LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ridgecrest Elementary Academy for Language, Music, and Science (REALMS)

CDS Code: 15101571530500

School Year: 2022-23

LEA contact information:

Miriam Hogg

Chief Executive Officer

Miriam.Hogg@rcrealms.org

(760) 375-1010

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

Budget Overview for the 2022-23 School Year
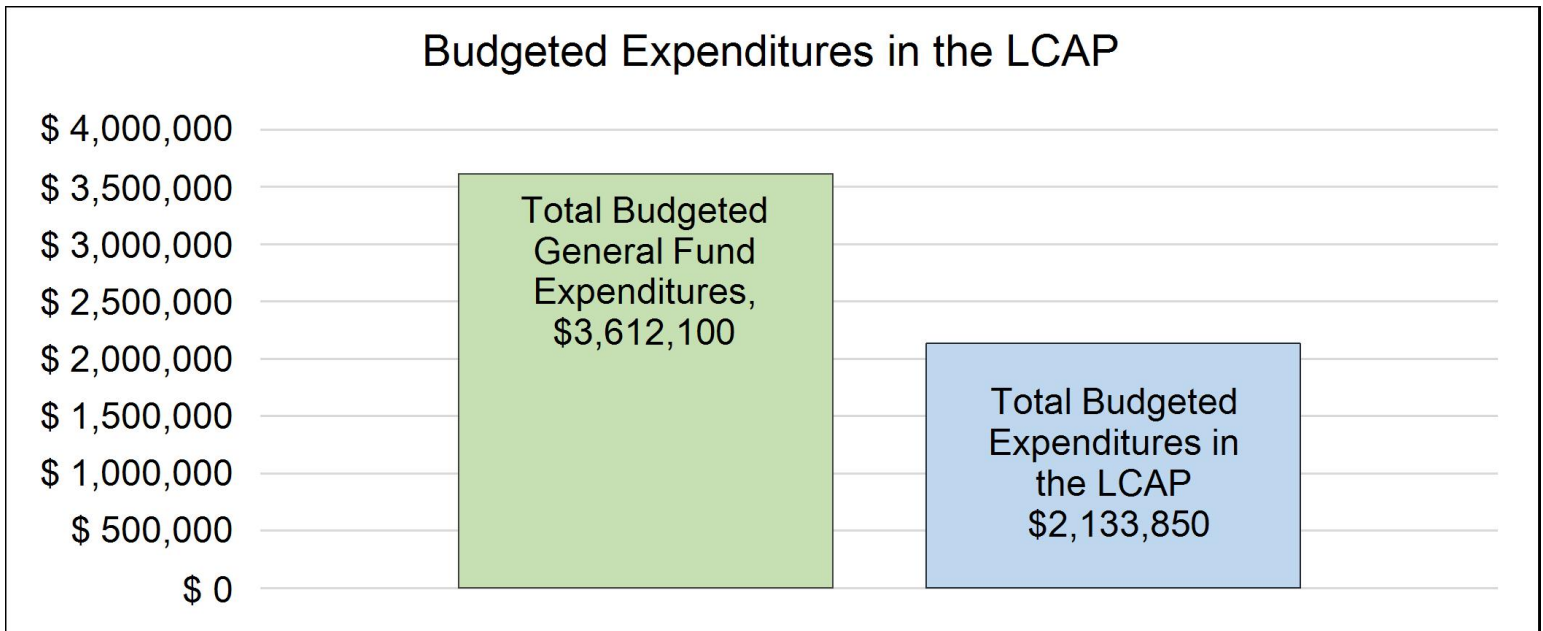
Projected Revenue by Fund Source
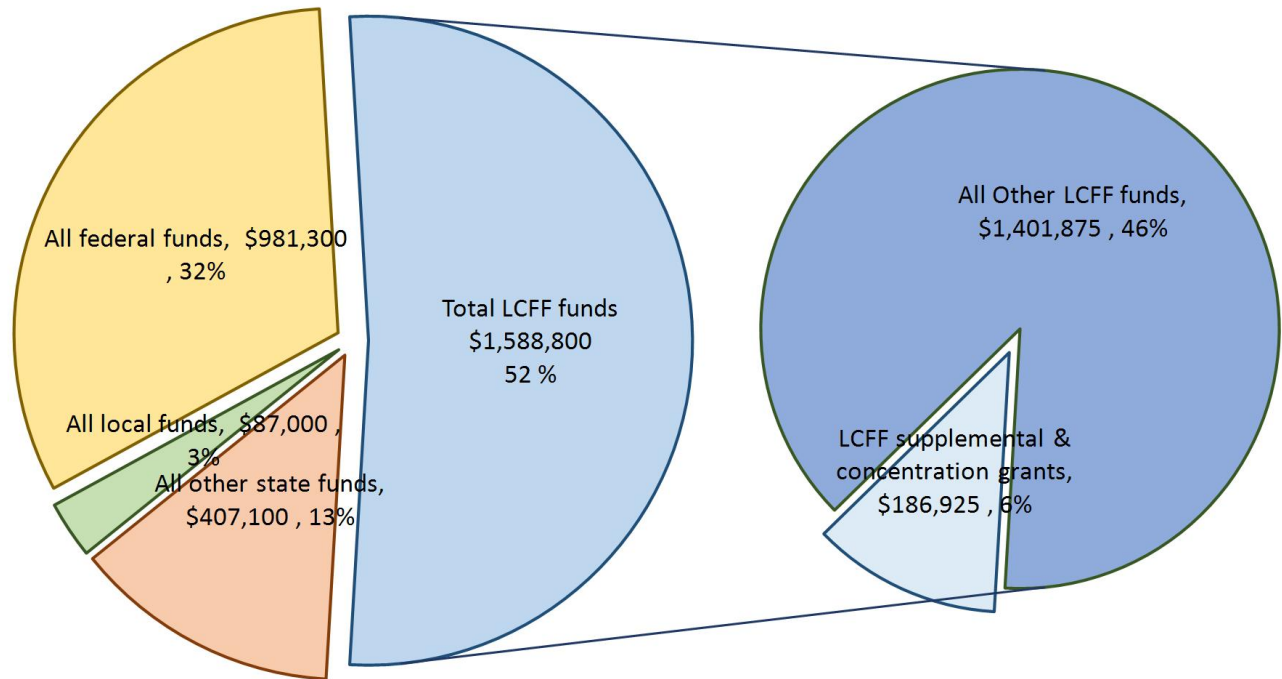
This chart shows the total general purpose revenue Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) is $3,064,200, of which $1,588,800 is Local Control Funding Formula (LCFF), $407,100 is other state funds, $87,000 is local funds, and $981,300 is federal funds. Of the $1,588,800 in LCFF Funds, $186,925 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,612,100

Total Budgeted Expenditures in the LCAP $2,133,850

This chart provides a quick summary of how much Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) plans to spend $3,612,100 for the 2022-23 school year. Of that amount, $2,133,850 is tied to actions/services in the LCAP and $1,562,850 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Services and other operating expenses.

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

In 2022-23, Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) is projecting it will receive $186,925 based on the enrollment of foster youth, English learner, and low-income students. Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) must describe how it intends to increase or improve services for high needs students in the LCAP. Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) plans to spend $186,925 towards meeting this requirement, as described in the LCAP.

Hiring of additional classroom support staff and hiring of staff to support before/after school programs, student accessibility to free meals and snacks including summer months. REALMS also uses support programs such as DIBELS, SIPPS, iREADY, and Freckle as an added academic support.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the LCAP: $273,000
- Actual Expenditures for High Needs Students in LCAP: $148,159
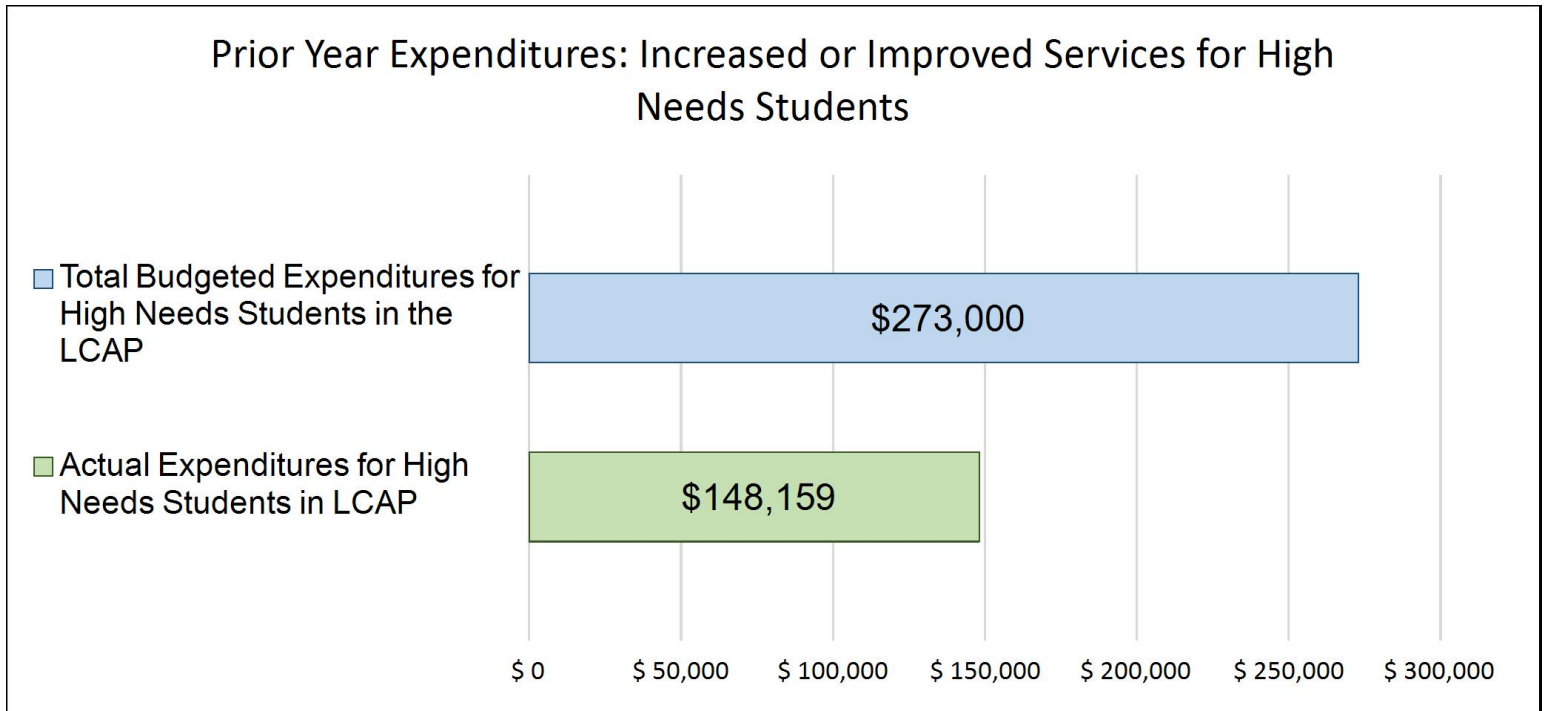
This chart compares what Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Ridgecrest Elementary Academy for Language, Music, and Science (REALMS)'s LCAP budgeted $273,000 for planned actions to increase or improve services for high needs students. Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) actually spent $148,159 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $9,482 had the following impact on Ridgecrest Elementary Academy for Language, Music, and Science (REALMS)'s ability to increase or improve services for high needs students:

REALMS ensured that all students had access to standards-aligned courses in ELA, Math, ELL, Science, Music, Art, Project Lead the Way, and Modern Language to support the education of the whole child.
Goal 1 provided quality instruction, a well-trained staff, tools to assess learning, and intervention/enrichment support to support the needs of the whole child. Goal 2 provided programs and supports for daily school attendance with hopes to decrease the rate of students who were chronically absent. Goal 3 focused on sustaining and improving communication to parents of students at REALMS which supported awareness of student progress and participation in school activities/programs.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ridgecrest Elementary Academy for Language, Music, and Science (REALMS)	Miriam Hogg Chief Executive Officer	Miriam.Hogg@rcrealms.org 760-375-1010

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

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

Funds provided by the Budget Act of 2021 that were not included in the LCAP include the Expanded Learning Opportunities Program Grant, ESSER III, and Educator Effectiveness Block Grant. Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged educational partners during the 2021-22 school year as follows:

- A public meeting/forum was held on 3/17/2022 regarding the Expanded Learning Opportunities Program.

- A public meeting/forum was held on 12/14/2021 regarding the Educator Effectiveness Block Grant. Prior to this meeting where the plan was presented and approved, REALMS provided an additional opportunity to provide input. REALMS held a public hearing on November 18th, 2021 soliciting feedback from its educational partners.

- A public meeting/forum was held on 10/28/2021 regarding the ESSER III funds. REALMS consistently seeks input from its educational partners to inform the development of plans that impact its students, families, and the local community. REALMS utilized input gathered during the development of the 21-22 LCAP and ELO in conjunction with additional input sought for the ESSER III plan to achieve meaningful consultation.

REALMS consulted with the Executive Director from the Kern Consortium SELPA regarding support for Students with Disabilities that was included in the 2021-2022 LCAP. The School Board was also provided the opportunity to provide feedback during the development and public comment portion of the approval process. This included input on the newly adopted LCAP goals. No written questions were received from these groups, therefore there was no required written response from the CEO.

Similarly, to inform the development of the ESSER III Plan, REALMS used a variety of modes to provide notification of opportunities to provide input including local surveys for Parents/Guardians, Staff (Classified, Certificated, and Administration), email, mail, phone calls, and Parent Square.

Additionally, REALMS sought input during the ELAC and SSC committee meetings. During the SSC meeting held on 10/19/2021 7 members were present including teachers, parents, and administration. The following input was provided by the members upon request for ESSER III plan input: "There should be reading intervention classes after school for all grade levels especially the lowest grades going up. To close gaps created by the pandemic." Concern was expressed about if enough teachers would want to do it.

During the ELAC meeting held on 10/28/2021, when asked for input on the ESSER III plan, one parent stated "a good use of the ESSER Funds would be to provide Reading and Math intervention support to build their skill lost during pandemic".

At the October 28th Regular Board Meeting, REALMS included the approval for the ESSER III plan and provided opportunity for input during Public Comment. The approved plan was posted on the school website and a copy was submitted to the Kern County Superintendent of Schools. Results from the local survey yielded 14 responses were received

- A public meeting/forum will be held on 06/30/2022 regarding the Expanded Learning Opportunities Program. During this time the local governing board and REALMS' educational partners, will have an opportunity to provide input.

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

REALMS will use the concentration grant add-on funding to increase the number of classified support staff who will provide direct services to

students at REALMS. These staff will conduct before/after school intervention, summer tutoring and intervention opportunities, as well as facilitation of small group instruction.

Funds provided by the Budget Act of 2021 that were not included in the LCAP include:

$240,000 Expanded Learning Opportunities Program
$441,814 ESSER III funds
$48,300 Educator Effectiveness Block Grant

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

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows:

REALMS consistently seeks input from its educational partners to inform the development of plans that impact its students, families, and the local community. REALMS utilized input gathered during the development of the 21-22 LCAP and ELO in conjunction with additional input sought for the ESSER III plan to achieve meaningful consultation.
REALMS consulted with the Executive Director from the Kern Consortium SELPA regarding support for Students with Disabilities that was included in the 2021-2022 LCAP. The School Board was also provided the opportunity to provide feedback during the development and public comment portion of the approval process. This included input on the newly adopted LCAP goals. No written questions were received from these groups, therefore there was no required written response from the CEO.
Similarly, to inform the development of the ESSER III Plan, REALMS used a variety of modes to provide notification of opportunities to provide input including local surveys for Parents/Guardians, Staff (Classified, Certificated, and Administration), email, mail, phone calls, and Parent Square. Additionally, REALMS sought input during the ELAC and SSC committee meetings.

Prior to the conclusion of the 2020-2021 school year, REALMS conducted a survey for both staff and parents in relation to plans for the summer and 2021-2022 school year. REALMS used this information to determine the needs of its students and availability of its staff to accommodate the need. REALMS received 29 responses from parents soliciting their input on plans for summer support. Majority of the responses indicated a desire for their child to receive some level of continued support over summer. REALMS met with staff and reviewed ways to meet those needs indicated by parents and families. In addition, prior to the end of the school year, REALMS conducted a staff survey soliciting their input on summer availability and interest in participation of summer support events. The Extended Learning Opportunities Grant was discussed and approved on 5/26/2021 at a Regular Board Meeting.

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

It is a priority REALMS to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Act of 2021. To this end, REALMS has provided masks and protective gear to its staff and students, contracted with professional cleaners to conduct cleaning and sanitization of its campus, in addition to purchasing sanitizing equipment
.
REALMS has implemented many actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully implemented before/after school intervention opportunities, hired additional support to facilitate small groups, and purchased additional resources to support the social/emotional needs of students.

We have also experienced challenges to implementation. These challenges include continuous staffing shortages and rural location isolation.

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

REALMS considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

Hiring of highly qualified certificated staff.
Providing professional development opportunities to staff.
Monitoring student progress and adjusting content as deemed necessary.
Supporting the whole student including social/emotional support and opportunities.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ridgecrest Elementary Academy for Language, Music, and Science (REALMS)	Miriam Hogg Chief Executive Officer	Miriam.Hogg@rcrealms.org (760) 375-1010

Plan Summary [2022-23]

General Information

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

Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) serves the communities of Ridgecrest, China Lake Air Station, and Inyokern. During the 2021-2022 school year, REALMS served approximately 170 students in transitional kindergarten through sixth grade. Students and families who choose REALMS do so because of small class sizes, a small school environment, safety, more individualized attention, and partnerships with teachers and administrators supporting each students' needs. REALMS white and Hispanic/Latino comprised the largest ethnic groups, more than 55% of our students qualify for free or reduced breakfast and lunch, and English language learners and special education students to make up approximately 15% of our student population. Our classes averaged approximately 22 students. REALMS will offer English language leaner support services; academic support, intervention, and intervention through RtI; special education services; counseling including the Anchored for Life program; STEM utilizing the Project Lead the Way curriculum; and music for all students.

Reflections: Successes

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

In 2021-2022, REALMS completed it's third year. Unfortunately, due to the Pandemic, there is not a complete dashboard to review. However, there are many successes to celebrate in our first two years. We have implemented a whole child approach at the school. All students receive daily instruction in core academics (ELA, Math, Science, History, Modern Language, and PLTW) and regular access to Music and Art as well. In addition, REALMS offered after school and summer programs on topics including, but not limited to: Art, Guitar, Games, Open Library, and Cooking.

REALMS has also secured a three-year Public Charter School Grant Program to support the addition of modern language for all students. The Charter petition for REALMS has been extended to June 30, 2024 ensuring that there is sufficient time to develop the programs and culture of the school.

REALMS will continue to build on this success through the culture of the school and the expectation of programs that is spelled out in the charter. Addressing and supporting the whole child is the foundation of REALMS and families who choose to come here expect these services and programs.

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.

NOTE - REALMS was formerly called the Ridgecrest Charter School until 2019. While we have a new Charter and CDS code, we serve the same body of students and the need remains the same. Due to the Pandemic and the suspension of all state assessments in 2020 and the fact that the school was only in its second year of operation when schools were closed and thus do not have a current dashboard. This is the most recent and reliable data to show the needs for EL, and LI students as compared to all students
Based on the previous dashboard for Ridgecrest Charter School the following areas of need existed and are being addressed through goals, metrics, and actions contained in the 2021-22 LCAP:

ELA - All students reported yellow at 32 points Distance from Standard (DFS). There were three student groups that reported yellow - EL, Hispanic, and LI. SWD reported below all students at orange.

Math - All students reported yellow with two student groups reporting yellow - EL and White. There were also two student groups reporting orange - SED and Hispanic. Finally, there was one group reporting red - SWD

Chronic Absenteeism - All students reported orange with 14.9% of students identified as chronically absent (missing 10% or more of the school year). One student group outperformed all students reporting yellow - Two or more Races. Three groups scored orange - SWD, EL, and White. Two groups scored red - Hispanic and LI.

In addition to the 2019 CA School Dashboard, based on teacher-reported interactions with students and parent feedback in 2022, there is an excessive need to address social-emotional learning and support students experiencing trauma through the Pandemic.

REALMS will address these needs through the implementation of the LCAP, the associated goals/metrics/actions to improve outcomes for all students while simultaneously closing achievement gaps, addressing learning loss, and supporting students' mental health through and after the pandemic.

LCAP Highlights

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

REALMS is a TK-6th grade public charter school located in Ridgecrest, California. In its first year (2019-2020), REALMS served approximately 280 students. However, due to the pandemic REALMS experienced a significant decrease in enrollment. In 2021-22, REALMS served approximately 150 students via a combination of in-person and distance learning services.

The highlight of this year's LCAP centers around addressing the academic and social-emotional needs of students in this community. REALMS plans to ensure all students have equal access and opportunity to a safe and secure learning environment, access to grade-level content, in addition to the development of relationships with parents and the community to address student needs. With this LCAP REALMS seeks to foster accountability and collaborative partnerships to accomplish the goals set within the plan.

The 2022-23 LCAP includes a revision of the School Goals that will better align with both the purpose of the Charter School and the feedback received from educational partners. REALMS is continuing work toward the achievement of the goals which were revised last school year. These goals remain applicable to the mission and vision as determined by feedback from our educational partners. These goals are as follows:

Goal One: REALMS will ensure that students have access and success in standards-aligned courses in ELA, Math, ELL, Science, Music, Art, Project Lead the Way, and Modern Language to support the education of the whole child.

Goal Two: To reduce barriers that can impede student success, REALMS will build and maintain academic and social-emotional supports including a well-maintained and appropriately staffed school. This will ensure positive academic, behavioral, and attendance outcomes.

Goal Three: Parents and guardians will actively participate in the REALMS school community through school conferences, volunteer opportunities, social events, and participation in committees.

The creation of these goals and the associated actions is a direct result of the feedback received from students, parents, teachers, staff, administrators, and board members.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable to REALMS

Support for Identified Schools

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

Not Applicable to REALMS

Monitoring and Evaluating Effectiveness

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

Not Applicable to REALMS

Engaging Educational Partners

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

REALMS recognizes the importance of educational partner engagement and has, through the 2021-22 school year, communicated regularly updates to its school community as well as solicited feedback in order to respond to the needs of our students, their families, and our educational partners. This process consists of two objectives:
1) Inform educational partners of progress towards meeting the district's LCAP goals and,
2) Determine changes or additions needed to meet current goals.

The process provides a broad group of educational partners an opportunity to review progress, provide input, and support the implementation of actions through meaningful feedback. Our process to solicit feedback starts during the enrollment process and caries through that year through in various ways:
- Monthly governing board meetings
- Parent/teacher conferences
- Back-to-school night
- PTO meetings
- Student events
- Surveys of all staff, students, and families

These events and tools help us gather feedback through the course of the year to guide the creation of the LCAP and general school planning.

REALMS used its Student Information System, Aeries Communication, to communicate with families throughout the school year.

Parents received communication by way of email, phone calls, and postal mail. A series of attempts were made to collect data regarding needs, concerns, and input on school instructional plans. REALMS deployed information to its school community and educational partners in a variety of ways. The ultimate goal was to provide current information and allow opportunities for sharing and exchanging of information.

Parents and staff received electronic and paper surveys which were sent electronically and through postal mail. Surveys and school announcements were provided in both English and Spanish so that families who do not speak English could participate.

In addition, REALMS used its social media accounts to engage with staff and admin as well as students and their families frequently. REALMS has remained in close contact with the school community, county representatives, and the local health department to provide accurate up-to-date information to determine best practices for safety and to meet the learning needs of students. The LCAP was developed with contributions of parent groups, certificated and classified staff, administration, and the School Board.

All staff completed the annual LCAP Survey regarding successes and needs for the campus. REALMS doers not have any collective bargaining agreements.

The draft LCAP and summary of student, staff, and family feedback was presented to the PTO and DELAC as an opportunity for feedback and revision.

The CEO of REALMS consulted with the Executive Director from the Kern Consortium SELPA regarding support for Students with Disabilities that was included in the LCAP. Throughout the development of the LCAP, REALMS held monthly meetings with the School Site Council (SSC) and the English Learner Advisory Committee (ELAC) to discuss the LCAP and school goals.

The School Board was also provided the opportunity to provide feedback during the development and public comment portion of the approval process. This included input on the newly adopted LCAP goals.

No written questions were received from these groups, therefore there was no required written response from the CEO.

A summary of the feedback provided by specific educational partners.

Feedback from educational partners centered around several key themes: Academic goals, school attendance/support, and parent participation.

Academic Goals:
REALMS created academic goals that tracked and monitored student progress in core content areas. REALMS uses benchmark data from NWEA, IAB'S, and iREADY to support academic intervention and enrichment needs. Feedback from educational partners revealed the need for continuous monitoring of data to determine when academic goals are met/achieved.

School Attendance/Support:
Educational partners agree that daily attendance has never been so important as it is post-pandemic. The need for an expanded attendance incentive program and social-emotional support is in the front of the minds of the REALMS community. Feedback indicates that in addition to high level academics, that social and recreational activities during and after school are needed to allow students to re-connect and continue their emotional growth.

Parent Participation:
One of the unique characteristics of REALMS is the regular participation of parents in the classroom and at school sponsored social activities. Feedback from educational partners was clear that this participation expectation should continue to be a priority for the school.

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

During the 2021-22 school year, REALMS revised its LCAP which now provides a better alignment with both the purpose of the Charter School and the feedback received from educational partners. REALMS educational partner feedback justifies the need to continue work towards the revised goals during the 2022-2023 school year.

Goal One: REALMS will ensure that students have access and success in standards-aligned courses in ELA, Math, ELL, Science, Music, Art, Project Lead the Way, and Modern Language to support the education of the whole child.

Goal Two: To reduce barriers that can impede student success, REALMS will build and maintain academic and social-emotional supports including a well-maintained and appropriately staffed school. This will ensure positive academic, behavioral, and attendance outcomes.

Goal Three: Parents and guardians will actively participate in the REALMS school community through school conferences, volunteer opportunities, social events, and participation in committees.

As mentioned above, the continuation of work toward these goals and the associated actions are a direct alignment of the results of the feedback received from students, parents, teachers, staff, administrators and board members.

Goals and Actions

Goal

Goal #	Description
1	REALMS will ensure that students have access and success in standards-aligned courses in ELA, Math, ELL, Science, Music, Art, Project Lead the Way, and Modern Language to support the education of the whole child. State Priorities: 1B, 2A, 2B, 4A, 4E, 4F, 7A, 7B, 7C, 8

An explanation of why the LEA has developed this goal.

Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) takes a whole-child approach to the education and development of our students. One of the many reasons families choose REALMS as an Independent Public Charter School is our focus on traditional "core" subjects as well as daily exposure and activities in subjects like Project Lead the Way, Music, Art, and Modern Language. Therefore, ensuring we meet the promises made to our families through our charter, we dedicate significant resources to a complete and well-rounded curriculum to expose students to potential interests that they are not yet aware of and develop a self-aware student.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1B: Results of a self-audit of instructional materials	100% of students have access to standards aligned instructional materials in all subjects	Maintained 100% access for all students			Maintain 100% access for all students
2A: Results of CDE self-rating tool for Implementation of standards	2021 Self-rating Scores ELA - 4 ELD - 3 Mathematics - 4 NGSS - 2 History - 2	2022 Self-Reflection Scores ELA - 4 ELD - 3 Mathematics - 4 NGSS - 3 History - 3			2024 Expected Self-Rating Scores ELA - 5 ELD - 4 Mathematics - 5 NGSS - 4 History - 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2B: Review of daily schedule of ELD support and instruction	100% compliance with required time	Maintained 100% compliance with required time			Maintain 100% compliance with required time
4A: NWEA Benchmark Assessments in ELA	NWEA ELA (Spring 2021) Results: K 154 1st 167 2nd 179 3rd 185 4th 194 5th 195 6th 215	NWEA ELA (Spring 2022) Results: K 149 1st 166 2nd 172 3rd 188 4th 193 5th 200 6th 196			ELA Expected Outcome: K 153 1st 171 2nd 185 3rd 197 4th 204 5th 210 6th 215
4A: NWEA Benchmark Assessments in Math	2021 NWEA (Spring 2021) Math Results: K 159 1st 167 2nd 184 3rd 188 4th 202 5th 196 6th 217	NWEA Math (Spring 2022) Results: K 152 1st 167 2nd 175 3rd 190 4th 192 5th 202 6th 200			Math Expected Outcome: K 157 1st 176 2nd 189 3rd 201 4th 210 5th 218 6th 222
4A: CAST Test Results	2018-19 All Students 19.60% Low-Income Students 18.60%	Spring 2022 results have yet to be available.			All Students 25% Low-Income Students 25%
4E: Increase % of students who are scoring well	2021 Results 47.8%	2021 Results 47.8%			55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
developed and moderately developed on the ELPAC	Due to pandemic, baseline was established in 2021.				
4F: Rate of students who reclassify as english proficient	2018-19 Reclassification rate = 16.4%	2021-22 Reclassification rate = 3.6%			10% Reclassification Rate
7A: Quarterly audit of daily classroom schedules to ensure that students have access to a broad course of study as defined in the school charter	100% access	Maintained 100% access			Maintain 100% access
7B: Monitor unduplicated students by: • Monthly ELAC meetings with parent participation • Expanded use of school meal program • Create a trimester Foster Support Meeting	• Monthly ELAC meetings with parent participation • Number of Meals served weekly (add number served weekly) • Foster Support Meeting not yet established	• Held (9-10) monthly ELAC meetings with parent participation • Average number of meals served weekly (breakfast and lunch): 120 • Completion of three Foster Support Meeting not			• Maintain monthly ELAC meetings with parent participation • Number of Meals served weekly XX • Three Foster Support Meetings Annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		yet established			
7C: annual audit of compliance with IEP requirements	100% compliance	92% compliance rate			Maintain 100% compliance
8: Quarterly audit of daily class schedules to ensure that students have daily instruction and activities in Art, Music, and Modern Language	2021 status: Art - 100% Music - 100% Modern Language - 100%	2022 status: Maintained Art - 100% Music - 100% Modern Language - 100%			Maintain status: Art - 100% Music - 100% Modern Language - 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Materials	Teachers will use CCSS and state-aligned instructional materials to deliver instruction, extension, and intervention supports for ELA, Math, ELL, Science, Art, Music, and Modern Language.	$31,300.00	No
1.2	ELD Supports	ELD curriculum for designated and integrated ELD enrichment for all grades is also used.	$1,500.00	Yes
1.3	Academic Intervention and Enrichment Programs	After-school and/or summer programs to support students' academic needs and academic enrichment. Courses and supports will be designed based on student needs and interests and offered at various times through the regular school year and summer sessions.	$175,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Professional Development and Support	Provide professional development for staff as needed to support instruction in all subject areas and grades to support both new curriculum adoption and development of teaching resources. The focus will include high-quality first instruction, extension, intervention, and classroom management.	$98,450.00	Yes
1.5	Assessments	Students will participate in a variety of assessments to monitor progress and provide formative/summative data to teachers to plan instruction, intervention, and extension. Assessments will include, but are not limited to, NWEA, CAASPP Interim Benchmarks, SIPPS, and DIBELS.	$14,800.00	Yes

Goal Analysis [2021-22]

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

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

All actions of Goal 1 were implemented as planned.
REALMS was successful implementing after-school activities such as STEM, dance, and art. REALMS also provided intervention opportunities (Goal 1.3) for students or half of the school year.
One of the challenges or REALMS was the offering of intervention for the entire year. REALMS incurred staffing challenges which impacted the ability to fully meet this goal.

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.

REALMS conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 1 was $156,900. The estimated actual expenditures for 2021-22 LCAP Goal 1 was $128,851. This is a difference of $28,048. The substantive differences were in actions 1.1 and 1.3. REALMS anticipated purchasing new textbooks but in lieu of the most recent California Textbook Adoption cycle, decided to postpone this purchase until the 2022-2023 school year. With regard to Goal 1.3, staff departure and staffing shortages impacted our ability to fully meet this goal. REALMS budgeted approximately $21,000 toward staffing to support academic intervention before/after school. Due to the increase of staffing shortages in our community, REALMS did not provide before/after school intervention during the entire school year as planned.

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

Overall the actions were effective in supporting the goal. Specifically, 100% access was maintained to aligned instructional materials, improvements on the implementation of NGSS (3) and History (3) on the Self-Reflection tool, maintained ELD daily schedule, growth in 3rd and 5th grade ELA and Math scores on NWEA, 47.8% of English learners scoring Moderately or Well Developed on the ELPAC, all student continue to have full access to a broad course of study, parents fully participate in SSC, and students have daily access to art, music and modern language. **There was an 8% drop in IEP compliance. We expect this to be temporary.

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.

There was a change in Priority 4E to reflect proficiency towards ELPAC results. The previously stated metric was not indicative of progress toward English Language Proficiency. REALMS is committed to improving the proficiency rate of English learners. In review of the desired outcomes for reclassification, a more realistic goal of 10% reclassification was deemed more appropriate.

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	To reduce barriers that can impede student success, REALMS will build and maintain academic and social-emotional supports including a well-maintained and appropriately staffed school. This will ensure positive academic, behavioral, and attendance outcomes. State Priorities: 1A, 1C, 5A, 5B, 6A, 6B, 6C

An explanation of why the LEA has developed this goal.

REALMS is committed to meeting the academic and social-emotional needs of our students. These needs will change over time, and therefore we are committed to formalizing the existing supports, regularly identifying needs for additional supports, creating the needed structures to meet needs, and assessing the effectiveness of the support we provide.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A: Rate of teachers appropriately assigned and fully credentialed according to ESSA	70% appropriately assigned and fully credentialed	70% of teachers were assigned and fully credentialed			80% of teachers will be assigned and fully credentialed
1C: Campus will score"Good" or better on the annual FIT inspection	2021 campus scored "Very Good" on FIT	2022 campus scored "Very Good" on FIT			Maintain score of "Very Good" or better
5A: Rate of school attendance at P2	P2 attendance rate of 95%	2022 P2 attendance rate of 78%			P2 attendance rate of 98%
5B: Rate of students who qualify as chronically absent	The percentage of students who qualify as chronically absent	The percentage of students who qualify as chronically absent			<8.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for 2020-2021 was 15.53%.	for 2021-2022 was 10%			
6A: Rate of students suspended at least once	The percentage of students suspended at least once for 2020-21 was 3%.	The percentage of students suspended at least once for 2021-2022 was 10%			<1% annually
6B: Rate of students expelled	0.0% of students were expelled in 2020-2021.	0.0% of students were expelled in 2021-2022.			Maintain rate of <0.5% expulsions
6C: % of students who report that they: • enjoy going to school • feel safe • get along with classmates • satisfied with their teacher	January 2020 student survey results: • enjoy going to school "a great deal" and "a lot" = 50% • feel "extremely safe" and "very safe" = 50% • get along with classmates "very well" and "somewhat well" = 100% • "Extremely satisfied" and very satisfied" with their teacher = 100%	No metric data reported by REALMS this school year. REALMS will conduct and review a minimum of two students surveys during the 2022-2023 school year.			Improve% of students who report that they: • enjoy going to school "a great deal" and "a lot" to75% • feel "extremely safe" and "very safe" to 75% • Maintain get along with classmates "very well" and "somewhat well" at 100% • Maintain "extremely satisfied" and very satisfied"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					with their teacher at 100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Supervision and Attendance Accountability	Provide fully credentialed teachers and classified staff for all students who will also monitor student attendance.	$1,649,550.00	No
2.2	Additional Classroom Support	Based on need identified through assessments, benchmarks, and teacher observation students wil be provided with individual and small group intervention, support, and enrichment through the addition of para professionals in the class. Para educators will be assigned a flexible schedule based on need and teacher planning to support students as directed by the classroom teacher.	$53,800.00	Yes
2.3	Attendance Awareness	Educate all students and parents about the importance of school attendance and truancy and provide attendance awareness/incentives for students and families.	$71,600.00	Yes
2.4	Social Emotional Interventions and Supports	After-school and/or summer programs to support students' social-emotional needs and academic enrichment. Courses and supports will be designed based on student needs and interests and offered at various times through the regular school year and summer sessions.	$18,000.00	Yes
2.5	Program Manager and Enrollment Coordinator	REALMS will hire staff to support and monitor enrollment and special programs.	$121,240.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

All actions of Goal 2 were implemented as planned.
REALMS was successful in maintaining a score of "Very Good" using the FIT Tool providing students and staff with a safe and clean campus.
REALMS was also successful in maintaining a rate of 0 expulsions during the 2021-2022 school year.
One of the challenges REALMS faced this year was meeting the goal of acquiring fully credentialed staffing. Due to location, hiring fully credentialed staff continues to present as a challenge.
REALMS did not meet its goal in sustaining an average attendance ratio of 96%. Although REALMS staff provided education and communication to students and families on the importance of daily attendance and participation. Despite these efforts, REALMS continued to experience high absenteeism rates among students and families due to COVID-19.

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.

REALMS conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 2 was $1,779,800. The estimated actual expenditures for 2021-22 LCAP Goal 2 was $2,026,243. This is a difference of -$246,443. The substantive differences were in actions 1.

The increase in spending was a result of the planned goal to increase the amount of classified support staff. While this was a previously stated goal, REALMS did not accurately budget the amount required to fulfill this task. The increase in spending was a direct result of expenditures stemming from salaries and benefits.

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

Overall the actions were effective in supporting the goal. Specifically, 54% of the REALMS credentialed staff are fully credentialed teachers, 27% of the credentialed staff worked under waivers and/or special permits, and 18% of the credentialed positions remained vacant. REALMS continues to participate in recruitment fairs in order to successfully meet it's goal of providing 100% fully credentialed teachers fora ll students.

During the 2021-2022 school year, REALMS hired 2 additional support staff to support individual and small group intervention.

REALMS was effective in meeting its goal to provide additional classroom support and attendance awareness. REALMS conducted 1 per trimester to celebrate student attendance and provide attendance awareness and incentives for students and families. Additionally, REALMS provided accessibility to before/after school intervention during one half of the school year as well conducted summer programs to support students social-emotional needs.

REALMS is currently seeking additional social emotional support for its students and families by seeking to contract with a behavioral therapist or school counselor.

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.

There are no notable changes for Goal 2's metrics, desired outcomes, and/or actions.

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	Parents and guardians will actively participate in the REALMS school community through school conferences, volunteer opportunities, social events, and participation in committees. State Priorities: 3A, 3B, 3C

An explanation of why the LEA has developed this goal.

REALMS recognizes and values the active role of parents and guardians in supporting classroom learning, in feedback to assist decision making, and by sharing time together at social events. In addition to the required classroom volunteer component, we value and need parent support through formal committee membership and making memories through activities with other REALMS families. We believe the combination of these activities demonstrates the community we share and is an intentional effort to sustain a safe and welcoming environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A: Parent participation in: • SSC • DELAC • Creation of a PTO	• Parent participation at monthly SSC • Parent participation at monthly ELAC • Currently no PTO	2021-2022 Parent participation at 100% monthly SSC Parent participation 100% monthly ELAC • Currently no PTO			• Maintain parent participation at all monthly SSC • Maintain parent participation at all monthly ELAC • Create PTO and support parent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					participation at all monthly PTO
3B: Track and communicate required classroom volunteer hours for all parents using parent sign.	193 parents volunteered during the 2020-21 school year (Rate was effected by COVID limitations)	2021-2022 694 parents volunteered and/or visited the REALMS campus.			Double parent volunteer rate to 400 parents annually
3C: Rate of parents/guardians of SWD participating in the IEP meeting	100% participation	REALMS successfully maintained 100% parent participation in the IEP meetings.			Maintain 100% participation

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Community Involvement	Parents/families will be notified of volunteer opportunities and school events through the school website, social media, and in teacher and school newsletters.	$1,100.00	Yes
3.2	Communication with Educational Partners	Involve parents as a key component of the Charter School's and students' success through regular communication and participation and continuous improvement to school-community relations.	$18,400.00	Yes

Goal Analysis [2021-22]

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

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

All actions of Goal 3 were implemented as planned. REALMS continuously seeks to involve parents as a dey component of the charter schools by providing regular and frequent communication. REALMS was successful in communicating with parents/families of volunteer opportunities and school events using the school's website, social media, and in teacher newsletters. REALMS plans to increase its efforts in communication by creating a school newsletter that provides information to families and highlights campus news and events.

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.

REALMS conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 3 was $37,400. The estimated actual expenditures for 2021-22 LCAP Goal 2 was $44,156. This is a difference of -$6,756. The substantive differences were in actions.

REALMS goal to purchase a new marquee sign was successful. In order to increase the immediate messaging to families and the school community, REALMS purchased an additional smaller marquee for the front of the main building.

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

Overall the actions were effective in supporting the goal as we had a good number of volunteers as well as 100% participation at parent advisory meetings and IEP meetings. Specifically, REALMS purchased two new marquee signs for communication and messaging to families of REALMS and the school community. As a direct result in communication with parents and families, REALMS received 100% parent participation in IEP meetings. Additionally, REALMS goal to double the number of school visits aby parents was achieved. During the 2020-2021 school year, REALMS records indicate 193 parent visits. REALMS more than doubled the outcome by receiving 694 parent visits. REALMS continues to use its website, phone, and electronic communication to parents and families. REALMS intends to carry this goal, metric into the upcoming school year.

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

The only change to this planned goal, metrics, desired outcomes, or actions for the coming year is the removal of LCFF funding for Action 1 as it will be funded with a different source.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$186,925	$8,614

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
13.14%	0.00%	$0.00	13.14%

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.

REALMS will ensure that students have access and success in standards-aligned courses in ELA, Math, ELL, Science, Music, Art, Project Lead the Way, and Modern Language to support the education of the whole child.

While many of the contributing actions in the LCAP are provided to all students (on a wide basis), the need for these actions is found in the achievement gaps between all students and LI, FY, and EL students. REALMS is committed to improving the outcomes for all students and closing achievement gaps to support improved outcomes for all students.

NOTE - REALMS was formerly called the Ridgecrest Charter School until 2019. While we have a new Charter and CDS code, we serve the same body of students and the need remains the same. Due to the Pandemic and the suspension of all state assessments in 2020 and the fact that the school was only in its second year of operation when schools were closed and thus do not have a current dashboard. This is the most recent and reliable data to show the needs for EL, and LI students as compared to all students.

Goal 1 is centered around providing quality instruction, a well-trained staff, tools to assess learning, and intervention/enrichment supports to support the needs and development of the whole child. This need is illustrated most clearly on the 2019 CA School Dashboard for REALMS in the areas of Math and ELA.

Analyzing the Math results shows that while all students scored yellow at -44 Distance from Standard (DFS), this is a +4 DFS improvement. However, there are trends to address with our unduplicated student groups. EL students scored -59 DFS with an improvement of almost 6 points. LI students scored -58 DFS with a 1 point gain over the previous dashboard.

ELA results show similar trends. All students scored -32 DFS with a gain of +16 points from the prior year. EL students scored -51 DFS with a +15 gain over 2018. LI students scored -40 and gained +21 points over 2018.

To address these issues with outcomes and support the successes we are starting to see, REALMS will take a number of steps to continue to support first best instruction, support gains in outcomes, and mitigate the learning gaps to ensure success for all students. These steps include providing academic intervention and enrichment programs for all students through the school year and during the summer, equipping staff with professional development to support the identified needs of the students at REALMS, and incorporating formative and summative assessments to provide feedback to teachers, learners, and parents to support both intervention and enrichment.

Goal 2 provides programs and supports for daily school attendance and reducing the rate of students who are chronically absent. The needs and gains for this goal are best illustrated on the CA School Dashboard for 2019 in the areas of Chronic Absenteeism and Suspension. Contrary to the previous data for Goal 1, the goal here is to lower the rate rather than raise the score.

Analysis of the Chronic Absenteeism rates shows that all students reported a rate of 14.9% of the students chronically absent (missing 10% or more of the school days). This was an increase of 3% from the previous dashboard. EL students reported slightly higher at 15.1% which increased 8.7% from the prior year. LI students reported significantly higher at 21.9% increasing 6.1% in one school year.

Suspension rates have been dramatically reduced at REALMS. All students report 2.3% of students were suspended from school for at least one day. This was a reduction of 2.6%. EL students had even better results reporting 1.8% suspended after a 2.4% reduction. LI students a rate of 2.8% for 2019 after a 2.9% reduction from 2018.

To address these issues with outcomes and support the successes we are starting to see, Standard Schools will take a number of steps to continue to support gains and address arrears where student outcomes do not yet match expectations. This will include adding additional personnel in the classroom to assist teachers in addressing and meeting the academic and social-emotional needs of all students,

implementation of an attendance awareness program with incentives for regular and improved attendance, and a system to teach and support positive behavior.

Goal 3 focuses on sustaining and improving communication to parents of students at REALMS to support awareness of student progress and participation in school activities/programs. Data to support these actions comes from feedback from parents through committee meetings (DELAC, SSC, IEP), surveys (parent and student), and anecdotal conversations.

Through feedback from the above sources, especially received from parents in DELAC (EL parents) and IEP meetings (identifiable as parents of LI students), parents support the improved communication from REALMS to home and the responsiveness of the school staff to the parents. DELAC parents also noted strongly that the communication methods using parent square were helpful to stay informed with their students' needs and support them more appropriately at home. Based on this feedback to support parents and students, REALMS will maintain the actions in goal 3 to continue to improve communication with families.

This data and associated trends indicate that the actions in the LCAP are starting to have the desired effect and will be continued. REALMS expects that the combination of these actions will support the gains we are starting to see in some areas and with some student groups, increase outcomes for EL and LI students and increase outcomes for all students.

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

In addition to the actions described in the previous prompt, REALMS is working to meet the needs of the EL through additional target support provided solely to EL students. As described previously, EL students are under-performing as compared to all students in Math and ELA. To address this need, REALMS is committed to a series of additional supports, beyond the required ELD implementation, to meet the needs of EL students. These supports vary greatly depending on assessed need, grade level, and ELD level as assessed on ELPAC. EL staff have the support to purchase and provide targeted support during and outside of designated ELD time to support our EL 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.

REALMS utilized the additional concentration grant add-on funding to increase the number of staff who provide direct services to students on all school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent. This was done by adding additional support staff to keep student-to-adult ratios smaller than the required student to teacher ratio. The amount REALMS received ($8,614) was allocated toward the classified staff expenditures. The focus of the additional staff was to support small groups and academic intervention.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:11
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:11.8

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,630,526.00	$262,950.00		$361,614.00	$2,255,090.00	$1,877,240.00	$377,850.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Materials	All	$31,300.00				$31,300.00
1	1.2	ELD Supports	English Learners	$1,500.00				$1,500.00
1	1.3	Academic Intervention and Enrichment Programs	English Learners Foster Youth Low Income		$103,750.00		$71,600.00	$175,350.00
1	1.4	Professional Development and Support	English Learners Foster Youth Low Income	$30,900.00			$67,550.00	$98,450.00
1	1.5	Assessments	English Learners Foster Youth Low Income	$14,800.00				$14,800.00
2	2.1	Student Supervision and Attendance Accountability	All	$1,411,986.00	$155,700.00		$81,864.00	$1,649,550.00
2	2.2	Additional Classroom Support	English Learners Foster Youth Low Income				$53,800.00	$53,800.00
2	2.3	Attendance Awareness	English Learners Foster Youth Low Income	$400.00	$3,500.00		$67,700.00	$71,600.00
2	2.4	Social Emotional Interventions and Supports	English Learners Foster Youth Low Income				$18,000.00	$18,000.00
2	2.5	Program Manager and Enrollment Coordinator	English Learners Foster Youth Low Income	$121,240.00				$121,240.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	School Community Involvement	English Learners Foster Youth Low Income				$1,100.00	$1,100.00
3	3.2	Communication with Educational Partners	English Learners Foster Youth Low Income	$18,400.00				$18,400.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,422,489	$186,925	13.14%	0.00%	13.14%	$187,240.00	0.00%	13.16 %	**Total:**	$187,240.00
								LEA-wide Total:	$185,740.00
								Limited Total:	$1,500.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	ELD Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,500.00	
1	1.3	Academic Intervention and Enrichment Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.4	Professional Development and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,900.00	
1	1.5	Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,800.00	
2	2.2	Additional Classroom Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.3	Attendance Awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$400.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Social Emotional Interventions and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.5	Program Manager and Enrollment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$121,240.00	
3	3.1	School Community Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Communication with Educational Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,400.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,800,700.00	$2,199,247.62

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	Instructional Materials	No	$31,300.00	$27,043.64
1	1.2	ELD Supports	Yes	$1,500.00	$2,900
1	1.3	Academic Intervention and Enrichment Programs	Yes	$21,000.00	$413.98
1	1.4	Professional Development and Support	Yes	$88,300.00	$82,474
1	1.5	Assessments	Yes	$14,800.00	$16,019
2	2.1	Student Supervision and Attendance Accountability	No	$1,496,400.00	$1,908,686
2	2.2	Additional Classroom Support	Yes	$50,000.00	$27,520
2	2.3	Attendance Awareness	Yes	$39,500.00	$79,516
2	2.4	Social Emotional Interventions and Supports	Yes	$20,500.00	$10,519
3	3.1	School Community Involvement	Yes	$20,000.00	$26,839

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Communication with Stakeholders	Yes	$17,400.00	$17,317

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$167,123	$273,000.00	$263,517.98	$9,482.02	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	ELD Supports	Yes	$1,500.00	2900		
1	1.3	Academic Intervention and Enrichment Programs	Yes	$21,000.00	413.98		
1	1.4	Professional Development and Support	Yes	$88,300.00	82474		
1	1.5	Assessments	Yes	$14,800.00	16019		
2	2.2	Additional Classroom Support	Yes	$50,000.00	27520		
2	2.3	Attendance Awareness	Yes	$39,500.00	79516		
2	2.4	Social Emotional Interventions and Supports	Yes	$20,500.00	10519		
3	3.1	School Community Involvement	Yes	$20,000.00	26839		
3	3.2	Communication with Stakeholders	Yes	$17,400.00	17317		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,239,609	$167,123	0	13.48%	$263,517.98	0.00%	21.26%	$0.00	0.00%

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%).

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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