor the number of teachers trained by specialized staff (ex	25 staff members trained in 2023-24			No less than 25 staff members trained per year.	

	BCBA or school psychologist etc.)					
--	-----------------------------------	--	--	--	--	--

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Salary and Benefits	In order to improve student learning, close achievement gaps, and ensure students graduate college and career ready, RDUSD will provide instructional and support services for all students, and ensure staff are properly credentialed and appropriately assigned.	\$3,334,500.00	Yes
1.2	Staff Professional Development	Provide targeted professional development to support instruction of and engagement with the CCSS, NGSS and ELD standards districtwide.	\$13,800.00	Yes

1.3	New Teacher Professional Development	Provide additional professional development for new teachers to assist in their transition to the district and implementation of the district's initiatives and programs.	\$27,600.00	Yes
1.4	Special Education Strategies Development	Provide strategies for teaching students with disabilities (SWD) in General Education settings through professional development and coaching (required action to address SPED suspension)	\$5,200.00	Yes
1.5	District Common Benchmark Assessment	Provide the number of licenses for the district's common benchmark assessment to ensure that all students TK-11 are assessed and are making progress toward grade level standards mastery.	\$26,781.50	Yes
1.6	UPP Success Monitor	Provide .5 FTE Supervisor of Student Information Systems to monitor and provide timely support and interventions for our unduplicated students.	\$67,003.00	Yes
1.7	EL Program Coordinator	Provide administrator to oversee EL program who will spend approximately 1% of their time. The administrator will liaise with site leadership, district leadership, and community stakeholders and oversee quarterly DELAC meetings. Additionally, this administrator will monitor and facilitate the yearly testing and reclassification processes and will review the district's progress in meeting the needs of multilingual students.	\$22,297.00	Yes
1.8	ELD Specialists	Provide ELD Specialists at each school site; 2.035 FTE. These specialists will primarily deliver designated ELD for all students on site while providing all of the teachers at that school with guidance on incorporating integrated ELD strategies in the classroom. These teachers will monitor students' growth in all four language domains: listening, speaking, reading, and writing with the target of 100% reclassification to Fluent English Proficient by 6th grade.	\$40,457.00	No

1.9	Intervention Services	Provide intervention services to improve literacy and mathematics skills for students in Grades TK-6 and monitor the progress of students in Grade TK-12 who are struggling to make adequate academic progress.	\$126,676.00	Yes
1.10	Equitable Student Engagement	Maintain enrollment procedures and practices of ensuring high school student councils, leadership classes, clubs such as Interact and Ag leadership are representative of the ethnic makeup of the school.	\$0.00	No
1.11	Advancement Via Individual Determination (AVID)	Maintain our AVID program at RDUSD's 6 AVID schools.	\$37,000.00	Yes
1.12	Career Technical Education (CTE) Pathways	Continue to implement the CTE pathways in grades 9-12 to expand the learning opportunities for all learners.	\$1,018,769.00	Yes
1.13	Student Information System	Continue management and implementation of Aeries.net Student Information System districtwide	\$39,030.00	Yes
1.14	TOSA Instructional Coach	Continue instructional coaching and professional development to provide high quality instruction for students. Required action to improve mathematics.	\$119,574.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide an instruction program that utilizes instructional strategies to fidelity and support full student engagement with the CCSS, NGSS, and ELD Standards in grades TK-12.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to address pupil achievement and top provide support for students to engage with learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of successfully planned and facilitated ECAC and SCAC meetings	2			2 meetings for each committee per year	
2.2	Percentage of students who pass their attempted credit recovery courses	60% passed			70% passed	
2.3	Number of technology device replacements needed vs. provided	50 replacements needed			70%	
2.4	Academic Conversation Walkthrough data	2023 110 classroom walkthroughs			175 Walk throughs a year	
2.5	Maintain 100% of our teachers are highly qualified and appropriately assigned.	80% 2023 internal data			Increase our level of fully credentialed and appropriately	

					assigned teachers to 100%.	
2.6	Train 100% of ELD specialists and general education teachers on the ELD standards	100% of teachers trained in 2023-24 school year			Maintain at 100% of teachers getting ELD training each year	
2.7	100% of students have access to standards-aligned instructional materials.	100%			Maintain 100% of students with access to standards aligned materials.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
----------	-------	-------------	-------------	--------------

2.1	Textbook Adoptions	Continue to utilize the ECAC and the SCAC to collaborate and make decisions about textbook adoptions, curriculum and provide input about staff development. Each committee will have at least two meetings per school year.	\$1,760.00	No
2.2	Credit Recovery	Provide credit recovery software for high school students at both high schools and at our alternative education settings.	\$62,500.00	Yes
2.3	Access to Technology	Using an annual inventory survey, provide access to technology to all students by maintaining the computers and peripherals.	\$48,000.00	Yes
2.4	College and Career Standard Readiness Awareness		\$500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide facilities and technology infrastructure that are well-maintained, safe and secure.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

River Delta Unified School District is proud of its unique history and the many generations of people that it has served in the same buildings. However, our facilities range from 50 to over 100 years old and are always in need of attention. Maintaining technology infrastructure within our old building is always a challenge. We must maintain a security for both our physical plant and our networks where our data resides.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Completed work orders as a percent of total orders submitted	97% 2023-24 data from work order management software			100% completion	
3.2	Monitor phishing successful phishing attempts and cyber incidents.	Threshold of yearly phish-prone level not to exceed 7.4% 0 cyber incidents (2023-24 internal data)			Maintain phishing at or below the threshold established in baseline and maintain 0 cyber incidents.	
3.3	Number of completed items on the Deferred Maintenance Plan as a percent of total projects planned for the year	0%			80%	

3.4	Monitor the number of technology upgrades each year.	New metric. Baseline is 0%.			100% of needed equipment replaced	
3.5						

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Work Order System	Maintain an online work order system that allows administrators to submit requests.	\$6,000.00	No

3.2	Facility Inspections	The Superintendent or designee will continue to perform a walkthrough of each school with the Director of M&O to assess facility maintenance, cleanliness, safety, and facility improvements twice per year.	\$0.00	No
3.3	Deferred Maintenance Plan	Develop a Districtwide Deferred Maintenance Plan to identify and complete site-based facilities projects on our aged buildings and grounds.	\$0.00	No
3.4	Technology Security	Continue to evaluate and update technology safety and security measures to ensure access for students and staff.	\$187,133.00	Yes
3.5	Technology Upgrades	Develop a District Technology Plan and continue to apply for E-rate funding cycle for continual upgrades.	\$25,460.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Provide meaningful and varied opportunities for parents to increase their connectedness to their child's school, and to be involved with supporting their child's academic achievement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that we maintain and cultivate parent/guardian engagement with their students' schools and learning. We have more clearly defined the types activities as governance and school events.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Number of opportunities for parents to be involved in governance and engagement with school community outreach and the percent of attendance of attendees.	Governance opportunities 15 at the district level, district wide average of 16 opportunities to engage in site level governance Engagement opportunities districtwide of average number of school events 33 2023-24 internal data collection			Maintain levels at or above baseline.	
4.2	Monitor the number of communications sent out via our mass communications system.	24 District posts 473 School posts 2023-24 internal Parent Square data			Maintain communication yearly within 5% of baseline	

--	--	--	--	--	--	--

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Capacity Building	In order to promote family engagement and build capacity to be involved in their children’s academic experiences, we will encourage: Family involvement in school/district governance: School Site Councils, District Language Acquisition Committee Migrant Education Parent Advisory Committee LCAP Community Input meetings LCAP District Advisory Committee Parent, staff, and student surveys Board meetings Family engagement opportunities:	\$1,500.00	No

		School Readiness Home Visits, Family Storytime, Family Play Groups (BES, WGS and IES) First 5 Family Resource Center (BES, WGS, and IES) Family Literacy nights (elementary) Family Education Nights (CMS, RMS, DHS and RVHS) Family Arena Nights (CMS, DHS, RVHS) Parent teacher conferences Back to school night (elementary and RMS) Senior Parent Nights (DHS & RVHS) Financial Aid Information & Assistance Nights (DHS & RVHS) Open House Celebration		
4.2	Websites and Social Media	Maintain the district and school websites, and social media presence to provide communication and access to information in multiple languages.	\$106,892.00	No
4.3	Mass Communication System	Utilize Parent Square as a districtwide means of providing text, email and phone alerts while also providing a hub for all communication information and student data, integrated with the Aeries Student Information System.	\$11,000.00	Yes
4.4	Plan Development Platform	Provide a platform for district and site administrators to use to develop their SARCs and SPSAs and engage their ELAC and SSC in the process of providing feedback and monitoring its progress.	\$4,650.00	No
4.5				

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Foster a school and district culture that promotes and supports academic and social emotional well-being for every student.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to address school climate needs that were present before the pandemic and which were further exacerbated by the pandemic. The actions in the goal directly addresses social emotional support and practices that allow students to access their education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Number of teachers trained each year in behavioral management skills, including deescalation strategies, and developing our capacity to use alternative means of correction.	CPI De-escalation training for special education staff 10 staff trained in 2023-24 CPI Classroom Culture training for all certificated staff 10 staff members trained in 2023-24			CPI D-escalation training for Special Education staff 20 staff members trained per year CPI Classroom Culture training for certificated staff 20	
5.2	Suspension Rate	7.4% 2023 California Dashboard			Suspension rate at 5%	
5.3	Expulsion Rate	0.16% 2023 DataQuest			Expulsion rate of 0.1%	

5.4	Middle School Drop Out Rate	0 2023 CALPADS 8.1b report			Middle School Drop Out Rate at 0%	
5.5	California Healthy Kids Survey Results for Student Connectedness	<p>Elementary Student School Connectedness 80%</p> <p>Secondary Student (7-12) School Connectedness 48%</p> <p>Parent connectedness is not directly ask connectedness questions on the parent or staff survey. RDUSD selected a subset of questions from the parent survey that reflect the school seeking parent input, encouraging parents to participate and the promptness of response to parents. The data for these data aggregates were as follows for elementary (78%), middle (74%), high school (59%).</p> <p>For staff the aggregate questions topics were close professional relationships, support and respect between staff, and a feeling of responsibility for improvement. The staff data for these aggregate topics were as follows: elementary</p>			<p>Elementary School Connectedness 90% feel connected</p> <p>Secondary School Connectedness 58%</p> <p>Parent aggregate question response goal is 85%, at all grade levels.</p> <p>Staff aggregate question response goal is 96% at all grade levels.</p>	

		(83%), middle (83%), and high school (96%).				
5.6	Grade 7-12 counseling. Number of 1:1 academic counseling session held.	New metric; baseline is 0.			Target per school equal to the number of students at each school; 100% of students get academic counseling.	
5.7	Counseling TK1-12 groups sessions	New metric; baseline is 0.			Target is that 15% of students will have participated in a group activity presented by a counselor	
5.8	High School Drop Out Rate	2.2% 2023 From the Four-Year Adjusted Cohort Outcome report DataQuest.			High School Drop Out Rate at 1%	
5.9	Bussing routes and number of students bussed	Number of routes maintained 3 routes Number of students who are assigned to a route 220. Local data 2023-24			Maintain at least 3 routes and at least 220 students riding the bus.	
5.10	High School Graduation Rate	94.5% 2023 California Dashboard			High School Graduation Rate at 96%	
5.11	Chronic Absenteeism Rate	32.33% 2023 Dashboard			Chronic Absenteeism Rate at 9%	
5.12	Districtwide ADA	Districtwide ADA 91.6% Internal data			Districtwide ADA at 97%	

5.13	California Healthy Kids Suite Survey Results for School Safety	82% of elementary students, 52% of middle school students, and 55% of high school students report feeling safe at school. Staff CSSS average 68%. Parent report feeling safety on average of 82%			Elementary students who report feeling safe at school 90%, Secondary students who report feeling safe at school 63.5% Staff safety overall 78% Parent safety reported at 92%	
5.14	Number of LTELs	110 2023 DataQuest			79 LTELs	
5.15	Special Education Referrals	49 referrals (total number of referrals not necessarily qualifying for services)			25 referrals per year	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Crisis Prevention	Provide recertification training to our Crisis Prevention Institute (CPI) trainers so they can provide training and coaching for teachers/staff to strengthen their behavioral management skills, including deescalation strategies, and developing our capacity to use alternative means of correction.	\$3,500.00	Yes
5.2	SEL Programs	Support social emotion program by providing curricular materials and special presentations	\$0.00	No
5.3	School-Based Counseling	Continue to provide counseling services and programs for students in Grades 9-12.	\$250,804.00	Yes
5.4	Community-Based Counseling	Maintain the district contribution to expand our community-based counseling and therapy services from Rio Vista Care.	\$20,000.00	No
5.5	Attendance	Continue site-based attendance reward and incentive programs; provide training for the SARB Committee; purchase supplies for the SARB hearings.	\$1,500.00	No
5.6	MTSS	Create and implement a systematic approach for providing MTSS services at all schools.	\$0.00	No
5.7	Equity, Diversity & Inclusion	Provide Equity, Diversity & Inclusion enrichment and development experiences for staff and students.	\$15,000.00	No

5.8	CA Healthy Kids Survey	Administer the California Healthy Kids Survey in the Fall to all students in grades 5, 7, 9 and 11 to ascertain students' feelings of safety and connectedness on school campuses and provide lessons and presentations that respond to their needs.	\$0.00	No
5.9	School Counselors	Provide 5 FTE school counselors serving all school campuses who will provide social emotional counseling services for unduplicated students in grades pre K to 12.	\$631,225.00	Yes
5.10	Social Worker	Provide school-based Social Worker to provide districtwide services to the RDUSD families.	\$163,769.00	No
5.11	Professional Development	Provide professional development for staff on topics affecting our targeted student groups, including Trauma Informed Schools, Understanding Poverty and Mental Health Awareness.	\$14,660.00	No
5.12	Transportation	Provide transportation for pupils identified under Special Education and Foster Youth and pupils experiencing homelessness to ensure access to school and positive attendance.	\$1,159,807.00	Yes
5.13	Alternative Means of Correction	Provide PD for administrators and teachers to provide alternate means of corrections to decrease suspension rates. An example includes restorative circles training.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	By June 2027, attendance rate at Mokelumne High School will increase to 80%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal is developed to address the attendance and engagement struggles at Mokelumne High School. Educational partners at Mokelumne recognized that attendance was negatively impacting student success and that incentives and improvements to the learning space would benefits students. Mokelumne High School is a continuation setting that has a high student turn over as students come to recover credits and mostly return to the comprehensive high school setting. Due to data privacy constraints based on student group size no student group data is available.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Attendance rate	61%			Increase attendance to at least 80% from 61%.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Workspace Design	Provide furniture for learning spaces to allow for collaborative work groups and focused individual work areas	\$25,000.00	
6.2	Attendance Rewards	Provide rewards program for attendance and achievement.	\$25,000.00	

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$5330757	\$575039

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
28.026%	2.080%	\$384,873.08	30.106%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Salary and Benefits Need: Teacher retention and recruitment has been an ongoing challenge in RDUSD. Scope:	This funding addresses the need to pay teachers a salary that allows us to compete with surrounding and like districts to the extend possible. This action is provided LEA-wide to ensure that our low income, EL, and foster youth students do not experience vacancies and have access to highly qualified fully credentialed teachers.	Monitor the number of unfilled positions on September 1st of each year.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	<p>Action: Staff Professional Development</p> <p>Need: Providing PD for implementation of standards supports high quality instruction for students.</p> <p>Scope: LEA-wide</p>	The action directly provides support for teachers by providing PD trainings and supports. This action is provided LEA-wide to ensure that our low income, EL, and foster youth student have access to teachers who are improving their teaching skills. Teachers will participate in yearly training to address the implementation of ELD standards in all content areas.	Monitor the number of teachers participating in PD.
1.3	<p>Action: New Teacher Professional Development</p> <p>Need: New teachers training helps our new staff members understand and implement district initiatives and supports teachers in implementing the standards.</p> <p>Scope: LEA-wide</p>	Providing the training supports new teachers across the district. It is provided for all new teachers to support our sites and students equally. This action is provided LEA-wide to ensure that our low income, EL, and foster youth student have access to teachers who are improving their teaching skills.	Monitor and report on the number of teachers participating each year.
1.4	<p>Action: Special Education Strategies Development</p> <p>Need: General education teachers need additional strategies to support students in the least restrictive environment.</p> <p>Scope: LEA-wide</p>	Inclusive practices ensure that students with special needs are able to access education in the general education environment.	Monitor the number of teachers trained by specialized staff (ex BCBA or school psychologist etc.)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	<p>Action: District Common Benchmark Assessment</p> <p>Need: Understanding student achievement on benchmark tests informs instruction and PD needs.</p> <p>Scope: LEA-wide</p>	Providing access to benchmark assessments provides the standards aligned benchmark data. Benchmark data is used for potential reclassification for English learner students.	Monitor the number of students who participate in benchmark testing.
1.6	<p>Action: UPP Success Monitor</p> <p>Need: Data reporting and tracking is essential for CALPADS and Dashboard reporting requirements. The district is monitoring progress of unduplicated students to ensure improved outcomes.</p> <p>Scope: LEA-wide</p>	This is provided for the entire district because all schools have to report their data. This data administrator monitors and provides timely support and interventions for our unduplicated students. The data administrator focuses on accurate data and appropriate supports for our SES and EL population and all components of data management for CalPads.	Monitor the reporting of data to the CALPADS and OCR.
1.7	<p>Action: EL Program Coordinator</p> <p>Need: English Learners represent approximately 36% of the students in RDUSD; testing and reclassification is a priority and must be overseen for fidelity.</p> <p>Scope: LEA-wide</p>	Our district has a large number of English Learner students. As such it is necessary to have a coordinator to oversee our EL testing and compliance with applicable regulations regarding EL education. The administrator will oversee the EL program, liaise with site leadership, district leadership, and community stakeholders and oversee quarterly DELAC meetings. Additionally, this administrator will monitor and facilitate the yearly testing and reclassification processes and will review the districts progress in meeting the needs of multilingual students.	Monitor the number of ELs reclassified and our ELPI.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.9	<p>Action: Intervention Services</p> <p>Need: Elementary intervention is needed to support student growth and target specific learning gaps.</p> <p>Scope: Schoolwide</p>	Staff provide targeted interventions for specific deficits and are at 3 of 4 elementary schools We remain committed to providing specialized, site based intervention services for our unduplicated students. Our teachers providing the intervention services set annual goals for their intervention programs and professional goals for themselves. Metrics are established and monitored throughout the school year to determine the impact the services are having on the academic achievement of our unduplicated student groups.	Monitor the number of students seen each year by teachers at these sites.
1.11	<p>Action: Advancement Via Individual Determination (AVID)</p> <p>Need: Secondary students benefit from explicit strategies to improve college entrance and College and Career Readiness.</p> <p>Scope: Schoolwide</p>	AVID provides the structures to help students build a college going culture and helps teachers provide instruction and strategies that increase student access and achievement to A-G classes. Unduplicated students (low income, English learners) are given priority to enroll in an AVID elective.	Monitor the number of students in the AVID elective in grades 7-12 and monitor the number of teachers AVID trained at our 2 participating elementary sites.
1.12	<p>Action: Career Technical Education (CTE) Pathways</p> <p>Need: Pathway completion data indicates that students are not fully utilizing the CTE pathways to build crucial technical skills.</p> <p>Scope: Schoolwide</p>	Our CTE program is provided at both high schools to provide students with access to real world skills to enter the workforce. Our School-to-Career Coordinator plans and monitors the implementation of our Career Technical Education (CTE) courses and pathways. All of our CTE have high enrollment of unduplicated students which is an indication that our high-needs students are engaging in learning that provides them with trade-based skills to use beyond their high school graduation. Students identified in as high needs are encouraged to enroll in CTE courses as a	Monitor the number of students who take CTE courses each year and how many students are CTE pathway completers.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		course of study to promote readiness and future success in the world. Students are provided mentorship, support and hands on learning to promote understanding and skill mastery. Course completers are provided awards and recognition with graduation chords and an awards ceremony. Our Coordinator also works with two year colleges to get our CTE pathways articulated with their associated programs so our high-needs students receive college credits which allows them to expand their financial resources further after graduation.	
1.13	<p>Action: Student Information System</p> <p>Need: Internal audits revealed that student data monitoring needs to be centralized to ensure that unduplicated data is accessible, reportable, and accurate.</p> <p>Scope: LEA-wide</p>	This action is provided LEA-wide to ensure that our low income, EL, and foster youth students' data is accurately reported to state and federal regulatory agency and to provide students with accurate educational records.	Monitor data reporting to ensure all data is certified on time.
1.14	<p>Action: TOSA Instructional Coach</p> <p>Need: Internal audits showed that engagement with instruction in ELA and Math was not sufficient to support robust learning.</p> <p>Scope: LEA-wide</p>	This action is provided LEA-wide to ensure that our low income, EL, and foster youth student have access to teachers who are being coached to improve implementation of district academic initiatives. Additionally this action will address student groups identified as red in mathematics by supporting the eight math practices. Train coaching staff in language acquisition instructional strategies to be implemented district wide. Strategies training will targeting differentiation to meet the needs of a variety of EL students including LTELs.	Monitor the number of teachers the TOSA coached in 1:1 session and how many group PD sessions provided. Monitor the number of ELD PDs offered.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	<p>Action: Credit Recovery</p> <p>Need: The ability to remediate graduation credits and provide curriculum is an essential function of our school district. District data indicates that students who are low income, English learner and foster youth complete credit recovery at lower rates than all students.</p> <p>Scope: Schoolwide</p>	This program provides students with access to curriculum for A-G high school courses and elementary courses for grades 4-12. The curriculum is provided schoolwide at specific sites that provide alternatives to the standard program. Credit recovery through independent study and alternative education programs benefits students who have unique life circumstances that produce barriers to access in the standard program. Low income and English learner students are given priority for enrollment at alternative sites so they are able to catch up through use of the program.	Monitor the number of courses percentage of completed each year in the program.
2.3	<p>Action: Access to Technology</p> <p>Need: Post Covid we have identified an on going need to have a regular inventory and replacement process for our technology that students use to access curriculum and access mandatory testing platforms.</p> <p>Scope: LEA-wide</p>	In order to monitor devices that have reached the end of their useful life a regular inventory and replacement plan must be in place. Priority is given to students with fewer resources for accessing technology. As an example, hot spots are given to students whose homes are located in distant rural communities, although the technology updates are districtwide.	Monitor the number of devices percent of obsolete technology replaced.
3.4	<p>Action: Technology Security</p> <p>Need: We have identified the need to systematize our cyber security process to ensure that we are up to date and that our data and delivery systems are available for student access to curriculum and accessories.</p>	This action addresses the need districtwide to provide personnel and utilities to secure our data and technology systems. Our technology allows students to access curriculum and intervention programs, testing platforms, and to store the data associated with their student records. This action is provided districtwide to ensure that the data of unduplicated students is safe and the network is secure to ensure their instruction is not interrupted.	Monitor the use yearly average of successful phishing attempts and number of cyber incidents.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.5	Action: Technology Upgrades Need: Internal analysis shows technology upgrades need to be prioritized. Scope: LEA-wide	This action provides upgrades for aging equipment that supports learning programs for students. Unduplicated pupils will have opportunities to use technology for practice tests (interim assessments), research and writing development.	Monitor the number of technology upgrades each year.
4.3	Action: Mass Communication System Need: RDUSD identified that mass communication system would allow more immediate communications with families and staff. Scope: LEA-wide	This action directly provided a mechanism to disseminate information to families of all students including unduplicated students. This action specifically provides a mechanism for communication with all families and is particularly useful for communicating with EL families by providing immediate translation. .	Monitor the number of communications sent each year district wide.
5.1	Action: Crisis Prevention Need: Training for de-escalation and alternative means of correction have been identified as areas where RDUSD could improve. By increasing our strategies in de-escalation suspension rates will be positively impacted.	This action addresses part of the identified need for increasing our student access to education by identifying ways to avoid exclusionary practices.	Monitor suspension rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
5.3	Action: School-Based Counseling Need: Our high school students are required to have academic counseling. The 2023 College Career Indicator (CCI) shows greatest need for SED, SWD, Hispanic and White students. Scope: Schoolwide	This action provides essential academic counseling service to provide students with access to the educational benefits of our secondary academic programs. While this counseling action is provided at all high schools, counselors will provide specific outreach to the student groups with lowest performance on the CCI to improve their readiness and understanding of post-secondary options.	Monitor the number students who receive academic counseling at our 9-12 sites.
5.9	Action: School Counselors Need: Our parent, staff, and student feedback sessions and surveys have consistently highlighted the concerns about student mental health. Scope: LEA-wide	Providing additional counseling support directly supports students' accessing their education. This action provides two counselors assigned to high schools and three assigned to elementary schools for targeted outreach to high need students to remove barriers presented through mental health challenges. While counselors are provided district wide, unduplicated students, who disproportionately do not have access to mental health services, will be considered first.	Monitor the number of students served in 1:1 or group settings.
5.12	Action: Transportation Need: Due to RDUSDs rural location and geography students struggle to get to school. Scope:	This action directly addresses getting students to school. Unduplicated students are provided priority access to bussing.	Monitor the number of students who ride the bus and the number of routes maintained.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

--

Additional Concentration Grant Funding

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

--

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:78	1:66
Staff-to-student ratio of certificated staff providing direct services to students	1:19	1:24

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	19020820	5330757	28.026%	2.080%	30.106%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$6,630,788.50	\$291,191.00	\$6,000.00	\$716,368.00	\$7,644,347.50	\$6,438,723.00	\$1,205,624.50

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.																
1	1.1	Salary and Benefits	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$3,334,500.00	\$0.00	\$3,334,500.00				\$3,334,500.00
1	1.2	Staff Professional Development	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$13,800.00	\$0.00	\$13,800.00				\$13,800.00
1	1.3	New Teacher Professional Development	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$27,600.00	\$0.00	\$27,600.00				\$27,600.00
1	1.4	Special Education Strategies Development	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$5,200.00	\$0.00	\$5,200.00				\$5,200.00
1	1.5	District Common Benchmark Assessment	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$26,781.50	\$26,781.50				\$26,781.50
1	1.6	UPP Success Monitor	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$63,503.00	\$3,500.00	\$67,003.00				\$67,003.00
1	1.7	EL Program Coordinator	English	Learners	Yes	LEA-wide	English Learners	All Schools	2024-2027	\$22,297.00	\$0.00	\$4,098.00			\$18,199.00	\$22,297.00
1	1.8	ELD Specialists	All		No				2024-2027	\$40,457.00	\$0.00				\$40,457.00	\$40,457.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Intervention Services	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: D.H. White, Walnut Grove and Isleton Elementary	2024-2027	\$0.00	\$126,676.00	\$126,676.00				\$126,676.00
1	1.10	Equitable Student Engagement	All		No				2024-2027	\$0.00	\$0.00	\$0.00				\$0.00
1	1.11	Advancement Via Individual Determination (AVID)	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta and Rio Vista High Schools, Clarksburg and Riverview Middle Schools, Walnut Grove and D. H. White Elementary Schools	2024-2027	\$0.00	\$37,000.00	\$37,000.00				\$37,000.00
1	1.12	Career Technical Education (CTE) Pathways	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta and Rio Vista High School	2024-2027	\$998,291.00	\$20,478.00	\$777,578.00	\$241,191.00			\$1,018,769.00
1	1.13	Student Information System	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$39,030.00	\$39,030.00				\$39,030.00
1	1.14	TOSA Instructional Coach	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$119,574.00	\$0.00	\$53,878.00			\$65,696.00	\$119,574.00
2	2.1	Textbook Adoptions	All		No					\$0.00	\$1,760.00	\$1,760.00				\$1,760.00
2	2.2	Credit Recovery	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Delta,	2024-2027	\$0.00	\$62,500.00	\$62,500.00				\$62,500.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
								Rio Vista, Mokelumne, River Delta High schools, River Delta Community Day School, and River Delta Elementary								
2	2.3	Access to Technology	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$48,000.00	\$48,000.00				\$48,000.00
2	2.4	College and Career Standard Readiness Awareness	High School Students		No					\$0.00	\$500.00	\$500.00				\$500.00
3	3.1	Work Order System	All		No					\$0.00	\$6,000.00			\$6,000.00		\$6,000.00
3	3.2	Facility Inspections	All		No					\$0.00	\$0.00	\$0.00				\$0.00
3	3.3	Deferred Maintenance Plan	All		No					\$0.00	\$0.00	\$0.00				\$0.00
3	3.4	Technology Security	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$35,460.00	\$151,673.00	\$187,133.00				\$187,133.00
3	3.5	Technology Upgrades	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$25,460.00	\$25,460.00				\$25,460.00
4	4.1	Family Capacity Building	All		No				2024-2027	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00
4	4.2	Websites and Social Media	All		No					\$99,992.00	\$6,900.00	\$106,892.00				\$106,892.00
4	4.3	Mass Communication System	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$11,000.00	\$11,000.00				\$11,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Plan Development Platform	All		No					\$0.00	\$4,650.00	\$4,650.00				\$4,650.00
5	5.1	Crisis Prevention	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$3,500.00	\$3,500.00				\$3,500.00
5	5.2	SEL Programs	All		No				2024-2027	\$0.00	\$0.00	\$0.00				\$0.00
5	5.3	School-Based Counseling	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta, Rio Vista, Mokelumne, and River Delta High Schools and River Delta Community Day 9-12	2024-2027	\$250,804.00	\$0.00	\$250,804.00				\$250,804.00
5	5.4	Community-Based Counseling	All		No				2024-2027	\$0.00	\$20,000.00				\$20,000.00	\$20,000.00
5	5.5	Attendance	All		No				2024-2027	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00
5	5.6	MTSS	All		No				2024-2027	\$0.00	\$0.00	\$0.00				\$0.00
5	5.7	Equity, Diversity & Inclusion	All		No				2024-2027	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00
5	5.8	CA Healthy Kids Survey	All		No				2024-2027	\$0.00	\$0.00	\$0.00				\$0.00
5	5.9	School Counselors	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$631,225.00	\$0.00	\$631,225.00				\$631,225.00
5	5.10	Social Worker	All		No				2024-2027	\$163,769.00	\$0.00				\$163,769.00	\$163,769.00
5	5.11	Professional Development	All		No				2023-2027	\$0.00	\$14,660.00	\$14,660.00				\$14,660.00
5	5.12	Transportation	English Foster	Learners Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-2027	\$632,251.00	\$527,556.00	\$751,560.00			\$408,247.00	\$1,159,807.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income			Low Income									
5	5.13	Alternative Means of Correction	All	No				2024-2027	\$0.00	\$0.00	\$0.00				\$0.00
6	6.1	Workspace Design							\$0.00	\$25,000.00		\$25,000.00			\$25,000.00
6	6.2	Attendance Rewards							\$0.00	\$25,000.00		\$25,000.00			\$25,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
19020820	5330757	28.026%	2.080%	30.106%	\$6,484,326.50	0.000%	34.091 %	Total:	\$6,484,326.50
								LEA-wide Total:	\$5,229,768.50
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,254,558.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
1	1.1	Salary and Benefits	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,334,500.00	
1	1.2	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,800.00	
1	1.3	New Teacher Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,600.00	
1	1.4	Special Education Strategies Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,200.00	
1	1.5	District Common Benchmark Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,781.50	
1	1.6	UPP Success Monitor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$67,003.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	EL Program Coordinator	Yes	LEA-wide	English Learners	All Schools	\$4,098.00	
1	1.9	Intervention Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: D.H. White, Walnut Grove and Isleton Elementary	\$126,676.00	
1	1.11	Advancement Via Individual Determination (AVID)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta and Rio Vista High Schools, Clarksburg and Riverview Middle Schools, Walnut Grove and D. H. White Elementary Schools	\$37,000.00	
1	1.12	Career Technical Education (CTE) Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta and Rio Vista High School	\$777,578.00	
1	1.13	Student Information System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,030.00	
1	1.14	TOSA Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$53,878.00	
2	2.2	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Delta, Rio Vista, Mokelumne, River Delta High schools, River Delta Community Day School, and River Delta Elementary	\$62,500.00	
2	2.3	Access to Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$48,000.00	
3	3.4	Technology Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$187,133.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Technology Upgrades	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,460.00	
4	4.3	Mass Communication System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
5	5.1	Crisis Prevention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	
5	5.3	School-Based Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Delta, Rio Vista, Mokelumne, and River Delta High Schools and River Delta Community Day 9-12	\$250,804.00	
5	5.9	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$631,225.00	
5	5.12	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$751,560.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$5,265,078.10	\$5,384,054.55

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Salaries and Benefits	Yes	\$1,712,780.00	2104377.63
1	1.2	Staff Professional Development	Yes	\$130,500.00	4870
1	1.3	New Teacher Professional Development	No	\$53,880.00	25524.82
1	1.4	Special Education Strategies Development	No	\$5,200.00	5200
1	1.5	Student Learning Plans	No	\$0.00	0
1	1.6	Districtwide Common Benchmark Assessment	No	\$25,858.00	26781.50
1	1.7	UPP Success Monitor	Yes	\$57,188.00	60065.55
1	1.8	EL Program Coordinator	No	\$9,323.00	11057.98
1	1.9	ELD Specialists	No	\$39,243.00	45144.55
1	1.10	Intervention Services	Yes	\$53,719.76	122987.89

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Equitable Student Engagement	No	\$0.00	0
1	1.12	After School Programs	No	\$0.00	0
1	1.13	MEP Summer School	No	\$0.00	0
1	1.14	Advancement Via Individual Determination (AVID)	Yes	\$104,000.00	69000.50
1	1.15	Career Technical Education (CTE) Pathways	Yes	\$842,917.25	859501.02
2	2.1	Textbook Adoptions	No	\$0.00	0
2	2.2	Elem. Curriculum Advisory Committee and Sec. Curriculum Advisory Council	No	\$2,288.00	0
2	2.3	Credit Recovery Program	No	\$62,500.00	62500
2	2.4	Hardware Technology	No	\$32,737.00	0
2	2.5	Wednesday Collaboration Time	No	\$0.00	0
2	2.6	College and Career Readiness Standards Awareness	No	\$1,000.00	340.59
2	2.7	Teachers on Special Assignment (ToSA)	No	\$0.00	0
3	3.1	Online Student Information System	No	\$35,800.00	21286.74

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Digital Platform for District Website	No	\$0.00	0
3	3.3	Parent Input on Facilities	No	\$0.00	0
3	3.4	Online Work Order Platform	No	\$6,000.00	3000
3	3.5	Facilities Condition Walkthroughs	No	\$0.00	0
3	3.6	Input on Decisions for Future Facilities	No	\$0.00	0
3	3.7	Districtwide Deferred Maintenance Plan	No	\$0.00	0
4	4.1	Family Capacity Building	No	\$203,476.09	198425.07
4	4.2	Staff Capacity Building	No	\$0.00	0
4	4.3	District Website	No	\$41,512.00	48105.89
4	4.4	Mass Communication System	No	\$12,500.00	11869
4	4.5	Districtwide Written Communication	Yes	\$45,000.00	44724.59
4	4.6	Plan Development Platform	No	\$4,650.00	4650.
4	4.7	Parent Training Opportunities	No	\$0.00	0
4	4.8	On-Site Family Resource/Wellness Centers	No	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.1	Staff Training and Coaching	Yes	\$34,500.00	5363.85
5	5.2	SEL Programs	Yes	\$39,500.00	0
5	5.3	High School Academic and Social Emotional Counseling	Yes	\$195,139.00	114038.81
5	5.4	Counseling and Therapy Services	No	\$10,000.00	20000
5	5.5	Attendance Monitoring	No	\$8,150.00	268.18
5	5.6	Multi-Tiered System of Supports	No	\$0.00	0
5	5.7	Equity, Diversity & Inclusion Professional Development	No	\$20,000.00	0
5	5.8	CA Healthy Kids Survey	No	\$0.00	0
5	5.9	Social Emotional Counselors	No	\$311,068.00	333877.72
5	5.10	School-Based Social Worker	No	\$132,309.00	143200.02
5	5.11	Staff Professional Development	Yes	\$25,600.00	6284.56
5	5.12	District Preschool Program	No	\$0.00	0
5	5.13	District-Provided Transportation	Yes	\$1,006,740.00	1031608.09

2023-24 Contributing Actions Annual Update Table

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
4297083	\$4,031,644.46	\$4,252,660.81	(\$221,016.35)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.							
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.1	Salaries and Benefits	Yes	\$1,712,780.00	2104377.63		
1	1.2	Staff Professional Development	Yes	\$130,500.00	3307.82		
1	1.7	UPP Success Monitor	Yes	\$57,188.00	60065.55		
1	1.10	Intervention Services	Yes	\$53,719.76	122987.89		
1	1.14	Advancement Via Individual Determination (AVID)	Yes	\$104,000.00	64528.25		
1	1.15	Career Technical Education (CTE) Pathways	Yes	\$626,977.70	859501.02		
4	4.5	Districtwide Written Communication	Yes	\$45,000.00	0		
5	5.1	Staff Training and Coaching	Yes	\$34,500.00	0		
5	5.2	SEL Programs	Yes	\$39,500.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.3	High School Academic and Social Emotional Counseling	Yes	\$195,139.00	0		
5	5.11	Staff Professional Development	Yes	\$25,600.00	6284.56		
5	5.13	District-Provided Transportation	Yes	\$1,006,740.00	1031608.09		

To Add a Row: Click “Add Row.”
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
18502766	4297083	1.84	25.064%	\$4,252,660.81	0.000%	22.984%	\$384,873.08	2.080%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections 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, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must 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. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023

River Delta Unified School District

Student Groups With Indicators In Red/Lowest Performance (District Level)

Student Group	ELA	MATH	Chronic Absenteeism	Suspension
African American				
English Learners				
Hispanic				
Homeless Youth				
Students With Disabilities				
Two or More Races				
White				

Schools With Indicators In Red/Lowest Performance (All Students)

School	ELA	MATH	Chronic Absenteeism	Suspension
Clarksburg Middle				
D. H. White Elementary				
Delta High				
Isleton Elementary				
Rio Vista High				
Riverview Middle				

Schools With Indicators In Red/Lowest Performance (Student Groups)

School	Student Group	ELA	MATH	ELPI	Chronic Absenteeism
Bates Elementary	English Learners				
	Hispanic				
	Socioeconomically Disadvantaged				
Clarksburg Middle	English Learners				
	Hispanic				
	Socioeconomically Disadvantaged				
	English Learners				

D. H. White Elementary	Hispanic				
	Socioeconomically Disadvantaged				
	Students With Disabilities				
	White				
Isleton Elementary	English Learners				
	White				
Rio Vista High	English Learners				
	Hispanic				
	Socioeconomically Disadvantaged				
	White				
Riverview Middle	English Learners				
	Hispanic				
	Socioeconomically Disadvantaged				
Walnut Grove Elementary	English Learners				
	Hispanic				

[illegible]

