

Redwood Coast Montessori Board of Directors
1611 Peninsula Drive, Arcata, CA 95521 (Building A)

Zoom Meeting Link:

(<https://us06web.zoom.us/j/82561491220?pwd=RHBNMGszTmpCZVBLdFMzUi9JdGM3QT09>)

REGULAR MEETING

June 21, 2023 6:30 p.m.

AGENDA

A. CALL TO ORDER OF OPEN SESSION

B. OPEN SESSION: 6:30 P.M. LOCATION: REDWOOD COAST MONTESSORI, 1611 Peninsula Drive, Arcata, CA 95521

C. PUBLIC COMMENT

The public is invited to make announcements or comment on information to the Board that is relevant to the scope of authority of Redwood Coast Montessori. The Board may uniformly impose a time limit of 3 minutes to individual presentations to assure every subject is heard. By public law, the Board cannot take action on items not on the agenda.

D. GENERAL FUNCTION-CONSENT ITEMS– Approval w/ Single Motion:

Action

Items listed under the Consent Agenda are considered to be routine and are acted on by the Board in one motion. There is no discussion of these items before the Board vote unless a member of the Board, staff, or public requests specific items be discussed and/or removed from the Consent Agenda. It is understood that the Administration recommends approval on all Consent Items.

1. Approval of Draft Minutes of April 19, 2023 Regular Meeting

E. BUSINESS AND FINANCE

1. Expanded Learning Opportunities Learning Program Plan (ELOP)

Action

2. Local Control Accountability Plan (LCAP): Local Indicators

Action

3. 2023/2024 DRAFT Local Control Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum

Action

4. Public Hearing: 2023/2024 DRAFT Local Control Accountability Plan (LCAP) - Solicitation, Recommendation, and Comments from Members of the Public on the DRAFT

Information

Open: _____

Close: _____

The 2023/2024 Draft LCAP is available for public inspection at the RCM School Office (1611 Peninsula Drive, Arcata). Please call 707-832-4194 to make an appointment to view the document.

5. Public Hearing: Local Control Funding Formula (LCFF) 2023/2024 Budget - Solicitation, Recommendation, and Comments from Members of the Public on the DRAFT

Information

Open: _____

Close: _____

6. Public Hearing: 2023/2024 Education Protection Account

Information

Open: _____

Close: _____

F. SCHOOL FUNCTIONS

1. Equity and Diversity Update

Information

2. 2023-24 Board Dates

Action

G. Staff and Directors Reports

1. Staff Report

Information

2. Director Reports

Information

H. FUTURE AGENDA ITEMS

I. ADJOURNMENT OF OPEN SESSION

Action

NOTICE: Any writing, not exempt from public disclosure under Government Code Section 6253.5, 6254, 6254.3, 6254. 7, 6254.15, 6254.16, OR 6254.22, which is distributed to all or a majority of the members of the governing board by any person in connection with a matter subject to discussion or consideration at an open meeting of the board is available for public inspection at the Redwood Coast Montessori School 1611 Peninsula Drive, Arcata, CA 95521. In compliance with Government Code section 54954.2(a) Redwood Coast Montessori will, on request make agendas available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact Redwood Coast Montessori at 707-832-4194.

Redwood Coast Montessori Board of Directors

1611 Peninsula Drive, Arcata, CA 95521 (Building A)

REGULAR MEETING

May 10, 2023 6:30 p.m.

MINUTES

A. CALL TO ORDER OF OPEN SESSION by Libbi Miller at 6:34 p.m.

- a. Present: Susann Goodman, Libbi Miller, Gabriel Ferreira, Kim Bonine

B. PUBLIC COMMENT –No public comment.

D. GENERAL FUNCTION

1. Approval of general consent items: M/S by Goodman/Ferreira to approve the General Function-Consent Items. Board: ayes 4, noes 0. Motion carried.

E. BUSINESS AND FINANCE

1. LCAP Rough Draft: Bryan provided an overview of the LCAP rough draft with particular focus on current and future action items connected with the three LCAP goals.

F. SCHOOL FUNCTIONS

1. Equity and Diversity Update: Michelle provided an update and informed the Board about the final equity audit meeting coming up at the end of the month and how this will carry forward into future years.
2. Williams Quarterly Report: Bryan explained the Williams Quarterly Letter indicating that no visits had taken place during the previous quarter.
3. Set June Meeting Dates: M/S by Bonine/Goodman to set the June meeting dates for June 21st and June 22nd: ayes 4, noes 0. Motion carried.

G. STAFF AND DIRECTOR REPORTS

1. Staff: Bryan presented information regarding events and status of the Arcata campus. Michelle presented information regarding events and status of the Manila campus.
2. Directors: Libbi reported on her participation with the RCM hiring committee.

H. FUTURE AGENDA ITEMS

1. None

ADJOURNMENT OF OPEN SESSION

M/S by Goodman/Ferreira to adjourn meeting. Board ayes 4, noes 0. Motion carried at 7:30 p.m.

RCM School Board



Agenda Item: E1

Certification of Expanded Learning Opportunities Program (ELOP) plan

Department/Program:

Business and Finance

Background Information:

Ed Code (EC Section 8482.1[a]) outlines the requirements for LEAs to provide expanded learning beyond the regular school year. “Expanded learning” means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year. This Program Plan needs to be approved by the LEA’s Governing Board in a public meeting and posted on the LEA’s website.

Recommendation:

Approve the ELOP plan as written

Fiscal Implications:

RCM received approximately \$74,000 to operate the ELOP

Contact Person:

Bryan Little

Expanded Learning Opportunities Program Plan Guide

EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN GUIDE

Prepared by: Expanded Learning Division

California Department of Education 1430 N Street, Suite 3400
Sacramento, CA 95814-5901
916-319-0923



This Program Plan Template Guide is required by California Education Code (EC) Section 46120(b)(2)

Note: This cover page is an example, programs are free to use their own logos and the name of their program.

Name of Local Educational Agency and Expanded Learning Opportunities Program Site(s)

Name of Local Educational Agency or Equivalent:	Redwood Coast Montessori
Contact Name:	Bryan Little
Contact Email:	info@redwoodmontessori.org
Contact Phone:	707-630-5018

Instructions: Please list the school sites that your LEA selected to operate the Expanded Learning Opportunities Program (ELO-P). Add additional rows as needed.

1. RCM - Manila

Purpose

This template will aid LEAs in the development of a program plan as required by EC Section 46120(b)(2). In this program plan, LEAs will describe program activities that support the whole child, and students' Social and Emotional Learning (SEL) and development.

Definitions

"Expanded learning" means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year. (EC Section 8482.1[a])

"Expanded learning opportunities" has the same meaning as "expanded learning" as defined in EC Section 8482.1. "Expanded learning opportunities" does not mean an extension of instructional time, but rather, opportunities to engage pupils in enrichment, play, nutrition, and other developmentally appropriate activities. (EC Section 46120[e][1])

Instructions

This Program Plan needs to be approved by the LEA's Governing Board in a public meeting and posted on the LEA's website.

The program plan template guide is considered a living document that is periodically reviewed and adjusted to reflect the needs of the community, updates in the law, and to provide continuous improvement in the development of an effective ELO-P.

The LEA is responsible for creating, reviewing, and updating the program plan every three years in accordance with EC Section 8482.3(g)(1). LEAs are encouraged to work collaboratively with partners and staff to develop and review the program plan. The LEA is responsible for the plan and the oversight of any community partners or subcontractors. The LEA should include any partners in the development and review of the plan. It is recommended that the plan be reviewed annually.

The Expanded Learning Division adopted the Quality Standards for Expanded Learning in California (Quality Standards) and introduced requirements for Continuous Quality Improvement (CQI) to help programs engage in reflection and be intentional about program management practices and activities delivered to students. To create the program plan, provide a narrative description in response to the prompts listed under each Quality Standard below. The LEA may customize and include additional prompts, such as describing SEL activities, or refining the plan. In addition to the narrative response, it

may be useful to include tables, charts, or other visual representations that contribute to the understanding of the ELO-P. LEAs are encouraged to download and reference the Quality Standards in order to provide ongoing improvements to the program. The Quality Standards can be found on the California Department of Education's (CDE) Quality Standards and CQI web page, located at <https://www.cde.ca.gov/ls/ex/qualstandcqi.asp>.

1—Safe and Supportive Environment

Describe how the program will provide opportunities for students to experience a safe and supportive environment. Include if the program will be offered on the schoolsite or off campus. If not on site, describe where in the community it will be and how students will be supported to get there.

Redwood Coast Montessori currently has an after-school program operating at our Manila campus. The ELO based programs are funded through a California Department of Education After-School Education. Our ELO-P program is structured to provide a safe and supportive environment for our students that meets their developmental, physical, and social-emotional needs. Our program will incorporate elements such as adequate space indoors and outdoors for program services. Indoor areas used for the program will have adequate heat and light, room for storing belongings, and be equipped with materials to enhance learning opportunities. Recreational equipment will be plentiful and safe and under a regular safety review.

All program staff will be trained in safety, first aid, and trauma-informed learning practices as part of their on-boarding. Since our afterschool program is located on our campus, we consider the afterschool program an extension of our school day and structure it as such. Offering the program on-site minimizes transportation barriers that could otherwise impact students who would not be able to participate. To enhance student learning we may offer enrichment field trips for students; transportation to and from offsite locations will be provided as part of the program.

Program staff document and communicate all incidents that are relevant to the health or safety of each child. All safety or other incidents that are documented are communicated to appropriate supervisory and/or school staff and families. Our program maintains an up-to-date record of all students participating with current emergency contacts for program activities. It aligns with the school safety procedures already in place, including procedures for emergency and safety drills. During the program, all staff are expected to always maintain line of sight on all students. Students are monitored by program staff when they need to leave the program site for reasons such as, but not limited to, restroom breaks, check-ins with teachers or parent pick-up. Staff do their best to communicate closely with parents and guardians.

2—Active and Engaged Learning

Describe how the program will provide opportunities for students to experience active and engaged learning that either supports or supplements, but does not duplicate, the instructional day.

The proposed activities will promote positive youth development through a focus on holistic skill-building, social/emotional learning, and group work to foster positive social development and seek to create a community of responsible citizens. The proposed activities focus on English language arts, math, STEM, physical activity, emotional development, and arts & enrichment with the ultimate goal of closing the opportunity gap. We seek to create opportunities for students to receive support with their core content from the previous school year. We will be leveraging the highest priority content and re-engage students in meaningful, non-routine ways to support mastery and preparedness for the upcoming school year. Input from school staff and administrators ensure alignment with the regular school year to best enhance students' academic achievement and positive youth development over the summer and during our mid-year camp sessions. To promote student engagement and retention, we will incorporate student input in the planning of educational literacy and enrichment activities with intention towards social and emotional learning (SEL). By promoting youth voice in program design and active learning activities, we ensure that activities align with student interests to bolster engagement and promote student buy-in into activities. The program will offer academic, enrichment, and recreational activities along with a nutritious meal/snack. We strive to create a program that reflects and aligns with the needs and wishes of our school community.

3—Skill Building

Describe how the program will provide opportunities for students to experience skill building.

Redwood Coast Montessori provides various ways for students to experience skill building. In our program, we will offer academic enrichment, including the arts, physical fitness, and social/emotional learning opportunities to foster academic achievement, health, and community engagement. The program provides small group and individual opportunities for enrichment and leadership. Enrichment services will be driven by the needs and interests of students and their overall academic success. Activities are aligned with Common Core Standards and are in line with the Montessori philosophy of instruction in the regular school year. Enrichment supports retention by engaging students in fun, interesting activities; while promoting through-provoking discussion, and building cooperative skills that will contribute to future success

4—Youth Voice and Leadership

Describe how the program will provide opportunities for students to engage in youth voice and leadership.

RCM will provide opportunities in after school and school break enrichment programs that will provide students with leadership skills. Students will be regularly consulted as part of the program development. As the program continues to develop program leadership will work with students to understand their academic and social emotional needs to provide programming that is interesting and engaging to students. This student voice will be gathered through communication with students as well as surveys. Students will also be part of service learning projects during the program. These might include campus beautification, working with local non-profits and older students working with the younger students on academic subjects.

5—Healthy Choices and Behaviors

Describe how the program will provide opportunities for students to engage in healthy choices and behaviors. Describe how students will be served nutritious meals and/or snacks during the ELO-P hours of programing.

Redwood Coast Montessori's ELOP program routinely focuses on healthy behaviors. RCM does so through daily recess and PE time blocks during the after school hours. Staff encourage students to be physically active, both during a free play recess and structured physical activities. All physical activity programming promotes a vision of school connectedness and creates a climate where healthy competition and support fill the school with spirit and a sense of community. This wellness programming emphasizes social/emotional and physical health, both of which are supported through healthy practices and program activities. Healthy practices and program activities include the following:

Physical Activity: Students have the opportunity to participate in a wide variety of physical activity during expanded learning hours. Physical activity programming will include activities that are designed to help students:

- 1) Enjoy and seek out physical activity;
- 2) Develop a variety of basic movement and manipulative skills to help students experience fitness success and enjoy physical activity;
- 3) Develop and maintain acceptable levels of physical fitness; and,
- 4) Develop the ability to get along with others in movement environment. Students learn to work as a team and collaborate together to reach shared goals.

Nutrition Education: Students participate in nutrition education designed to make them excited about adopting healthy eating behaviors. Activities include classroom-based nutrition workshops, cooking demonstrations, taste tests, and other interactive activities. Students learn the importance of maintaining a healthy diet, choosing healthy foods, and preparing healthy snacks during out-of-school hours.

6—Diversity, Access, and Equity

Describe how the program is designed to address cultural and linguistic diversity and provide opportunities for all students to experience diversity, access, and equity. Describe how the ELO-P will provide access and opportunity for students with disabilities.

Redwood Coast Montessori's ELO-P is committed to serving all students and families, and ensures equal access to its programs in various ways. The specific goal of services is to provide a program that sparks dynamic interests of students, helps them succeed in school and their community. The program works with students to promote and help them experience values that embrace diversity and equity regardless of race, color, religion, sex, age, income level, national origin, physical ability, sexual orientation and/or gender identity and expression. Orientation and ongoing professional development services provided to staff include diversity, equity, and sensitivity training, including specific steps to outreach to students with disabilities to accommodate the physical and developmental abilities of all students served. RCM's enrichment programs will afford all students the opportunity to work with strengths outside of the academic setting. Students who may not thrive in the classroom may be able to access content in enrichment courses more easily.

7—Quality Staff

Describe how the program will provide opportunities for students to engage with quality staff.

Redwood Coast Montessori ensures that all staff members who directly supervise/teach pupils meet minimum requirements of their position by confirming all credential requirements prior to onboarding. RCM will also work with our partners to ensure that the selection of staff is based on defined qualifications, including teaching experience and subject matter expertise.

The Manila site supervisor will oversee the management of our program. The site supervisor will design and guide staff development in support of expanded learning. They will also manage and support the school site team with the implementation of the program and staff development. Staff will have clear titles and responsibilities, and receive a competitive salary.

8—Clear Vision, Mission, and Purpose

Describe the program's clear vision, mission, and purpose.

RCM's Expanded Learning program offers a range of options for students, including after-school programs and summer school programs. These programs are designed to provide students with additional opportunities for learning and growth outside of regular school hours. Our goal is to provide all students with a diverse range of experiences that promote their personal and academic growth, while also encouraging socialization and teamwork skills.

All programs are designed to support the following purposes:

- Exceptional academic support programs to serve diverse learners in their growth and achievement of grade level standards and beyond
- Enriching Arts programs that offer students exposure and access to visual and performing arts
- Athletic programs focused on developing physical skills needed to participate and excel in a variety of sports
- STEM programs that will help our students become creators and innovators who can build foundational 21st century skills needed to compete in the global marketplace

9—Collaborative Partnerships

Describe the program’s collaborative partnerships. Local educational agencies are encouraged to collaborate with non-LEA entities to administer and implement ELO-P programs.

Redwood Coast Montessori will continue to partner with school staff, families, and students to gather feedback, design programming, and implement ideas for a high-quality afterschool programming. The ELO-P team works with community partners to provide additional enrichment activities and wraparound supportive services to help increase educational equity and expand educational opportunities for students.

RCM will continue to build community partnerships and relationships as the program becomes more established. Collaborative Partnerships include: Manila Community Resource Center (MCRC): This school sponsored agency is part of the Humboldt Network of Family Resource Centers which provides vital services such as emergency food assistance, clothing and referral to a wide array of community services.

- Clothing Closet (MCRC provides clothes/shoes when students need them)
- Funding assistance
- Enrichment Classes
- MCRC has communicated with families/sent supports such as food home through ELO-P staff
- ELO-P staff have refer families to the MCRC

Cal Poly Humboldt Center for Community Based Education:

Every semester we receive several interns through this collaboration from a wide range of academic departments including Child Development, Social Work, Natural Sciences, and the Arts.

10—Continuous Quality Improvement

Describe the program’s Continuous Quality Improvement plan.

Redwood Coast Montessori will use a robust combination of measures to gauge student success in programming. At their roots, analyzed measures of student success are grounded in the Quality Standards for Expanded Learning in California as defined by the California Department of Education (CDE). These quality standards rely on the following success measures to ensure that our program adheres to quality improvement standards and reflects a culture of continuous growth necessary to support students. Tracked measures of student success could include school attendance, parent and student satisfaction, and academic improvement. To enhance accountability and data-driven best practices, RCS will use a number of data tracking and monitoring procedures. RCM will collect attendance data, conduct site visits, and program monitoring and technical assistance routinely. Attendance data is collected on a weekly basis by the Site Supervisor.

Surveys will be administered annually. Feedback garnered through this process is used to make improvements to the program for the following academic year to ensure that the program structure is meeting the needs of the community. In designing the program for success, we analyze academic achievement on a school wide basis by looking at CDE proficiency scores for English Language Arts (ELA) and mathematics and demographics for enrolled students (including free and reduced priced lunch enrollment, ethnicity, and gender) to determine program and school specific needs. This data is used to tailor the Program Plan and ELO-P activities to reflect the specific academic and cultural needs of the student base. Moreover, in an effort to ensure that all programming is an extension of the school day, ELO-P staff may meet with school administrators and instructional day teachers on a weekly to monthly basis to gain an understanding of both general needs and needs specific to the individual students. These measures of student success are coherent with the instructional day and the overarching goals of the program. All of the programming offered through Expanded Learning services act as an extension of the school day. Activities are in line with the priorities of the school and reflect the academic and cultural needs of the student base.

11—Program Management

Describe the plan for program management.

Program operations are overseen by the School Director. Roles and responsibilities are outlined below.

School director is responsible for:

Program oversight

Budget oversight

Collaborating with our community partners

Program evaluation and quality improvement data analysis

Tracking and reviewing attendance data

Site supervisor is responsible for:

Site based staff supervision

Curriculum and program selections

Implementation of academic support and enrichment programs

Supervising students during structured and unstructured activities

Maintaining an organized and safe environment for student

Site Based Staff will be responsible for:

Implementation of academic support and enrichment programs

Supervising students during structured and unstructured activities

Maintaining an organized and safe environment for students

Regular meetings, both formal and informal, between the School director and Site supervisor will ensure that each school site is informed of expanded learning activities and coordinate continuation of projects and learning from the regular school day to the expanded learning program.

General Questions

Existing After School Education and Safety (ASES) and 21st Community Learning Centers (21st CCLC) Elementary and Middle School grantees.

ASES, 21st CCLC Elementary/Middle School, and the ELO-P should be considered a single, comprehensive program. In coordinating all these funding streams to move towards a single program, the expectation is that the most stringent requirements will be adopted for program guidance. If one or both grants are held, please describe how the ELO-P funding will be used to create one comprehensive and universal Expanded Learning Program.

Not Applicable.

Transitional Kindergarten and Kindergarten

Programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1. (EC Section 46120[b][2][D]). Please address the proposed schedule and plan for recruiting and preparing staff to work in the program, including supporting them to understand how to work with younger children. How will the lower pupil-to-staff ratio be maintained? How will the curriculum and program be developmentally-informed to address this younger age group?

One of our top priorities in developing this program is to ensure that all staff are fully qualified to address the developmental needs of students, including our youngest TK pupils. This includes recruitment and retention of individuals pursuing early elementary education or child development certificates. The TK/K program is run in a separate room and uses Montessori curriculum designed for that age group with a strong focus on social/emotional and practical life skills. The ELO-P will follow developmentally appropriate practices based on Montessori curriculum. The ELO-P funding will help to ensure that we maintain a staff ratio of at least 1:10.

Sample Program Schedule

Please submit a sample program schedule that describes how the ELO-P or other fund sources, including the California State Preschool Program for children enrolled in transitional kindergarten or kindergarten, will be combined with the instructional day to create a minimum of nine hours per day of programming (instructional day plus ELO-P or other supports). Also, submit a sample schedule for a minimum nine-hour summer or intersession day.

Sample School Day Schedule

This is a sample schedule

Time Activity

7:45-8:30 Drop Off & Breakfast

8:30 – 9:00 Morning Recess & Community Circle

9:00 – 11:00 Morning camp activity w/snack

11:00 – 12:00 Recess & Lunch

12:00 – 2:00 Afternoon camp activity w/snack

2:00 – 3:00 Enrichment activities

3:00 – 5:30 Aftercare w/snack

Below are additional legal requirements for the ELO-P. Please ensure your Program Plan meets all of these legal requirements:

EC Section 46120(b)(2):

[LEAs] operating expanded learning opportunities programs may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple school sites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on the following;

(2) [LEAs] operating expanded learning opportunity programs pursuant to this section may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple schoolsites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on all of the following:

(A) The department's guidance.

(B) Section 8482.6.

(C) Paragraphs (1) to (9), inclusive, and paragraph (12) of subdivision (c) of Section 8483.3.

(D) Section 8483.4, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

EC Section 46120(b)(1)(A):

On schooldays, as described in Section 46100 and Sections 46110 to 46119, inclusive, and days on which school is taught for the purpose of meeting the 175-instructional-day offering as described in Section 11960 of Title 5 of the California Code of Regulations, in-person before or after school expanded learning opportunities that, when added to daily instructional minutes, are no less than nine hours of combined instructional time and expanded learning opportunities per instructional day.

EC Section 46120(b)(1)(B):

For at least 30 nonschooldays, during intersessional periods, no less than nine hours of in-person expanded learning opportunities per day.

EC Section 46120(b)(3):

[LEAs] shall prioritize services provided pursuant to this section at schoolsites in the lowest income communities, as determined by prior year percentages of pupils eligible for free and reduced-price meals, while maximizing the number of schools and neighborhoods with expanded learning opportunities programs across their attendance area.

EC Section 46120(b)(4):

[LEAs] may serve all pupils, including elementary, middle, and secondary school pupils, in expanded learning opportunity programs provided pursuant to this section.

EC Section 46120(b)(6):

[LEAs] are encouraged to collaborate with community-based organizations and childcare providers, especially those participating in state or federally subsidized childcare programs, to maximize the number of expanded learning opportunities programs offered across their attendance areas.

EC Section 46120(c):

A [LEA] shall be subject to the audit conducted pursuant to Section 41020 to determine compliance with subdivision (b).

EC Section 8482.3(d):

[LEAs] shall agree that snacks made available through a program shall conform to the nutrition standards in Article 2.5 (commencing with Section 49430) of Chapter 9 of Part 27 of Division 4 of Title 2.

[LEAs] shall agree that meals made available through a program shall conform to the nutrition standards of the United States Department of Agriculture's at-risk afterschool meal component of the Child and Adult Care Food Program (42 United States Code [U.S.C.] Section 1766).

EC Section 8482.6:

Every pupil attending a school operating a program . . . is eligible to participate in the program, subject to program capacity. A program established . . . may charge family fees. Programs that charge family fees shall waive the cost of these fees for pupils who are eligible for free or reduced-price meals, for a child that is a homeless youth, as defined by the federal McKinney-Vento Homeless Assistance Act (42 U.S.C. Section 11434a), or for a child who the program knows is in foster care. A program that charges family fees shall schedule fees on a sliding scale that considers family income and ability to pay.

EC sections 8483.4 and 46120(b)(2)(D):

The administrator of every program established pursuant to this article shall establish minimum qualifications for each staff position that, at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of the school district. Selection of the program site supervisors shall be subject to the approval of the school site principal. The administrator shall also ensure that the program maintains a pupil-to-staff member ratio of no more than 20 to 1. All program staff and volunteers shall be subject to the health screening and fingerprint clearance requirements in current law and district policy for school personnel and volunteers in the school district, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

EC Section 8482.3(c)(1)(A–B):

Each component of a program established pursuant to this article shall consist of the following two elements:

(A) An educational and literacy element in which tutoring or homework assistance is provided in one or more of the following areas: language arts, mathematics, history and social science, computer training, or science.

(B) An educational enrichment element that may include, but need not be limited to, fine arts, career technical education, recreation, physical fitness, and prevention activities.

RCM School Board



Agenda Item: E2

Local Performance Indicator Self-Reflection

Department/Program:

Business and Finance

Background Information:

The California Accountability System includes standards for all Local Control Funding Formula (LCFF) priorities. However, state-collected data is not available for every priority. In the absence of state-collected data, we are required to measure our progress with the use of locally collected data.

Recommendation:

Receive and discuss the draft Local Performance Indicator Self-Reflection.

Fiscal Implications:

None

Contact Person:

Bryan Little



Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Redwood Coast Montessori	Bryan Little Director	info@redwoodmontessori.org 707-630-5018

Introduction

The State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area. The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the Local Control and Accountability Plan (LCAP).
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

Performance Standards

The performance standards for the local performance indicators are:

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic

year, as applicable; the LEA then reports the results to its local governing board at a regularly scheduled meeting and to reports to educational partners and the public through the Dashboard.

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to educational partners and the public through the Dashboard.

Access to a Broad Course of Study (LCFF Priority 7)

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0
Total Teacher Misassignments	0	0
Vacant Teacher Positions	0	0

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies and Extreme Deficiencies)	0

Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) - Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics - Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA			3		
ELD (Aligned to ELA Standards)			3		
Mathematics – Common Core State Standards for Mathematics			3		
Next Generation Science Standards		2			
History-Social Science		2			

2. Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards			3		
History-Social Science			3		

3. Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics			3		
Next Generation Science Standards			3		
History-Social Science			3		

Other Adopted Academic Standards

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education			3		
Health Education Content Standards			3		
Physical Education Model Content Standards			3		
Visual and Performing Arts				4	
World Language			3		

Support for Teachers and Administrators

5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole			3		
Identifying the professional learning needs of individual teachers			3		
Providing support for teachers on the standards they have not yet mastered		2			

Optional Narrative (Limited to 1,500 characters)

6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: ¹

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
 - 1 – Exploration and Research
 - 2 – Beginning Development
 - 3 – Initial Implementation
 - 4 – Full Implementation
 - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Building Relationships	1	2	3	4	5
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.				4	
2. Rate the LEA's progress in creating welcoming environments for all families in the community.				4	
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.				4	
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.				4	

Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

- Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

The relationship between school and family is central to the success of RCM students and the development of our school community. RCM staff use a variety of ways to engage with parents/guardians and the larger community. As a starting point, RCM staff host a variety of early year gatherings for students, families, and staff to build relationships and open up lines of communication. Regularly scheduled conferences, IEP meetings, and community events help to promote collaboration and relationship building. In addition, RCM hosts a exhibitions, school performances, and information meetings throughout the school year. At the governance level, parents/guardians are the encouraged to participate as members of the school board and as members of the site council. Both groups are composed of primarily parent/guardians. Friends of Redwood Coast Montessori provides an additional format for to build relationships between families and school.

99% of Parents "Agree" or "Strongly Agree" that "Parents feel welcome to participate at this school."
 100% of Parents "Agree" or "Strongly Agree" that " School staff treat parents with respect."

- Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

Although both the school board and the site council are composed of parent/guardian volunteers, RCM acknowledges that additional outreach needs to be done to promote these opportunities to all families, particularly among students. RCM staff are currently working on curriculum and course structure that will initiate greater participation of students in both of these governing bodies. RCM continues to outreach to families at the beginning of each school year to educate families about the wide range of opportunities for involvement and to promote these opportunities in our weekly newsletters.

- Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

RCM will continue to outreach to families through or weekly newsletters and direct communication with all families, particularly those that are underrepresented. The Manila Community Resource Center, operated by RCM, has been undergoing a process of refocusing its resources to better support school families. RCM is also providing additional training opportunities for staff to address the increased need for support of students and families with unique needs.

Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Building Partnerships	1	2	3	4	5
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.				4	
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.				4	
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.				4	
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.				4	

Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

- Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

Redwood Coast Montessori works hard to actively communicate with families and to build partnerships with the entire community. Through the use of the weekly newsletters and through our "open door" approach to connecting with families, RCM staff are largely able to effectively communicate with families regarding student outcomes.

80% of parents "Agree" or "Strongly Agree" that their school provides instructional materials that "reflect my child's culture, ethnicity, and identity."

76% of parents "Agree" or "Strongly Agree" that "Teachers communicate with parents about what students are expected to learn in class."

87% of parents "Just okay" or "Very well" that school is "Providing information on your expected role at your child's school."

- Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

Redwood Coast Montessori staff are actively working on building a comprehensive TK-12 strategy for assessing and tracking student performance. Through the use of several key strategies: student portfolios, student-led conferences, student critique and reflection, partnerships between families and school will be strengthened.

- Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

In an effort to better serve the needs of underrepresented students and families, RCM pursuing additional staff training and systems to address the needs of students in the classroom. RCM is also partnering with HSU to provide two social worker interns to provide target services for students with unique needs. Expansion of the hours and duration of our programs during the 2022-23 school year and beyond is also designed to help support underrepresented students.

Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Seeking Input	1	2	3	4	5
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.			3	4	
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.			3		
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.				4	
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.			3	4	

Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

- Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

During the 2022-23 school year, RCM provided staff, students, and parents the opportunity to participate in the California Healthy Kids Survey for the second time. This tool proved to be an excellent source of information from all three target groups. These surveys will continue to be used in future years as an important source of information for how best to engage all members of our community.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

Based on the feedback from the CalSCHLS survey:

82% of Parents "Agree" or "Strongly Agree" that "School actively seeks the input of parents before making important decisions."

83% of Parents respond "Just okay" or "Very well" that school is "Letting you know how your child is doing in school between report cards."

While these percentages indicate that a majority of parents/guardians are satisfied with the level of input they receive from school and their ability to provide input, our goal is to have a percentage of 90% or more of parents /guardians reporting satisfaction with the levels of input for decision making.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

In an effort to better serve the needs of underrepresented families, our community resource center continues to shift the focus of the program to include greater levels of support for children and families in our own community. Staff of the resource center are also working on improving how information is communicated to underrepresented families in order to help identify needs and provide available resources.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6–8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.
2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?
3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

Based on the CalSCHLS Survey:

Student Survey:

81% of Students "Agree" or "Strongly Agree" that "I feel safe in my school."

89% of students indicate that "There is a teacher or some other adult from my school who really cares about me."

Parent Survey:

96% of Parents/guardians "Agree" or "Strongly Agree" that "This school is a safe place for my child."

100% of Parents/guardians "Agree" or "Strongly Agree" that "This school has adults who really care about students."

Staff Survey:

100% of Staff "Agree" or "Strongly Agree" that "This school is a safe place for students."

93% of Staff "Agree" or "Strongly Agree" that "This school is a safe place for staff."

Given these survey results, there is an overall sense of safety for students and staff at school. The most noticeable area for needed focus is in the area of student's sense of having caring adult at school. While most students reported that there is an adult at school who cares about them, the goal is for all students to feel this same sense of support. Some of the actions outlined in previous sections are designed to help provide additional support. Both the focus on student assessment and tracking, the refocusing of the resource center to include more student supports, and the planned use of social worker interns are all designed to provide additional supports for all students and families.

Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

RCM uses the Master Schedules of each level of our program to ensure that all students have access to and are enrolled in a broad course of study. As a TK - 12 school, our elementary program serves students in self-contained classrooms. At all levels of the program, students with exceptional needs receive services based on IEP or 504 plans. These plans include identified accommodations, modifications and integration into the general education classrooms through a push-in model whenever applicable. Beginning with the adolescent program, the master schedule provides student the opportunity for increased departmentalization while still ensuring a "home room" environment. At the high school level, the master schedule provides students the opportunity to rotate through seven different classes scheduled throughout the week with appropriately credentialed teachers. Students are enrolled English language arts, math, science, social science, world language and/or art, connections, physical education, and have the opportunity to rotate through additional elective classes.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

All students are provided full access to Montessori and PBL curriculum and a broad course of study including math, English language arts, social studies, science and physical education. Students in the elementary program are in self-contained classrooms that are heterogeneous and receive art and music. All adolescent students are also provided the common core aligned curriculum and a broad course of study from appropriately credentialed teachers. At the high school level, all students are provided instruction from appropriately credentialed teachers in math, ELA, social science, natural and physical science, PE, world language, art along with a wide variety of elective classes.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

Redwood Coast Montessori does not have any barriers in providing access to a broad course of study for all students and no changes have been identified as being needed at this time.

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

Redwood Coast Montessori does not have any barriers in providing access to a broad course of study for all students and no changes have been identified as being needed at this time.

RCM School Board



Agenda Item: E3

2023-24 DRAFT Local Control Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum

Department/Program:

Business and Finance

Background Information:

RCM receives federal funds in alignment with activities funded with state funds. This alignment happens as part of the RCM LCAP development process and allows the RCM to develop a cohesive vision and plan for supporting students. The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

Recommendation:

Receive and discuss the draft 2023-24 LCAP Every Student Succeeds Act (ESSA) Federal Addendum.

Fiscal Implications:

None

Contact Person:

Bryan Little

**Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template**

School Year

2023-24

Date of Board Approval

LEA Name

Redwood Coast Montessori

CDS Code:

12-62679-0137653

Link to the LCAP:

(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE II, PART A

Supporting Effective Instruction

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources;** however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

This template is designed to be used by LEAs who already have completed their LCAP Federal Addendum and received approval from CDE. This template will support LEAs with the review of their LCAP Federal Addendum and revision.

The review and revision of the LCAP Federal Addendum do not need to be submitted to CDE for approval. However, an LEA should have their local Board approve any revisions.

Even if the LEA plans to transfer all of its title funds, it must still address all of the provisions of the title from which it is transferring its funds. The LEA must first meet the application requirements of those funds before it can elect to transfer those funds to another title.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Redwood Coast Montessori uses federal funds to enhance our local priorities and initiatives funded with state funds is driven by local and state metric analysis with the focus on students achieving academically and being supported socially and emotionally so they are able to access the rigorous state standards. The federal supplemental funding allows RCM to add to our base program with additional program and supports that would not be possible without these funds. Federal funds are included in our LCAP so the community can see how our base program is supplemented with federal funds.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Redwood Coast Montessori aligns state, local and federal funds to best meet the needs of our students. School needs are determined in an annual needs assessment of state and local metrics, within ongoing analysis of metrics throughout the school year to assure the allocation of funds as outlined in the LCAP provides results in meeting our intended outcomes. As determined by federal guidance, funds are aligned so that our base program is accelerated to increase programs and supports.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP, it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 (<i>as applicable</i>)

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 <i>(as applicable)</i>

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 <i>(as applicable)</i>

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 (<i>as applicable</i>)

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (<i>as applicable</i>)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

Not applicable. LEA has fewer than 1,000 students. RCM does use free and reduced lunch classifications for its poverty criteria. Title 1, Part A funds are targeted to school sites in accordance with their poverty level.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs, the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed** unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP** development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2) – *Not Applicable to Charters and Single School Districts.*

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

NOTE: In this section, LEAs must identify and address disparities. Tools on the CDEs website (<https://www.cde.ca.gov/pd/ee/peat.asp>) can help with this process. LEAs are required to specifically address the following at comparable sites:

1. What # and % of teachers at sites are inexperienced, misassigned, or out-of-field in relation to:
 - a. Number of low-income students
 - b. Number of minority students
2. Does the LEA have an educator equity gap –
 - a. If yes, must create a plan which must include root cause analysis of the disparity
 - b. A plan must be created with meaningful educational partner engagement.

Educator Equity Data Tables available [here](#).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Redwood Coast Montessori has a review process for evaluating the progress of each individual student. This review process is monitored by teachers and administrators. One of the tools used is the summative CAASPP assessments that are delineated based on minority groups. Any disparities identified are evaluated by the entire teaching and administrative staff to determine the appropriate corrective actions/policies to put into place.

On November 6, 2019, the SBE approved updated definitions for “ineffective” and “out-of-field” teachers to be included in the amended California ESSA Consolidated State Plan.

Term	Definition
Ineffective teacher	An ineffective teacher is any of the following: <ul style="list-style-type: none">• An individual whose assignment is legally authorized by an emergency permit that does not require possession of a full teaching license; or• A teacher who holds a teaching credential but does not possess a permit or authorization that temporarily allows them to teach outside of their credentialed area (misassigned)• An individual who holds no credential, permit, or authorization to teach in California.

	<p>Under this definition, teachers with the following limited emergency permits would be considered ineffective:</p> <ul style="list-style-type: none"> • Provisional Internship Permits, • Short-Term Staff Permits • Variable Term Waivers <p>Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record</p>
Out-of-field teacher	<p>A credentialed out-of-field teacher is: A credentialed teacher who has not yet demonstrated subject matter competence in the subject area(s) or for the student population to which he or she is assigned. Under this definition, the following limited permits will be considered out of the field:</p> <ul style="list-style-type: none"> • General Education Limited Assignment Permit (GELAP) • Special Education Limited Assignment Permit (SELAP) • Short-Term Waivers • Emergency English Learner or Bilingual Authorization Permits <p>Local Assignment Options (except for those made pursuant to the <i>California Code of Regulations</i>, Title 5, Section 80005[b])</p>
Inexperienced Teacher	A teacher who has two or fewer years of teaching experience.
Minority Student	A student who is American Indian/Alaska Native, Asian, African American, Filipino, Native Hawaiian/Pacific Islander, Hispanic, or Two or More Races Not Hispanic.
Low-Income Student	A student who is eligible to receive Free or Reduced-Price Meals

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

Parents/guardians are an integral part of the educational team that supports each student. The partnership we develop with each family is critical to the success of their student at RCM. Teachers and when helpful, administrators, routinely communicate directly with parents to discuss academic and social/emotion progress. Whenever there is an issue of concern, staff reach out to parents/guardians to discuss the issue, ask for the parents perspective on strategies that may work, and develop a unified team approach to supporting the student. It is well understood that the success of each student is dependent on communication and collaboration between the school and home.

Participation with RCM is an important component of our school. RCM staff understands the importance of parent/guardian participation in building our community. There are many different ways that family members can get involved in our school community. At the beginning of each year and with the enrollment of each new student, we send out a list of volunteer opportunities to each family. This information includes a sign-up form for parents/guardians to sign up for specific volunteer activities we offer and to explore new ideas to support the community.

Each year, we host several events designed to bring families together and to promote opportunities to get involved in the RCM community. Before the beginning of school each year, we host a Meet & Greet which provides parents/guardians the opportunity to get to know the staff and the school and to learn about how they can participate to help serve the needs of all students. Other orientation events that take place to inform parents about ways to support students include the fall Ice Cream Social, the spring potluck, and several other events that are advertised throughout the year.

Although RCM students benefit greatly from all the volunteer work our parents/guardians contribute, there is no expectation that all families can contribute extra volunteer time. For those that do have the ability to volunteer some of the specific opportunities they have include: participation as a school board member or site council representative, support for fundraising events, classroom help, field trip driver and chaperone, and site maintenance.

In addition to volunteering in the areas mentioned, RCM encourages parents/guardians to participate in visioning meetings, LCAP annual review and update, SPSA updating, and development of the self-study.

Teachers, at a minimum, meet two times each year with parent/guardians to discuss the progress of their child and any additional supports that may needed to help with student achievement. As a part of these meetings, teachers discuss with parents and students the possibility of modifying the curriculum when needed or to provide additional accommodations or modifications based on the needs of the student. Teachers also communicate weekly with parents via a newsletter, sharing curriculum highlights, upcoming field trips or fundraisers, and opportunities for parent involvement.

Most schoolwide student achievement information is available to parent/community via various reports, such as the School Accountability Report Card (SARC), the Single Plan for Student Achievement (SPSA), and the Local Control Accountability Plan (LCAP) which are available on our website.

As previously mentioned, RCM acknowledges the need for more robust and current parent/guardian feedback about issues related to student achievement. Through the use of the CASCHLS survey tool, we plan to gather information that can be used to better evaluate parent/community involvement and how to better capitalize on this resource.

To meet this requirement, LEAs must provide a description of the following:

ESSA Section 1112(b)(3): how the LEA will carry out its responsibilities under paragraphs (1) and (2) of Section 1111(d);

1. How the LEA will involve parents and family members at identified schools in jointly developing Comprehensive Support and Improvement plans
2. How the LEA will involve parents and family members in identified schools in jointly developing the Targeted Support and Improvement plans
3. In the absence of the identification of any schools for Comprehensive Support and Improvement (CSI) or any schools for Targeted Assistance and Intervention (TSI), the LEA may write N/A. This provision will not be reviewed.

ESSA Section 1112(b)(7): the strategy the LEA will use to implement effective parent and family engagement under Section 1116; shall include how the LEA and its schools will build capacity for parent and family engagement by:

1. Describe the LEA parent and family engagement policy, and how it was developed jointly with, agree on with, and distribute to, parents and family members of participating children a written parent and family engagement policy (ESSA Section 1116(a)).
2. Describe how the LEA will provide assistance to parents of children served by the school or local educational agency, as appropriate, in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children; (ESSA Section 1116(e)(1))
3. Describe how the LEA will provide materials and training to help parents to work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement; (ESSA Section 1116(e)(2))
4. Describe how the LEA will educate teachers, specialized instructional support personnel, principals, other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school; (ESSA Section 1116(e)(3))
5. Describe how the LEA will to the extent feasible and appropriate, coordinate and integrate parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children; (ESSA Section 1116(e)(4))
6. Describe how the LEA will ensure that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand (ESSA Section 1116(e)(5))
7. Describe how the LEA will provide such other reasonable support for parental involvement activities as parents may request (ESSA Section 1116(e)(14)).
8. Describe how the LEA will provide opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language, such parents understand (ESSA Section 1116(f)).

Also, include how the LEA will align parent involvement required in Section 1116 with the LCAP educational partner engagement process.

THIS ESSA PROVISION IS ADDRESSED BELOW:

RCM is a tight community of students, families, and staff. Families play an important role in our charter and educational program. Family and community members are encouraged to participate in our school in a wide variety of ways. Volunteers provide valuable assistance to our teachers; contribute to our school governance; organize events; give students a rich source of encouragement; and help build a warm, supporting community. Families are encouraged to contribute 30 hours of service to the school each year.

ESSA Section 112(b)(3) – N/A since RCM is not receiving Comprehensive or Targeted Support and Improvement. ESSA Section 112(b)(7)

- RCM utilizes a weekly e-newsletter that communicates important school information to all members of our community.
- RCM has an active PTO that is comprised largely of parents and family members of our students.
- RCM has a governing board made up of parents and community members. The Board determines important policy issues and helps to guide our community.
- Parents and guardians are provided information, through school events and our Student/Parent Handbook, about key features of our Montessori approach to education and building a healthy community.
- RCM provide support for parents to get involved whenever requested. For example, parents occasionally need financial assistance to participate in school activities such as camping trips or field trips.
- Once a year we collect feedback from parents and students via a school climate survey. The data is reviewed by the school board and administrative staff on an annual basis.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Redwood Coast Montessori operates a targeted assistance Title 1 program.

RCM provides targeted services to the students through a Montessori and Project Based Learning (PBL) model of education. This highly differentiated model includes extensive use of time-tested manipulatives, student choice in their educational program, and opportunities for depth of learning. Teachers and paraprofessionals provide individual or small group instruction to those identified students, mainly in the areas of reading and math intervention. In addition, the school employs a multi-tiered system of support. Social emotional needs are addressed through instruction in the classroom, and individually with a counselor. To engage students, projects and activities that are engaging like STEM, music and art are taught.

RCM collects, analyzes, and reports through a variety of in-house and State mandated assessment tools. The California Assessment of Student Performance and Progress (CAASPP) given in grades 3-8 and 11, English Language Proficiency Assessments for California (ELPAC), the California Physical Fitness Test (PFT) given in grades 5 and 7, and 9, and the California Standards Test (CST) for science in grades 5, 8, and in high school are all used in accordance with State mandates.

RCM Teachers also use a variety of other formative and summative assessments throughout the year to monitor student progress including, but not limited to: DRA-2, Fountas & Pinnell, instructional Level Spelling Assessment, and CPM math assessment tools. Findings from assessments are used to guide individual student curriculum, including modifications and accommodations. Based on the results of these assessments, teachers accommodate students' work plans and performance expectations for the classroom. Teachers regularly use these results to communicate with parents during parent-teacher conferences conducted twice a year. Progress reports are given at this time to document student progress. Formalized reporting of student progress via report cards with letter grades is provided to parents of students in grades 9-12 two times per year.

Assessment data is used to adjust classroom approaches to daily instruction. Assessment data also affects decisions regarding support programs that the school implements, such as before-and-after school tutoring and classroom interventions.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Eligible students are identified through the enrollment process which is carried out by administrators and specialized support personnel. Redwood Coast Montessori operates a family resource center with staff that are specifically trained in how to assist students and families that require targeted support programs or services. The school meets regularly with the parents/guardians of eligible students to assess their individual needs and to connect the families with the support services that will best benefit their children.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Eligible students are identified through the enrollment process. The RCM School Board has adopted a Homeless Student Policy to provide for their needs. Briefly, that policy designates the Director of the Manila Community Resource Center as the district liaison for homeless students to ensure that homeless students have full and equal opportunity to enroll and succeed at RCM.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Redwood Coast Montessori supports transitions to include preschool to elementary school or home/daycare to elementary school, elementary school to middle school, middle school to high school, and high school to college or career. The scholars attend field trips and participate in experiential learning. The goal is to have a smooth transition by empowering and recognizing that the parents are the child's first teacher. The school recognizes parents as partners and encourages parents to be leaders. RCM recognizes that children learn attitudes about school from the parents; therefore, as parents are excited, positive and supported by the RCM, the child's transition to school will be smooth. RCM hosts several orientation meetings, Transition Meetings, Parent Conferences, events and activities, and multiple events like Parent Advisory Committee and on-boarding support.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) through coordination with institutions of higher education, employers, and other local partners; and
- (B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

RCM provides guidance to our eighth grade students and parents regarding the transition from the adolescent program to high school including transition to RCM High. We have a transition IEP meeting for any students that qualify for special education services. RCM continues to develop transition and guidance services for students graduating from RCM High.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

We serve all students under a whole school coordinated model. We do not have a dedicated gifted and talented program. Students who are at or above grade level in reading and math receive interventions that challenge them to go beyond and enrich them academically. Typical for a Montessori program, students proceed at their own pace. Students who are advanced in math or language arts are provided curriculum and instruction appropriate for their level. Students in the high school program are encouraged to attend classes at College of the Redwoods.

RCM has a reading specialist and librarian assigned to develop our school library. All students develop digital literacy skills in the context of their regular classroom.

TITLE I, PART D

Description of Program ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Formal Agreements ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the

(A) LEA; and

(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Comparable Education Program ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Successful Transitions ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Educational Needs ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children

and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Parent and Family Involvement

ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please provide a description of the LEA's systems of professional growth and improvement for teachers, principals, and other school leaders.
2. Please address principals, teachers, and other school leaders separately.
3. Please explain how the systems promote professional growth and ensure improvement, including how the LEA measures growth and improvement
4. Please describe how the systems support principals, teachers, and other school leaders from the beginning of their careers, throughout their careers, and through advancement opportunities
5. Please describe how the LEA evaluates its systems of professional growth and improvement and makes adjustments to ensure continuous improvement within these systems.

Title II funds are used to support the goals and objectives of RCM's LCAP. Title II funds are used for new teacher induction programs, ELA and math training, Inclusion and equity training, and supporting students with unique needs.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

Address these questions:

1. Please describe the LEA's process for determining Title II, Part A funding among the schools it serves.
2. Please describe how the LEA determines funding that prioritizes CSI and TSI schools and schools serving the highest percentage of children counted under Section 1124(c).
3. Please describe how CSI and TSI schools and schools that have the highest percentage of children counted under Section 1124(c) that the LEA serves receive priority in Title II, Part A funding decisions compared to other schools the LEA serves.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Prioritizing Title II funds is based on the self-identified needs of our teaching staff. RCM works closely with the COE and the larger Montessori community to identify available trainings that support our LCAP goals and objectives. Once training opportunities are identified, RCM teaching staff prioritize those trainings that best support the needs of the students.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please explain how the LEA coordinates its Title II, Part A activities with other related strategies, programs, and activities.
2. Please describe how the LEA uses data to continually update and improve activities supported under Title II, Part A.
3. Please describe how the LEA uses ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under Title II, Part A.
4. Please describe the sources of data the LEA monitors to evaluate Title II, Part A activities and how often it analyzes this data.
5. Please describe the ways in which the LEA meaningfully consults with the following educational partners to update and improve Title II, Part A-funded activities:
 - a. Teachers
 - b. Principals and other school leaders
 - c. Paraprofessionals (including organizations representing such individuals)
 - d. Specialized instructional support personnel
 - e. Charter school leaders (in a local educational agency that has charter schools)
 - f. Parents
 - g. Community partners
 - h. Organizations or partners with relevant and demonstrated expertise in programs and activities
6. Please explain how often the LEA meaningfully consults with these educational partners.

RCM teachers and the school board review student academic growth data and teacher surveys annually to ensure that the professional development teachers are receiving translates into student academic success.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

Complete responses will:

Address professional development activities specific to English learners/Title III purposes that are:

1. designed to improve the instruction and assessment of English learners;
2. designed to enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners;
3. effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers;
4. of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom; and
5. supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

Complete responses will:

1. Describe the activities implemented, supplemental to all other funding sources for which the LEA is eligible, that provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

Complete responses will:

1. Address the effective language instruction programs specific to English learners.
2. Address Title III activities that:
 - are focused on English learners and consistent with the purposes of Title III;
 - enhance the core program; and
 - are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

English Proficiency and Academic Achievement

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

Complete responses will:

1. Address how sites will be held accountable for meeting English acquisition progress and achievement goals for English learners.
2. Address site activities that are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Each LEA, or consortium of LEAs, shall conduct the Title IV needs assessment once every 3 years. (see below)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

NOTE: If the LEA received more than \$30,000 in Title IV, Part A funding and did not transfer the allocation, the LEA must:

- 1. use not less than 20 percent of Title IV, Part A funds to support one or more safe and healthy student activities;
- 2. use not less than 20 percent of Title IV, Part A funds to support one or more well-rounded education activities;
- 3. use a portion of Title IV, Part A funds to support one or more effective use of technology activities; and
 - a) 15 percent max cap on effective use of technology for purchasing technology infrastructure.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Title IV funds are rolled into Title I to support our intervention program. The program objectives and outcomes are described above in the Strategy section. Parts A-D are not applicable. We evaluate the effectiveness of our intervention program by monitoring the academic progress of our at-risk students (those who are at least 1 grade level below their peers on State or local assessments) and ensuring that they are making academic growth, and if not, that there is a plan to either change the intervention strategy, add additional supports, or assess for special education. The school board, Administrator, and special education staff jointly participate in this annual evaluation effort.

RCM School Board



Agenda Item: E4

Public Hearing: 2023-24 DRAFT Local Control and Accountability Plan (LCAP)

Department/Program:

Business and Finance

Background Information:

The Local Control and Accountability Plan (LCAP) is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.

Schools are required to hold at least one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP or annual update to the LCAP. Schools are also required to adopt the LCAP in a public meeting held after, but not on the same day as, the public hearing. This meeting must be the same meeting as that during which the governing board adopts the Local Control Funding Formula (LCFF) Budget, and at which time the LEA reports the California School Dashboard local indicators.

Today's meeting includes the Public Hearings for the draft LCAP and LCFF Budget, and the special meeting on 6/22/2023 will include the adoption of the final LCAP and LCFF Budget.

Recommendation:

Conduct Public Hearing regarding the 2023-24 DRAFT Local Control and Accountability Plan (LCAP).

Contact Person:

Bryan Little



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Redwood Coast Montessori

CDS Code: 12-62679-0137653

School Year: 2023-24

LEA contact information:

Bryan Little

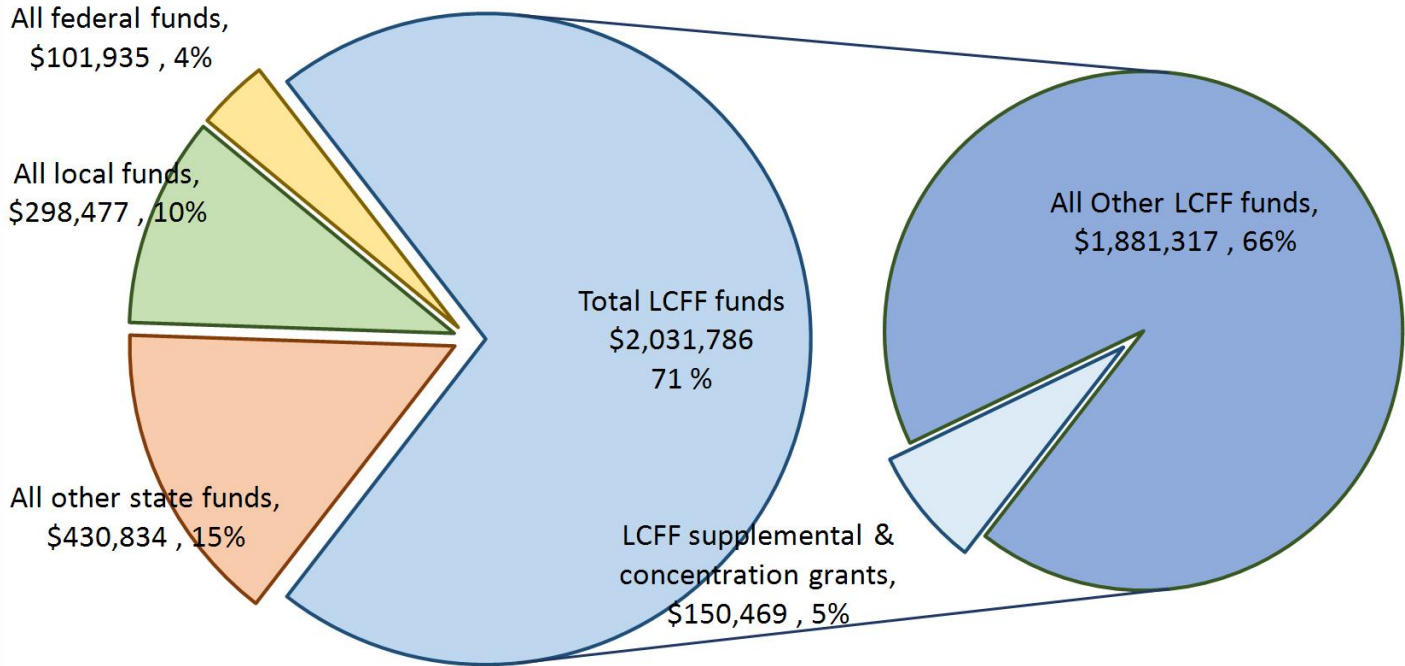
Director

707-630-5018

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

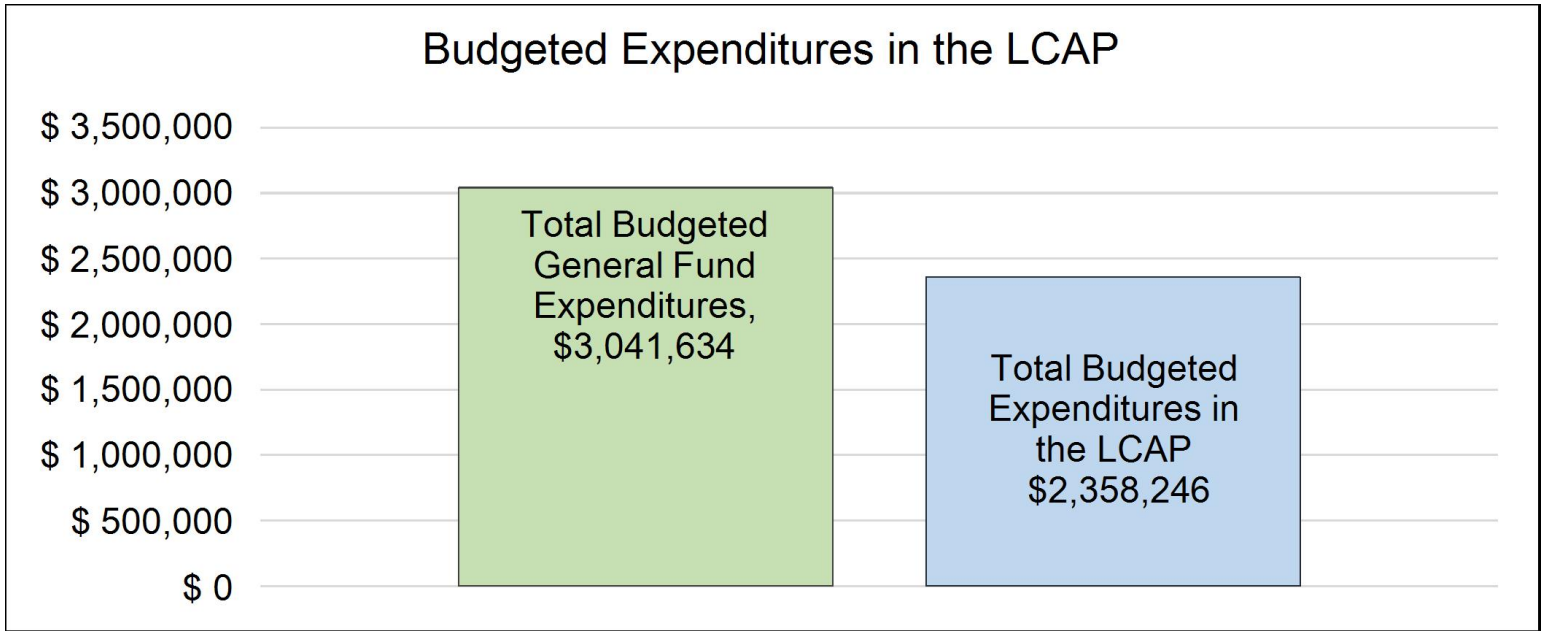


This chart shows the total general purpose revenue Redwood Coast Montessori expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Redwood Coast Montessori is \$2,863,032, of which \$2,031,786 is Local Control Funding Formula (LCFF), \$430,834 is other state funds, \$298,477 is local funds, and \$101,935 is federal funds. Of the \$2,031,786 in LCFF Funds, \$150,469 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 Redwood Coast Montessori plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

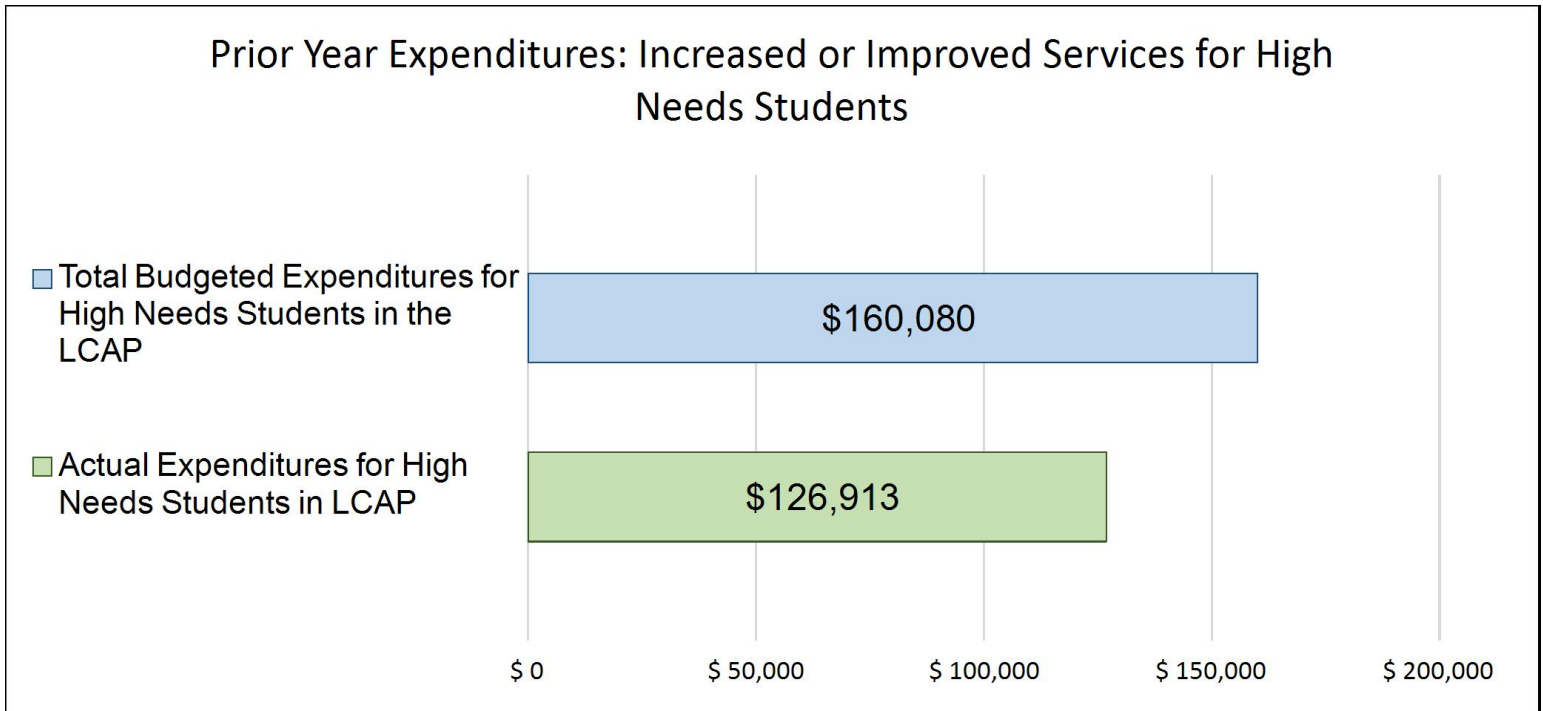
The text description of the above chart is as follows: Redwood Coast Montessori plans to spend \$3,041,634 for the 2023-24 school year. Of that amount, \$2,358,246 is tied to actions/services in the LCAP and \$683,388 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Redwood Coast Montessori is projecting it will receive \$150,469 based on the enrollment of foster youth, English learner, and low-income students. Redwood Coast Montessori must describe how it intends to increase or improve services for high needs students in the LCAP. Redwood Coast Montessori plans to spend \$163,516 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Redwood Coast Montessori's LCAP budgeted \$160,080 for planned actions to increase or improve services for high needs students. Redwood Coast Montessori actually spent \$126,913 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Redwood Coast Montessori	Bryan Little Director	info@redwoodmontessori.org 707-630-5018

Plan Summary [2023-24]

General Information

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

Redwood Coast Montessori began as an independent charter school during the fall of 2013 with sixty students in grades K--7th. Throughout the evolution of RCM, one consistent characteristic, which has triggered growth in capacity and services, is the support of parents and students for the dedicated teachers and for the traditional Montessori method used at RCM. Based on the Montessori method in conjunction with Project Based Learning, students at RCM are offered a rich curriculum that truly values the child and the natural development of the

whole child. Redwood Coast Montessori classrooms are designed based on the Montessori approach of a carefully “prepared environment” that is filled with beautiful, long lasting materials that are engaging, age appropriate and pedagogically designed as self-correcting learning tools. Students spend long uninterrupted academic time following their own passions as they work to build their focus and commitment to doing work that matters. The curriculum is integrated throughout all grade levels and all subject matter in such a way that it allows for mastery of concepts at an individual pace that is appropriate for each student. Redwood Coast Montessori students thrive within this traditional Montessori environment as they are guided by dedicated and highly qualified teachers who value the individual needs of each student and emphasize the responsibility each student has to self, community, and environment.

With the continued success of Redwood Coast Montessori, and increased demand for expanding grade and enrollment opportunities, the RCM community has grown to include grades TK - 12th. With the inclusion of high school grades and expansion of the adolescent program, RCM has expanded and refined its inclusion of Project Based Learning as an integral part of our traditional Montessori curriculum. Redwood Coast Montessori constantly strives to meet the individual needs of each student using traditional Montessori pedagogy and 21st Century resources.

Reflections: Successes

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

Based on a review of LCAP goals, stakeholder input, and self-assessment tools, there are several areas of success for Redwood Coast Montessori. Some of the areas of greatest accomplishment is with hiring of highly qualified teachers and staff. In part due to the outstanding reputation of RCM and the use of Montessori pedagogy, many highly qualified individuals seek employment with RCM. The new RCM employees along with our existing teachers and staff make up an outstanding community of dedicated and highly qualified educators. RCM will work to retain RCM staff through a series of support and professional development strategies outlined in our 2023 LCAP.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As our program continues to grow, there is the need to hire additional highly qualified staff and to provide the needed training and professional development for all staff including existing staff. RCM continues to work towards developing a meaningful tracking system and framework for monitoring student progress at all grade levels. While RCM benefits from the strong governance provided by our School Board, the Parent Advisory Committee and the staff leadership committee. There is the need to provide time for strategic planning and to increase student participation in school governance.

LCAP Highlights

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

Goal #1:

RCM developed this goal as a means to acknowledge the importance of student engagement and to support of diverse learners through a focus on PBL/Montessori pedagogy.

Identified Needs:

1. Increase student engagement in their own learning
2. Provide additional supports for at-risk students
3. Increase growth mindset and understanding of SLOs among all students
4. Increase student participation in governance of school

Goal #2:

RCM developed this goal to help guarantee the ongoing improvement of academic achievement for all students.

Needs:

1. Highly quality instruction in all parts of program
2. Increase ELA & math assessment scores
2. Develop portfolio system for tracking student progress
3. Improve evidence-based services for the identified low performing pupils to accelerate increases in academic achievement

Goal #3:

RCM developed this goal to help strengthen the culture and climate of Redwood Coast Montessori and to help ensure the active participation of all partners including students, parents/guardians, and community members.

Needs:

1. Increase parent/guardian understanding of authentic Montessori and PBL pedagogical practices
2. Increase Social/emotional counseling/support
3. Increase Cross-campus collaboration

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.

Redwood Coast Montessori is not a school needing comprehensive support and improvement (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.

Redwood Coast Montessori is not a school needing comprehensive support and improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Redwood Coast Montessori is not a school needing comprehensive support and improvement (CSI).

Engaging Educational Partners

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

Monthly staff meetings to review and update school priorities from September through June.

Weekly teacher meetings to review and update academic and community priorities from September through June.

Three Parent Advisory Meetings were held during the 2022-23 school year. In addition, the Staff Leadership Committee met multiple times as a group and as sub-committees.

Student, parent/guardian, and staff CalSCHLS surveys were conducted for all staff, parent/guardian members of our community, and students in grades 3-12.

RCM's Equity and Diversity Committee met on a monthly basis to develop valuable guidance for the LCAP process.

A summary of the feedback provided by specific educational partners.

Stakeholder feedback indicated strong support for resources and staff to support social/emotional learning at all age groups. There were some additional concerns about progress in some academic areas including writing and math, however, the primary concern was for social-emotional learning and behavioral well being.

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

The consultations gathered through stakeholder input helped to reform and refine the goals for the 2023-24 LCAP. Information provided on the State Dashboard (2022 results) defined some of the areas of need to be addressed on the LCAP. The main area that was identified from the Dashboard were math scores for all student based on the CAASPP results. Other areas that were identified were increased support for SWD.

Goals and Actions

Goal

Goal #	Description
1	Student Learner Outcomes: Improve student success and support of diverse learners through a focus on PBL/Montessori pedagogy.

An explanation of why the LEA has developed this goal.

RCM developed this goal as a means to acknowledge the importance of the SLOs for all students and to help Improve student success and support of diverse learners through a focus on PBL/Montessori pedagogy.

Identified Needs:

1. Increase student engagement in their own learning
2. Provide additional supports for at-risk students
3. Increase growth mindset and understanding of SLOs among all students
4. Increase student participation in governance of school

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Achieve and maintain an average daily attendance (ADA) rate >96%	98% (as of P1 2/21/20, 2019/2020)	96% (as of P2 3/25/2022, 2021/2022)	95% (as of P2 3/25/2022, 2022/2023)		98% ADA Rate
Achieve and maintain chronic student absenteeism rate <2.0%	1.5% (2018-19)	0% (2020-21)	9% (2021-22)		< 2% chronic absenteeism rate
Maintain low rate of student suspension. “Blue” as measured	18-19 0.7% suspension rate; Blue baseline	0% (2020-21)	0% (2021-22)		0.0% suspension rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on the California School Dashboard					
Maintain a cohort graduation rate >95% with all student population subgroups moving to “Blue” as measured on the California School Dashboard.	No baseline data. 2020-21 first graduating class.	83% (2020-21)	100% (2021-22)		100% graduation rate for all student subgroups.
CHKS Student Survey (A6.7): Percentage of students indicating the things they do in school "pretty much" or "very much" makes a difference (P6)	Baseline data to be collected in 2021/2022.	Adolescents (54%); High School (48%) [2021-22]	Elementary (59%); Adolescents (47%); High School (61%) [2022-23]		75% or higher
CHKS Student Survey (A6.9): Percentage of students indicating they "pretty much" or "very much" work hard to understand things when doing schoolwork (P6)	Baseline data to be collected in 2021/2022.	Adolescents (66%); High School (62%) [2021-22]	Elementary (75%); Adolescents (66%); High School (49%) [2022-23]		75% or higher
CHKS Student Survey (A6.7): Percentage of students indicating they "pretty much" or "very much" have a say in how things work at school. (P6)	Baseline data to be collected in 2021/2022.	Adolescents (49%); High School (52%) [2021-22]	Adolescents (49%); High School (61%) [2022-23]		75% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students participating in school oversight committees (school board, PAC, FoRCM, Ad hoc committees, etc.)	1	0	0		2
Promote parent/guardian support for and understanding of Montessori and PBL pedagogy	Four parent information meetings; music recital; events significantly limited due to pandemic.	Four parent information meetings; three PBL exhibitions, musical performance; talent show; history day; theatrical performance	Four parent information meetings; three PBL exhibitions, musical performance; talent show; history day; two theatrical performances		Three annual events at each campus designed to highlight student work and a better understanding of Montessori and PBL pedagogy.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Engagement	Support expansion of after school program to include enrichment classes and activities.	\$2,061.00	No
1.2	Graduation rate	Provide coursework and academic counseling for high school students to prepare them for college and career.	\$10,000.00	
1.3	Instructional assistants	Provide instructional assistants to support all students particularly low income students and SWD.	\$89,758.00	Yes
1.4	Professional Development	Support Montessori and PBL training for new teachers	\$13,765.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Educational staff	RCM will employ the following educators to support the school's base educational program, the goals, actions and services outlined in this LCAP. <ul style="list-style-type: none"> • 21 teachers • 7 classroom assistants • 1 site supervisor • 1 director 	\$1,695,646.00	No
1.6	Student participation on governance	Establish and sustain opportunities for student leadership at each school site (e.g. leadership committee, friendship group, student-led community meetings, etc.)	\$0.00	No
1.7	Student Support (social-emotional learning)	Secure intern social workers from university programs to target chronic absenteeism and associated family issues. Partnership with HSU.	\$5,000.00	No

Goal Analysis [2022-23]

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

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

Goal 1 Action items were implemented as planned.

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

Goal 1 actions were largely funded as planned.

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

While the actions outlined in the LCAP were effective and for the most part provided measurable results, there was a significant increase in student need for intervention and support. This need was evidenced by the increase in students qualifying for special services and by the need for greater levels of disciplinary action.

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 primary changes with Goal 1 included the following: A student engagement action item was added for the 223-24 school year. The action item for increasing the number of staff duty days was achieved during the 2022-23 school year, so this action item was removed.

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	Student Academic Achievement

An explanation of why the LEA has developed this goal.

RCM developed this goal to help guarantee the ongoing improvement of academic achievement for all students.

Needs:

1. Highly quality instruction in all parts of program
2. Increase ELA & math assessment scores
2. Develop portfolio system for tracking student progress
3. Improve evidence-based services for the identified low performing pupils to accelerate increases in academic achievement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Scores: Percentage of Students Meeting or Exceeding the Standard in ELA (P4)	57% (2018-19) No data 2019-20	65% (2020-21)	61% (2021-22)		70% or higher
CAASPP Math Scores: Percentage of Students Meeting or Exceeding the Standard in Math (P4)	42% (2018-19) No data 2019-20	50% (2020-21)	40% (2021-22)		60% or higher
California Science Test (CAST): Percentage of Students Meeting or	Not included in 2020-21 LCAP	Not tested	58% (2021-22)		Increase overall science results by 2% per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Exceeding the Standard (P4)					
Percentage of Special Education goals met by RCM students with IEPs (P4)	Not included in 2020-21 LCAP	62%	60% (Attendance a major issue)		75% or higher
Reading Intervention: Percentage of students graduating the program on an annual basis. (P4)	Not included in 2020-21 LCAP	14%	30%		30% or higher
Highly Qualified Teachers	2020-21 Two teachers employed through use of interim internship as they work to complete credential.	2021-22 One teacher employed through use of interim internship as they work to complete credential.	2022-23 Two teachers employed through use of interim internship as they work to complete credential.		100% of teaching staff will have CA teaching credential in their area of instruction.
CAASPP Participation ELA (P4)	Not included in 2020-21 LCAP	92% (2020-21)	94% (2021-22)		95% or higher
CAASPP Participation Math (P4)	Not included in 2020-21 LCAP	94% (2020-21)	95% (2021-22)		95% or higher
CAST Participation (P4)	Not included in 2020-21 LCAP	Not tested	86% (2021-22)		95% or higher
CAASPP Participation ELA: Students w/ Disabilities (P4)	Not included in 2020-21 LCAP	91% (2020-21)	88% (2021-22)		95% or higher
CAASPP Participation Math: Students w/ Disabilities (P4)	Not included in 2020-21 LCAP	91% (2020-21)	88% (2021-22)		95% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Highly qualified teaching staff	100% of teaching staff will have CA teaching credential in their area of instruction.	\$0.00	No
2.2	Update staff handbook	Staff leadership committee will work with all staff to update staff handbook	\$3,500.00	No
2.3	Reading intervention	Support reading intervention - including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students	\$54,658.00	Yes
2.4	Special education	RCM will employ the following special education staff to support SWD, actions and services outlined in this LCAP. <ul style="list-style-type: none"> • 2 RST • 1 speech therapist 	\$249,111.00	No Yes
2.5	COVID related learning loss	Provide expanded learning opportunities by increasing the number of days providing service by 30 and extended all instructional days to 9 hrs.	\$83,757.00	No
2.6	Student performance	Generate portfolio template for all students grades TK-12 that can be used to track student progress	\$0.00	No
2.8	PBL framework and repository	Develop PBL framework and repository that includes concrete assessment tools	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Math Assessment Scores	Provide additional math focused professional development for teachers.	\$0.00	No

Goal Analysis [2022-23]

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

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

Goal 2 Action items were implemented as planned.

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

Goal #2 actions were largely funded as planned.

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

The actions outlined for Goal #2 in the 2022-23 LCAP were appropriate for accomplishing the goal outlined.

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 most significant change with Goal #2 was with development of more specific metrics that can be measured and tracked over time. In addition, tracking CAASPP participation was added as a metric to gain insight into academic achievement.

The areas of Goal #2 where the most progress were with the following:

Staff handbook - the leadership team took on the process of updating the staff handbook to reflect any changes in policies and to include a greater focus on equity and inclusion.

Speech therapist - RCM hired a speech therapist which has allowed for students to receive in-person therapy vs. the online therapy that was used during the prior year.

Portfolio template - RCM staff made significant progress towards developing student portfolios. This work will continue with the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
3	School Culture and Climate

An explanation of why the LEA has developed this goal.

RCM developed this goal to help strengthen the culture and climate of Redwood Coast Montessori and to help ensure the active participation of all partners including students, parents/guardians, and community members.

- Needs:
1. Increase parent/guardian understanding of authentic Montessori and PBL pedagogical practices
 2. Increase Social/emotional counseling/support
 3. Increase Cross-campus collaboration

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide robust after school care and enrichment activity options	Prior to COVID-19, RCM provided an aftercare option at the Manila campus M-F. No high school sports are available.	Aftercare program provided M-F from 2:30 until 5:30. Arcata campus providing after school care until 5 pm. for students in grades TK-8. Tennis and basketball available for adolescent and high school students. Track & Field is available for adolescent students and elementary students.	Aftercare program provided M-F from 2:30 until 5:30. Arcata campus providing after school care until 5 pm. for students in grades TK-8. Tennis and basketball available for adolescent and high school students. Track & Field, volleyball, MMUN, math homework club, and "Meeples" is available		After school program at Manila campus and a minimum of four after school enrichment classes at each campus. Minimum of two athletic teams for both adolescent age students and high school students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			for adolescent students.		
Support Manila Community Resource Center and First 5 Playgroup	MCRC operates under the direction of a part time resource center director and a part time resource center assistant.	Resource center director hired at 80% of full time. Assistant hired at 20% of full time.			Maintain grant requirements to support programs and work towards creating a full time director position.
CHKS Student Survey (A7.4): Percentage of students describing school experience as "satisfied" or "very satisfied." (P6)	Baseline data to be collected in 2021/2022.	Adolescents (73%); High School (67%) [2021-22]	Elementary (67%); Adolescents (78%); High School (59%) [2022-23]		75% or higher
Provide free breakfast and lunch to all students	Not included in 2020-21 LCAP	No baseline data for breakfast; Average of 43% of students eating school lunch per day			30% or higher for breakfast; 55% or higher for lunch
Provide student social/emotional counseling services	Although resource staff have provided limited student support services, RCM does not currently provide social/emotional counseling.	Weekly pride empowerment group provided for adolescent and high school students. Additional assistant hired to support social emotional needs of SWD.	Weekly pride empowerment group provided for adolescent and high school students. Additional programs include Friendship Circles, weekly community meetings and song circle.		Minimum of a 0.5 FTE school counselor available to provide counseling services.
CHKS Staff Survey (A5.8): Percentage of staff that agree the district has clean and	Baseline data to be collected in 2021/2022.	86% (2021-22)	82% (2022-23)		95% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
well-maintained facilities and property. (P1)					
CHKS Parent Survey (A6.1): Percentage of parents/guardians that "agree" or "strongly agree" that they feel welcome to participate at this school. (P3)	Baseline data to be collected in 2021/2022.	91% (2021-22)	99% (2022-23)		95% or higher
CHKS Parent Survey (A6.1): Percentage of parents that parents/guardians that "agree" or "strongly agree" that their school actively seeks the input of parents before making important decisions. (P3)	Baseline data to be collected in 2021/2022.	88% (2021-22)	82% (2022-23)		95% or higher
CHKS Parent Participation: Number of parents completing the CHKS Parent Survey. (P3)	Baseline data to be collected in 2021/2022.	54	70		75
Parents participating directly in the decision making process: School Board, PAC, FoRCM. (P3)	10 (2021-22)	12 (2021-22)	13 (2022-23)		15

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS Student Survey (A6.5): Percentage of students identified as "pretty much" or "very much" having caring adults at school. (P6)	Baseline data to be collected in 2021/2022.	Adolescents (76%); High School (52%) [2021-22]	Elementary (89%); Adolescents (75%); High School (88%) [2022-23]		80% or higher
CHKS Student Survey (A8.1): Percentage of students indicating they feel safe at school. (P6)	Baseline data to be collected in 2021/2022.	Adolescents (79%); High School (94%) [2021-22]	Elementary (84%); Adolescents (79%); High School (80%) [2022-23]		95% or higher
CHKS Staff Survey (A5.4): Percentage of staff that "agree" or "strongly agree" that school is a safe place for staff. (P6)	Baseline data to be collected in 2021/2022.	86% (2021-22)	93% (2022-23)		95% or higher
CHKS Parent Survey (A7.1): Percentage of parents/guardians that "agree" or "strongly agree" that school is a safe place for their child. (P6)	Baseline data to be collected in 2021/2022.	96% (2021-22)	100% (2022-23)		95% or higher
CHKS Parent Survey (A7.1): Percentage of parents/guardians that agree or strongly agree that their school provides instructional materials that "reflect my child's culture, ethnicity, and identity." (P6)	Baseline data to be collected in 2021/2022.	77% (2021-22)	80% (2022-23)		90% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Conduct annual school Board retreat for strategic plan development	Not included in 2020-21 LCAP	New goal established 2021-22	Board retreat held during September of 2022 to review goals and objectives.		one annual retreat each year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Climate Survey	Continue to implement CHKS on an annual basis.	\$650.00	No
3.2	Manila Community Resource Center and First 5 Playgroup	Submit application, fiscal documents, and required progress reports in order to maintain active participation with County and local agencies to connected these valuable resources.	\$97,218.00	No
3.3	Parent/guardian support and understanding of Montessori and PBL	Host a minimum of 6 parent/guardian events designed to educate families and community members about the value of Montessori and PBL education.	\$0.00	No
3.5	Social/emotional counseling/support	Provide SEL support services for high risk students based on need and recommendation.	\$62,272.00	Yes
3.6	Cross-campus collaboration	Promote opportunities for students to collaborate on projects and other school related activities.	\$0.00	No
3.7	Update Parent/Student Handbook	Update Parent/Student handbook with information to represent both campuses	\$3,500.00	No

Goal Analysis [2022-23]

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

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

Goal 3 Action items were implemented as planned.

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

Goal #3 actions/services were largely funded as planned.

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

The actions outlined for Goal #3 in the 2022-23 LCAP were appropriate for accomplishing goal outlined. The action item for implementing a free lunch and breakfast program for all students was successfully completed as planned.

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.

Given the successful implementation of the free meals program, this action item was deleted for the 2023-24 school year plan. Additional action items added included the following: update the student/parent handbook - this task will be initially undertaken by the leadership team; increase cross campus collaboration. This action item will be worked on by the staff leadership team as well as student leadership at both campuses.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$150,469	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.06%	0.07%	\$1,289.00	8.14%

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

Required Descriptions

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

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

*** Information to be updated for 2023-24.

Approximately \$110,729 will be allocated from LCFF supplemental funds charter--wide during the 2021-22 school year to address the needs of the targeted groups based on the unduplicated counts of low income, English learners and foster youth students. From these supplemental funds, approximately 77% is designated to support academic progress for these targeted student groups. In addition, the remaining 23% of the funds will be used to address SEL learning for foster youth, EL, and low-income students.

Supplemental funds will be used for academic supports including providing reading intervention support for developing readers, academic learning loss support due COVID-19. Additionally, academic tutors and resource specialist time will be added to support FY, EL, LI students.

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

N/A - RCM does not receive concentration funds.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,854,113.00	\$368,044.00	\$97,218.00	\$51,521.00	\$2,370,896.00	\$2,260,502.00	\$110,394.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Engagement	All		\$2,061.00			\$2,061.00
1	1.2	Graduation rate		\$10,000.00				\$10,000.00
1	1.3	Instructional assistants	English Learners Foster Youth Low Income	\$73,915.00			\$15,843.00	\$89,758.00
1	1.4	Professional Development	All		\$5,416.00		\$8,349.00	\$13,765.00
1	1.5	Educational staff	All	\$1,667,947.00	\$27,699.00			\$1,695,646.00
1	1.6	Student participation on governance	All	\$0.00				\$0.00
1	1.7	Student Support (social-emotional learning)	All	\$5,000.00				\$5,000.00
2	2.1	Highly qualified teaching staff	see goal one action five All	\$0.00				\$0.00
2	2.2	Update staff handbook	All	\$3,500.00				\$3,500.00
2	2.3	Reading intervention	English Learners Foster Youth Low Income	\$27,329.00			\$27,329.00	\$54,658.00
2	2.4	Special education	Students with Disabilities English Learners Foster Youth Low Income		\$249,111.00			\$249,111.00
2	2.5	COVID related learning loss	All Students with Disabilities		\$83,757.00			\$83,757.00
2	2.6	Student performance	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	PBL framework and repository	All Students with Disabilities	\$0.00				\$0.00
2	2.9	Math Assessment Scores	All	\$0.00				\$0.00
3	3.1	School Climate Survey	All	\$650.00				\$650.00
3	3.2	Manila Community Resource Center and First 5 Playgroup	All			\$97,218.00		\$97,218.00
3	3.3	Parent/guardian support and understanding of Montessori and PBL	see goal one action five All	\$0.00				\$0.00
3	3.5	Social/emotional counseling/support	English Learners Foster Youth Low Income	\$62,272.00				\$62,272.00
3	3.6	Cross-campus collaboration	see goal one action five All	\$0.00				\$0.00
3	3.7	Update Parent/Student Handbook	All	\$3,500.00				\$3,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,866,657	\$150,469	8.06%	0.07%	8.14%	\$163,516.00	0.00%	8.76 %	Total:	\$163,516.00
								LEA-wide Total:	\$136,187.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$89,601.00

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	1.3	Instructional assistants	Yes	LEA-wide	English Learners Foster Youth Low Income		\$73,915.00	
2	2.3	Reading intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Manila Campus	\$27,329.00	
2	2.4	Special education	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.5	Social/emotional counseling/support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$62,272.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,231,266.00	\$2,418,680.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Student Engagement	No	\$43,557.00	\$14,552
1	1.2	Graduation rate	No		
1	1.3	Instructional assistants	Yes	\$78,158.00	\$69,095
1	1.4	Professional Development	No	\$4,066.00	\$8,375
1	1.5	Educational staff	No	\$1,585,779.00	\$1,703,188
1	1.6	In service days	No	\$17,239.00	\$17,344
1	1.7	Student Support (social-emotional learning)	No		
2	2.1	Highly qualified teaching staff	No		
2	2.3	Reading intervention	Yes	\$57,804.00	\$65,098
2	2.4	Special education	No	\$125,819.00	\$154,660

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)
			Yes		
2	2.5	COVID related learning loss	No	\$26,026.00	\$73,069
2	2.6	Student performance	No	\$0.00	\$0
2	2.8	PBL framework and repository	No	\$0.00	\$0
2	2.9	Math Assessment Scores	No	\$0.00	\$0
3	3.1	School Climate Survey	No	\$850.00	\$0
3	3.2	Manila Community Resource Center and First 5 Playgroup	No	\$96,533.00	\$103,270
3	3.3	Parent/guardian support and understanding of Montessori and PBL	No		
3	3.4	After school care and enrichment activities	No	\$0.00	\$0
3	3.5	Social/emotional counseling/support	Yes	\$119,069.00	\$115,545
3	3.6	Meals Program	No	\$76,366.00	\$94,484

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$128,202	\$160,080.00	\$126,913.00	\$33,167.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Instructional assistants	Yes	\$58,151.00	\$20,823		
2	2.3	Reading intervention	Yes	\$34,338.00	\$33,834		
2	2.4	Special education	Yes				
3	3.5	Social/emotional counseling/support	Yes	\$67,591.00	\$72,256		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,737,145	\$128,202	0%	7.38%	\$126,913.00	0.00%	7.31%	\$1,289.00	0.07%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

RCM School Board



Agenda Item: E5

Public Hearing: Local Control Funding Formula (LCFF) 2023/2024
Budget

Department/Program:

Business and Finance

Background Information:

Before July 1 of each year, the governing board of each school shall hold a public hearing on, and adopt, the budget for the subsequent fiscal year. The budget to be adopted shall be prepared in accordance with Education Code Section 42126. The public meeting at which a school's governing board adopts a budget must be held after, but not on the same day as, the public meeting at which the governing board holds the required public hearing on the proposed budget.

Recommendation:

Conduct Public Hearing regarding the Local Control Funding Formula (LCFF) 2023-24 Budget.

Fiscal Implications:

None

Contact Person:

Bryan Little

Revenue	Description	Amount	Percentage of Sources
8980	CONTRIB FROM UNRSTRCTD REV	720	.44%
8984	CONTRIBUTION>LCFF	150,469	92.43%
Total Revenue		151,189	92.87%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1100	TEACHERS SALARIES - REGULAR	22,111	13.58%
1200	CERT PUPIL SUPPORT SAL - REG	41,135	25.27%
Total 1000		63,246	38.85%

Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2100	CLASS INSTR AIDE SAL-REGULAR	53,803	33.05%
Total 2000		53,803	33.05%

Expenditure	Description	Amount	Percentage of Sources
3000 Employee Benefits			
3101	STRS - CERTIFICATED	12,080	7.42%
3202	PERS - CLASSIFIED	14,355	8.82%
3312	SOCIAL SECURITY-CLASSIFIED	3,336	2.05%
3331	MEDICARE-CERTIFICATED	917	.56%
3332	MEDICARE-CLASSIFIED	780	.48%
3411	HEALTH & WELFARE BENEFITS-CRT	10,709	6.58%
3501	ST UNEMPLOYMENT INS-CERTIF	32	.02%
3502	ST UNEMPLOYMENT INS-CLASSIFD	27	.02%
3601	WORKER'S COMP-CERTIFICATED	1,897	1.17%
3602	WORKER'S COMP-CLASSIFIED	1,614	.99%
Total 3000		45,747	28.10%
Total Expenditure		162,796	100.00%

Starting Balance	11,607
+ Revenues	151,189
- Expenditures	162,796
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	11,607
+ Total Revenues	151,189
= Total Sources	162,796

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	63,246	38.85%
2000	Classified Salaries	53,803	33.05%
3000	Employee Benefits	45,747	28.10%
4000			%
5000			%
6000			%
7000			%
- Total Expenditures		162,796	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8011	REVENUE LIMIT ST AID-CURR YR	1,640,812	86.93%
8096	TRANSFERS>CHARTERS IN LIEU TAX	356,584	18.89%
8550	MANDATED COST REIMBURSEMENTS	4,003	.21%
8590	ALL OTHER STATE REVENUES	34	.00%
8660	INTEREST	4,000	.21%
8699	ALL OTHER LOCAL REVENUES	5,000	.26%
8980	CONTRIB FROM UNRSTRCTD REV	720-	-.04%
8984	CONTRIBUTION>LCFF	150,469-	-7.97%
8989	CONTRIBUTION > SPECIAL ED	59,070-	-3.13%
Total Revenue		1,800,174	95.38%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1100	TEACHERS SALARIES - REGULAR	836,410	44.31%
1140	TEACHER SALARY - SUBSTITUTES	6,000	.32%
1150	TEACHER SALARY - OTHER PAY	5,000	.26%
1303	PRINCIPAL	61,558	3.26%
1307	SUPERVISORS SALARIES	58,295	3.09%
Total 1000		967,263	51.25%

2000 Classified Salaries			
2100	CLASS INSTR AIDE SAL-REGULAR	74,769	3.96%
2160	COACHES & ADVISORS	500	.03%
2214	CUSTODIAN	22,109	1.17%
2304	BUSINESS MANAGER	18,932	1.00%
2403	CLERICAL TECHNICIAN	12,647	.67%
Total 2000		128,957	6.83%

3000 Employee Benefits			
3101	STRS - CERTIFICATED	175,522	9.30%
3201	PERS - CERTIFICATED	12,885	.68%
3202	PERS - CLASSIFIED	34,405	1.82%
3311	SOCIAL SECURITY-CERTIFICATED	9,323	.49%
3312	SOCIAL SECURITY-CLASSIFIED	7,996	.42%
3331	MEDICARE-CERTIFICATED	13,909	.74%
3332	MEDICARE-CLASSIFIED	1,870	.10%
3411	HEALTH & WELFARE BENEFITS-CRT	319,012	16.90%
3412	HEALTH & WELFARE BENEFITS-CLS	4,676	.25%
3501	ST UNEMPLOYMENT INS-CERTIF	480	.03%
3502	ST UNEMPLOYMENT INS-CLASSIFD	63	.00%
3601	WORKER'S COMP-CERTIFICATED	28,778	1.52%
3602	WORKER'S COMP-CLASSIFIED	3,868	.20%
Total 3000		612,787	32.47%

4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	3,500	.19%
4351	OFFICE SUPPLIES	2,500	.13%
4374	CUSTODIAL SUPPLIES	5,000	.26%
4400	EQUIPMENT	2,000	.11%
Total 4000		13,000	.69%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5201	EMPLOYEE MILEAGE	200	.01%
5300	DUES & MEMBERSHIPS	3,000	.16%
5450	OTHER INSURANCE	35,000	1.85%
5512	PROPANE	10,000	.53%
5520	ELECTRICITY SERVICES	14,000	.74%
5530	WATER SERVICES	2,500	.13%
5560	WASTE DISPOSAL	3,600	.19%
5612	RENTALS AND LEASES-BUILDINGS	37,712	2.00%
5637	MAINTENANCE AGREEMENTS	11,440	.61%
5716	OTHER INTERPROGRAM SERVICES	99,475-	-5.27%
5800	CONTRACTED SERVICES	5,050	.27%
5804	SECURITY SYSTEM	1,000	.05%
5805	PRINTING SERV-OUTSIDE VENDOR	550	.03%
5819	OTHER INTER-LEA CONTRACTS	109,363	5.79%
5823	LEGAL FEES	100	.01%
5831	ADVERTISEMENT	250	.01%
5881	OTHER CHARGES/FEES	1,000	.05%
5909	TELEPHONE/COMMUNICATIONS	18,000	.95%
5950	POSTAGE	50	.00%
Total 5000		153,340	8.12%
7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	10,323-	-.55%
Total 7000		10,323-	-.55%
Total Expenditure		1,865,024	98.81%

Starting Balance	87,248
+ Revenues	1,800,174
- Expenditures	1,865,024
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	22,398

Starting Balance	87,248
+ Total Revenues	1,800,174
= Total Sources	1,887,422

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	967,263	51.25%
2000	Classified Salaries	128,957	6.83%
3000	Employee Benefits	612,787	32.47%
4000	Books and Supplies	13,000	.69%
5000	Services	153,340	8.12%
6000			%
7000	Other Outgo	10,323-	.55-%
- Total Expenditures		1,865,024	98.81%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		22,398	1.19%

Revenue	Description	Amount	Percentage of Sources
8560	STATE LOTTERY REVENUE	30,430	34.27%
Total Revenue		30,430	34.27%

Expenditure	Description	Amount	Percentage of Sources
4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	4,500	5.07%
Total 4000		4,500	5.07%

5000 Services			
5800	CONTRACTED SERVICES	10,000	11.26%
5812	LIBRARY CONTRACT	3,400	3.83%
5884	LICENSE, PERMIT, USE FEE, TX	7,000	7.88%
Total 5000		20,400	22.97%
Total Expenditure		24,900	28.04%

Starting Balance	58,367
+ Revenues	30,430
- Expenditures	24,900
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	63,897

Starting Balance	58,367
+ Total Revenues	30,430
= Total Sources	88,797

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000	Books and Supplies	4,500	5.07%
5000	Services	20,400	22.97%
6000			%
7000			%
- Total Expenditures		24,900	28.04%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		63,897	71.96%

Revenue	Description	Amount	Percentage of Sources
8012	REVENUE LIMIT-EPA	34,390	100.00%
Total Revenue		34,390	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5716	OTHER INTERPROGRAM SERVICES	34,390	100.00%
Total 5000		34,390	100.00%
Total Expenditure		34,390	100.00%

Starting Balance	0
+ Revenues	34,390
- Expenditures	34,390
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	34,390
= Total Sources	34,390

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	34,390	100.00%
6000			%
7000			%
- Total Expenditures		34,390	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUES	74,620	83.26%
8699	ALL OTHER LOCAL REVENUES	15,000	16.74%
Total Revenue		89,620	100.00%

Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2150	CLASS INSTR AIDE-OTHER PAY	1,500	1.67%
2900	OTHER CLASS SALARIES-REGULAR	33,406	37.28%
2931	PROJECT MANAGER	27,562	30.75%
Total 2000		62,468	69.70%

3000 Employee Benefits			
3202	PERS - CLASSIFIED	16,666	18.60%
3312	SOCIAL SECURITY-CLASSIFIED	3,873	4.32%
3332	MEDICARE-CLASSIFIED	906	1.01%
3502	ST UNEMPLOYMENT INS-CLASSIFD	31	.03%
3602	WORKER'S COMP-CLASSIFIED	1,874	2.09%
Total 3000		23,350	26.05%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	3,802	4.24%
Total 7000		3,802	4.24%
Total Expenditure		89,620	100.00%

Starting Balance	0
+ Revenues	89,620
- Expenditures	89,620
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	89,620
= Total Sources	89,620

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	Classified Salaries	62,468	69.70%
3000	Employee Benefits	23,350	26.05%
4000			%
5000			%
6000			%
7000	Other Outgo	3,802	4.24%
- Total Expenditures		89,620	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8290	ALL OTHER FEDERAL REVENUES	21,008	67.75%
8982	CONTRIBUTION > TITLE I	10,000	32.25%
Total Revenue		31,008	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1100	TEACHERS SALARIES - REGULAR	22,111	71.31%
Total 1000		22,111	71.31%

3000 Employee Benefits			
3101	STRS - CERTIFICATED	4,223	13.62%
3331	MEDICARE-CERTIFICATED	321	1.04%
3501	ST UNEMPLOYMENT INS-CERTIF	11	.04%
3601	WORKER'S COMP-CERTIFICATED	663	2.14%
Total 3000		5,218	16.83%

5000 Services			
5888	OTHER OPERATING EXPENSE	2,355	7.59%
Total 5000		2,355	7.59%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	1,324	4.27%
Total 7000		1,324	4.27%
Total Expenditure		31,008	100.00%

Starting Balance	0
+ Revenues	31,008
- Expenditures	31,008
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	31,008
= Total Sources	31,008

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	22,111	71.31%
2000			%
3000	Employee Benefits	5,218	16.83%
4000			%
5000	Services	2,355	7.59%
6000			%
7000	Other Outgo	1,324	4.27%
- Total Expenditures		31,008	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8295	ALL FEDERAL REV PRIOR YEAR	7,260	100.00%
Total Revenue		7,260	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5800	CONTRACTED SERVICES	6,902	95.07%
Total 5000		6,902	95.07%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	358	4.93%
Total 7000		358	4.93%
Total Expenditure		7,260	100.00%

Starting Balance	0
+ Revenues	7,260
- Expenditures	7,260
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	7,260
= Total Sources	7,260

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	6,902	95.07%
6000			%
7000	Other Outgo	358	4.93%
- Total Expenditures		7,260	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB24-01 Adopted Budget 2023-2024

Fiscal Year 2023/24

Fund 10 REDWOOD COAST MONTESSORI

Resource 3219 ELO ESSER III LEARNING LOSS

Revenue	Description	Amount	Percentage of Sources
8295	ALL FEDERAL REV PRIOR YEAR	6,660	100.00%
Total Revenue		6,660	100.00%

Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2100	CLASS INSTR AIDE SAL-REGULAR	11,532	173.15%
Total 2000		11,532	173.15%

3000 Employee Benefits			
3202	PERS - CLASSIFIED	3,077	46.20%
3312	SOCIAL SECURITY-CLASSIFIED	715	10.74%
3332	MEDICARE-CLASSIFIED	167	2.51%
3502	ST UNEMPLOYMENT INS-CLASSIFD	6	.09%
3602	WORKER'S COMP-CLASSIFIED	346	5.20%
Total 3000		4,311	64.73%

5000 Services			
5716	OTHER INTERPROGRAM SERVICES	9,183-	-137.88%
Total 5000		9,183-	-137.88%
Total Expenditure		6,660	100.00%

Starting Balance	0
+ Revenues	6,660
- Expenditures	6,660
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	6,660
= Total Sources	6,660

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	Classified Salaries	11,532	173.15%
3000	Employee Benefits	4,311	64.73%
4000			%
5000	Services	9,183-	137.88-%
6000			%
7000			%
- Total Expenditures		6,660	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8290	ALL OTHER FEDERAL REVENUES	4,403	100.00%
Total Revenue		4,403	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5210	TRAVEL & CONFERENCES	4,101	93.14%
Total 5000		4,101	93.14%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	302	6.86%
Total 7000		302	6.86%
Total Expenditure		4,403	100.00%

Starting Balance	0
+ Revenues	4,403
- Expenditures	4,403
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	4,403
= Total Sources	4,403

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	4,101	93.14%
6000			%
7000	Other Outgo	302	6.86%
- Total Expenditures		4,403	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8290	ALL OTHER FEDERAL REVENUES	4,604	100.00%
Total Revenue		4,604	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5210	TRAVEL & CONFERENCES	4,248	92.27%
Total 5000		4,248	92.27%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	356	7.73%
Total 7000		356	7.73%
Total Expenditure		4,604	100.00%

Starting Balance	0
+ Revenues	4,604
- Expenditures	4,604
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	4,604
= Total Sources	4,604

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	4,248	92.27%
6000			%
7000	Other Outgo	356	7.73%
- Total Expenditures		4,604	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8290	ALL OTHER FEDERAL REVENUES	10,000	.00%
8982	CONTRIBUTION > TITLE I	10,000-	.00%
Total Revenue		0	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			.00%
3000			.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		0	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8221	NATIONAL LUNCH PROGRAM	42,000	24.07%
8222	FEDERAL SCHOOL BREAKFAST	6,000	3.44%
8520	CHILD NUTRITION	59,000	33.81%
8521	STATE BREAKFAST PROGRAM	10,000	5.73%
8634	FOOD SERVICES SALES	1,000	.57%
Total Revenue		118,000	67.62%

Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2210	FOOD SERVICE PERSONNEL	25,050	14.36%
2214	CUSTODIAN	5,227	3.00%
2304	BUSINESS MANAGER	6,311	3.62%
Total 2000		36,588	20.97%

3000 Employee Benefits			
3202	PERS - CLASSIFIED	9,762	5.59%
3312	SOCIAL SECURITY-CLASSIFIED	2,268	1.30%
3332	MEDICARE-CLASSIFIED	531	.30%
3502	ST UNEMPLOYMENT INS-CLASSIFD	18	.01%
3602	WORKER'S COMP-CLASSIFIED	1,098	.63%
Total 3000		13,677	7.84%

4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	2,000	1.15%
4396	FOOD SERVICE SUPPLIES	1,500	.86%
4400	EQUIPMENT	500	.29%
4710	FOOD	30,000	17.19%
Total 4000		34,000	19.48%

5000 Services			
5201	EMPLOYEE MILEAGE	1,000	.57%
5210	TRAVEL & CONFERENCES	250	.14%
5635	REPAIRS-EQUIPMENT	250	.14%
5800	CONTRACTED SERVICES	750	.43%
5884	LICENSE, PERMIT, USE FEE, TX	500	.29%
Total 5000		2,750	1.58%
Total Expenditure		87,015	49.87%

Starting Balance	56,498
+ Revenues	118,000
- Expenditures	87,015
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	87,483

Model OB24-01 Adopted Budget 2023-2024

Fiscal Year 2023/24

Fund 10 REDWOOD COAST MONTESSORI

Resource 5310 CHILD NUTRITION-SCHOOL PROG

		Starting Balance	56,498
		+ Total Revenues	118,000
		= Total Sources	174,498
Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	Classified Salaries	36,588	20.97%
3000	Employee Benefits	13,677	7.84%
4000	Books and Supplies	34,000	19.48%
5000	Services	2,750	1.58%
6000			%
7000			%
- Total Expenditures		87,015	49.87%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		87,483	50.13%

Model OB24-01 Adopted Budget 2023-2024

Fiscal Year 2023/24

Fund 10 REDWOOD COAST MONTESSORI

Resource 6030 CHARTER SCHL FACILITIES LEAS

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUES	134,978	100.00%
Total Revenue		134,978	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5612	RENTALS AND LEASES-BUILDINGS	134,978	100.00%
Total 5000		134,978	100.00%
Total Expenditure		134,978	100.00%

Starting Balance	0
+ Revenues	134,978
- Expenditures	134,978
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	134,978
= Total Sources	134,978

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	134,978	100.00%
6000			%
7000			%
- Total Expenditures		134,978	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8595	ALL OTHER STATE REV-PRIOR YR	21,018	100.00%
Total Revenue		21,018	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5888	OTHER OPERATING EXPENSE	21,018	100.00%
Total 5000		21,018	100.00%
Total Expenditure		21,018	100.00%

Starting Balance	0
+ Revenues	21,018
- Expenditures	21,018
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	21,018
= Total Sources	21,018

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	21,018	100.00%
6000			%
7000			%
- Total Expenditures		21,018	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1150	TEACHER SALARY - OTHER PAY	9,000	39.61%
Total 1000		9,000	39.61%
2000 Classified Salaries			
2150	CLASS INSTR AIDE-OTHER PAY	4,500	19.80%
Total 2000		4,500	19.80%
3000 Employee Benefits			
3101	STRS - CERTIFICATED	1,719	7.57%
3202	PERS - CLASSIFIED	1,201	5.29%
3312	SOCIAL SECURITY-CLASSIFIED	279	1.23%
3331	MEDICARE-CERTIFICATED	131	.58%
3332	MEDICARE-CLASSIFIED	65	.29%
3501	ST UNEMPLOYMENT INS-CERTIF	5	.02%
3502	ST UNEMPLOYMENT INS-CLASSIFD	2	.01%
3601	WORKER'S COMP-CERTIFICATED	270	1.19%
3602	WORKER'S COMP-CLASSIFIED	135	.59%
Total 3000		3,807	16.75%
5000 Services			
5210	TRAVEL & CONFERENCES	5,416	23.83%
Total 5000		5,416	23.83%
Total Expenditure		22,723	100.00%

Starting Balance	22,723
+ Revenues	0
- Expenditures	22,723
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	22,723
+ Total Revenues	0
= Total Sources	22,723

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	9,000	39.61%
2000	Classified Salaries	4,500	19.80%
3000	Employee Benefits	3,807	16.75%
4000			%
5000	Services	5,416	23.83%
6000			%
7000			%
- Total Expenditures		22,723	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Revenue	Description	Amount	Percentage of Sources
8560	STATE LOTTERY REVENUE	11,993	26.99%
Total Revenue		11,993	26.99%

Expenditure	Description	Amount	Percentage of Sources
4000 Books and Supplies			
4110	TEXTBOOKS	1,500	3.38%
4310	MATERIALS & SUPPLIES	6,500	14.63%
Total 4000		8,000	18.01%
Total Expenditure		8,000	18.01%

Starting Balance	32,435
+ Revenues	11,993
- Expenditures	8,000
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	36,428

Starting Balance	32,435
+ Total Revenues	11,993
= Total Sources	44,428

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000	Books and Supplies	8,000	18.01%
5000			%
6000			%
7000			%
- Total Expenditures		8,000	18.01%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		36,428	81.99%

Revenue	Description	Amount	Percentage of Sources
8792	TRANS OF APPORTION FROM COE	178,432	70.45%
8989	CONTRIBUTION > SPECIAL ED	59,070	23.32%
Total Revenue		237,502	93.77%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1104	SPECIAL ED TEACHER	61,702	24.36%
Total 1000		61,702	24.36%

2000 Classified Salaries			
2103	CLASS INSTR AIDE SAL-SPEC ED	59,128	23.34%
Total 2000		59,128	23.34%

3000 Employee Benefits			
3101	STRS - CERTIFICATED	11,786	4.65%
3202	PERS - CLASSIFIED	15,775	6.23%
3312	SOCIAL SECURITY-CLASSIFIED	3,666	1.45%
3331	MEDICARE-CERTIFICATED	894	.35%
3332	MEDICARE-CLASSIFIED	857	.34%
3411	HEALTH & WELFARE BENEFITS-CRT	16,063	6.34%
3501	ST UNEMPLOYMENT INS-CERTIF	30	.01%
3502	ST UNEMPLOYMENT INS-CLASSIFD	30	.01%
3601	WORKER'S COMP-CERTIFICATED	1,852	.73%
3602	WORKER'S COMP-CLASSIFIED	1,774	.70%
Total 3000		52,727	20.82%

4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	3,500	1.38%
Total 4000		3,500	1.38%

5000 Services			
5800	CONTRACTED SERVICES	60,000	23.69%
5852	PERSONAL SERVICE	10,000	3.95%
Total 5000		70,000	27.64%

7000 Other Outgo			
7142	OTH TUITN, EXCESS CSTS> COE	2,054	.81%
7330	INDIRECT COSTS INTERPROGRAM	4,181	1.65%
Total 7000		6,235	2.46%
Total Expenditure		253,292	100.00%

Starting Balance	15,790
+ Revenues	237,502
- Expenditures	253,292
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Model OB24-01 Adopted Budget 2023-2024

Fiscal Year 2023/24

Fund 10 REDWOOD COAST MONTESSORI

Resource 6500 SPECIAL EDUCATION

		Starting Balance	15,790
		+ Total Revenues	237,502
		= Total Sources	253,292
Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	61,702	24.36%
2000	Classified Salaries	59,128	23.34%
3000	Employee Benefits	52,727	20.82%
4000	Books and Supplies	3,500	1.38%
5000	Services	70,000	27.64%
6000			%
7000	Other Outgo	6,235	2.46%
- Total Expenditures		253,292	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1102	MUSIC TEACHER	22,411	41.28%
Total 1000		22,411	41.28%
3000 Employee Benefits			
3101	STRS - CERTIFICATED	4,280	7.88%
3331	MEDICARE-CERTIFICATED	325	.60%
3501	ST UNEMPLOYMENT INS-CERTIF	11	.02%
3601	WORKER'S COMP-CERTIFICATED	672	1.24%
Total 3000		5,288	9.74%
Total Expenditure		27,699	51.02%

Starting Balance	54,286
+ Revenues	0
- Expenditures	27,699
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	26,587

Starting Balance	54,286
+ Total Revenues	0
= Total Sources	54,286

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	22,411	41.28%
2000			%
3000	Employee Benefits	5,288	9.74%
4000			%
5000			%
6000			%
7000			%
- Total Expenditures		27,699	51.02%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		26,587	48.98%

Starting Balance	100,000
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	100,000

Starting Balance	100,000
+ Total Revenues	0
= Total Sources	100,000

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000			%
	- Total Expenditures	0	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	100,000	100.00%

Starting Balance	1,373
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	1,373

Starting Balance	1,373
+ Total Revenues	0
= Total Sources	1,373

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000			%
	- Total Expenditures	0	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	1,373	100.00%

Starting Balance	2,485
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	2,485

Starting Balance	2,485
+ Total Revenues	0
= Total Sources	2,485

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000			%
	- Total Expenditures	0	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	2,485	100.00%

Starting Balance	7,141
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	7,141

Starting Balance	7,141
+ Total Revenues	0
= Total Sources	7,141

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000			%
	- Total Expenditures	0	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	7,141	100.00%

Starting Balance	1,061
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	1,061

Starting Balance	1,061
+ Total Revenues	0
= Total Sources	1,061

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000			%
	- Total Expenditures	0	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	1,061	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5716	OTHER INTERPROGRAM SERVICES	14,268	100.00%
	Total 5000	14,268	100.00%
	Total Expenditure	14,268	100.00%

Starting Balance	14,268
+ Revenues	0
- Expenditures	14,268
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	14,268
+ Total Revenues	0
= Total Sources	14,268

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	14,268	100.00%
6000			%
7000			%
	- Total Expenditures	14,268	100.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	0	.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5716	OTHER INTERPROGRAM SERVICES	60,000	60.28%
	Total 5000	60,000	60.28%
	Total Expenditure	60,000	60.28%

Starting Balance	99,536
+ Revenues	0
- Expenditures	60,000
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	39,536

Starting Balance	99,536
+ Total Revenues	0
= Total Sources	99,536

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	60,000	60.28%
6000			%
7000			%
	- Total Expenditures	60,000	60.28%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	39,536	39.72%

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUES	84,758	100.00%
Total Revenue		84,758	100.00%

Expenditure	Description	Amount	Percentage of Sources
3000 Employee Benefits			
3101	STRS - CERTIFICATED	84,758	100.00%
Total 3000		84,758	100.00%
Total Expenditure		84,758	100.00%

Starting Balance	0
+ Revenues	84,758
- Expenditures	84,758
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	84,758
= Total Sources	84,758

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000	Employee Benefits	84,758	100.00%
4000			%
5000			%
6000			%
7000			%
- Total Expenditures		84,758	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Starting Balance	793
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	793

Starting Balance	793
+ Total Revenues	0
= Total Sources	793

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000			%
	- Total Expenditures	0	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	793	100.00%

Revenue	Description	Amount	Percentage of Sources
8699	ALL OTHER LOCAL REVENUES	95,045	82.78%
Total Revenue		95,045	82.78%
Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2308	DIRECTOR	29,510	25.70%
2407	ASSISTANT	8,184	7.13%
2902	RECREATION WORKER	13,462	11.72%
Total 2000		51,156	44.55%
3000 Employee Benefits			
3202	PERS - CLASSIFIED	11,311	9.85%
3312	SOCIAL SECURITY-CLASSIFIED	3,172	2.76%
3332	MEDICARE-CLASSIFIED	742	.65%
3412	HEALTH & WELFARE BENEFITS-CLS	10,912	9.50%
3502	ST UNEMPLOYMENT INS-CLASSIFD	26	.02%
3602	WORKER'S COMP-CLASSIFIED	1,535	1.34%
Total 3000		27,698	24.12%
4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	3,329	2.90%
Total 4000		3,329	2.90%
5000 Services			
5201	EMPLOYEE MILEAGE	1,000	.87%
5512	PROPANE	1,200	1.05%
5612	RENTALS AND LEASES-BUILDINGS	7,281	6.34%
5800	CONTRACTED SERVICES	5,100	4.44%
5909	TELEPHONE/COMMUNICATIONS	454	.40%
Total 5000		15,035	13.09%
Total Expenditure		97,218	84.67%

Starting Balance	19,771
+ Revenues	95,045
- Expenditures	97,218
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	17,598

Fund 10 REDWOOD COAST MONTESSORI

Resource 9032 CALFRESH GRANT-COUNTY OF H

		Starting Balance	19,771
		+ Total Revenues	95,045
		= Total Sources	114,816
Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	Classified Salaries	51,156	44.55%
3000	Employee Benefits	27,698	24.12%
4000	Books and Supplies	3,329	2.90%
5000	Services	15,035	13.09%
6000			%
7000			%
- Total Expenditures		97,218	84.67%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		17,598	15.33%

REDWOOD COAST MONTESSORI	ADOPTED BUDGET			ADOPTED MULTI-YEAR PROJECTION					
	FISCAL YEAR 2023-24			FISCAL YEAR 2024-25			FISCAL YEAR 2025-26		
	Charter Fund Unrestricted	Charter Fund Restricted	Charter Fund Total	Charter Fund Unrestricted	Charter Fund Restricted	Charter Fund Total	Charter Fund Unrestricted	Charter Fund Restricted	Charter Fund Total
A. REVENUES									
LCFF Apportionment	\$ 2,031,786	\$ 0	\$ 2,031,786	\$ 2,242,691	\$ 0	\$ 2,242,691	\$ 2,369,490	\$ 0	\$ 2,369,490
Federal Sources	0	101,935	101,935	0	88,015	88,015	0	88,015	88,015
Other State Sources	34,467	396,367	430,834	34,467	376,169	410,636	34,467	406,381	440,848
Other Local Sources	9,000	289,477	298,477	9,000	289,477	298,477	9,000	289,477	298,477
Total Revenue	2,075,253	787,779	2,863,032	2,286,158	753,661	3,039,819	2,412,957	783,873	3,196,830
B. EXPENDITURES									
Certificated Salaries	1,030,509	115,224	1,145,733	1,048,052	108,408	1,156,460	1,061,432	110,036	1,171,468
Classified Salaries	182,760	225,372	408,132	185,145	223,339	408,484	187,558	225,840	413,398
Employee Benefits	658,534	220,834	879,368	689,315	217,826	907,141	694,850	220,320	915,170
Supplies	17,500	48,829	66,329	17,500	50,019	67,519	17,500	48,829	66,329
Services & Other Operating	208,130	331,888	540,018	275,060	232,154	507,214	302,237	343,248	645,485
Capital Outlay	0	0	0	0	0	0	0	0	0
Other Outgo	0	2,054	2,054	0	2,054	2,054	0	2,054	2,054
Support Costs	(10,323)	10,323	0	(10,563)	10,563	0	(10,580)	10,580	0
Total Expenditures	2,087,110	954,524	3,041,634	2,204,509	844,363	3,048,872	2,252,997	960,907	3,213,904
C. EXCESS REVENUES (EXPENDITURES)	(11,857)	(166,745)	(178,602)	81,649	(90,702)	(9,053)	159,960	(177,034)	(17,074)
D. OTHER FINANCING SOURCES/USES									
Interfund Transfers In	0	0	0	0	0	0	0	0	0
Interfund Transfers Out	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0	0	0	0
Contributions	(59,070)	59,070	0	(80,179)	80,179	0	(82,508)	82,508	0
Total Other Sources (Uses)	(59,070)	59,070	0	(80,179)	80,179	0	(82,508)	82,508	0
E. FUND BALANCE INCREASE (DECREASE)	(70,927)	(107,675)	(178,602)	1,470	(10,523)	(9,053)	77,452	(94,526)	(17,074)
F. ADJUSTED BEGINNING BALANCE	157,222	428,160	585,382	86,295	320,485	406,780	87,765	309,962	397,727
G. ENDING BALANCE	\$ 86,295	\$ 320,485	\$ 406,780	\$ 87,765	\$ 309,962	\$ 397,727	\$ 165,217	\$ 215,436	\$ 380,653
5% State Recommended Minimum		\$ 152,082		\$ 152,444			\$ 160,695		

RCM School Board



Agenda Item: E6

Public Hearing: 2023-24 Educational Protection Account (EPA)

Department/Program:

Business and Finance

Background Information:

The Education Protection Account (EPA) was created in November 2012 by Proposition 30. The CDE calculates EPA entitlements based on the statewide total of revenue limits and charter school block grant funding as calculated for the purpose of EPA. Each LEA's EPA entitlement is then reduced so that funding from local revenue and the EPA combined do not exceed the LEA's adjusted revenue limit or charter school general purpose funding, provided that each LEA receives the minimum EPA funding of \$200 per unit of ADA.

LEAs are required to determine how the moneys received from the Education Protection Account (EPA) are spent in the school with the following provisions: 1). The spending plan must be approved by the governing board during a public meeting; 2). EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs; 3). Each year, the LEA must publish on its website an accounting of how much money was received from the EPA and how the funds were expended. Historically, the RCM has spent its EPA entitlement on the salary and benefit costs of instructional staff.

Recommendation:

Conduct Public Hearing regarding the 2023/2024 Educational Protection Account (EPA) plan.

Fiscal Implications:

None

Contact Person:

Bryan Little

**Redwood Coast Montessori School
Education Protection Account
Program by Resource Report
Expenditures by Function- Detail**

**Projected Expenditures for the period of July 1, 2023 through June 30, 2024
For Fund 01, Resource 1400 Education Protection Account**

Description		Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR	Object:	
Beginning Balance	8999	0.00
Revenue Limit Source	8012	34,390.00
Revenue Limit Source-Prior Year	8019	
Other Local Revenue	8600-8799	0.00
TOTAL AVAILABLE		34,390.00
EXPENDITURES AND OTHER FINANCING USES	Functions:	
Instruction	1000-1999	34,390.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		34,390.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

RCM School Board



Agenda Item: F1
Equity and Diversity Update

Department/Program:
School functions

Background Information:
Updated information following the final equity audit meeting
and the most recent Equity and Diversity Committee meeting

Recommendation:
No action required.

Fiscal Implications:
None.

Contact Person:
Michelle Leonard