



LCFF Budget Overview for Parents

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

CDS Code: 15101571530500

School Year: 2023-24

LEA contact information:

Don Beene

Chief Academic Officer

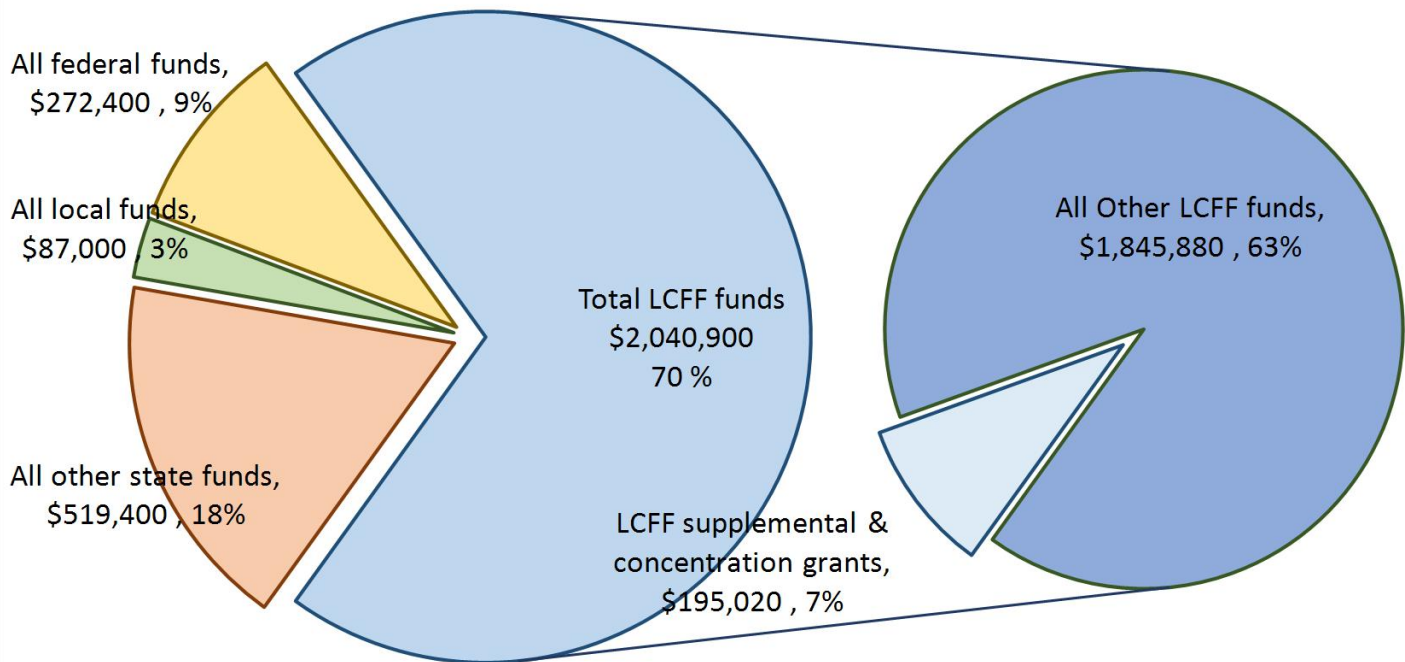
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

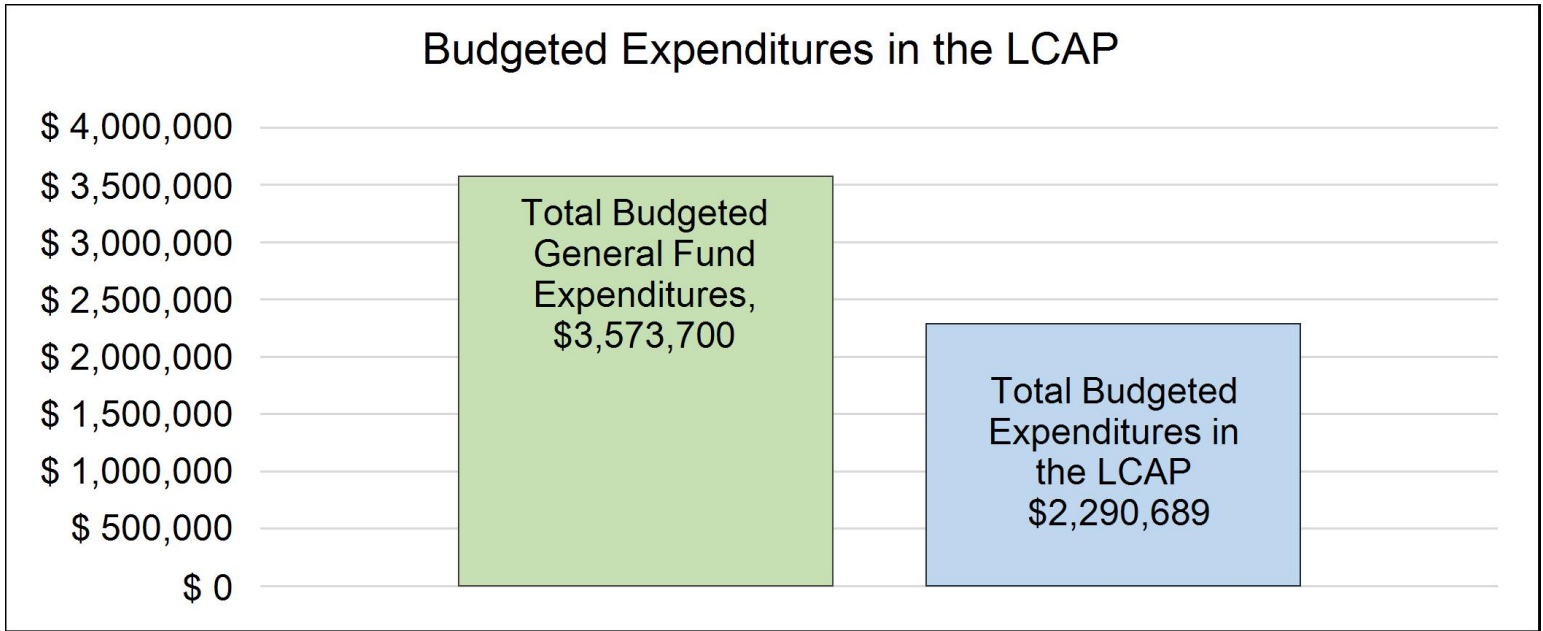


This chart shows the total general purpose revenue Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) expects to receive in the coming year from all sources.

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 \$2,919,700, of which \$2,040,900 is Local Control Funding Formula (LCFF), \$519,400 is other state funds, \$87,000 is local funds, and \$272,400 is federal funds. Of the \$2,040,900 in LCFF Funds, \$195,020 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) plans to spend \$3,573,700 for the 2023-24 school year. Of that amount, \$2,290,689 is tied to actions/services in the LCAP and \$1,283,011 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

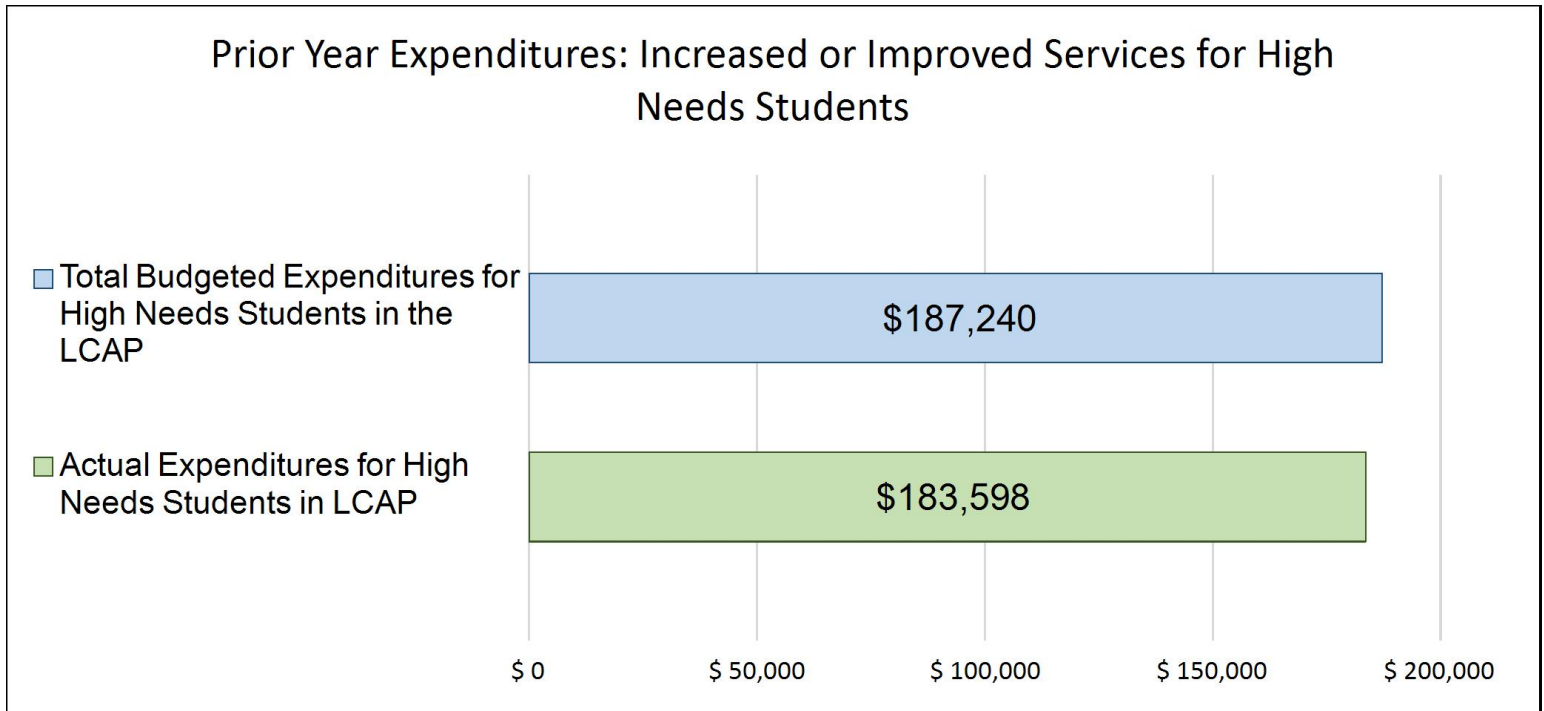
Not included in the LCAP for this year are the annual costs of lawyer fees, audits, a financial consultant and insurance costs.

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

In 2023-24, Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) is projecting it will receive \$195,020 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 \$215,139 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Ridgecrest Elementary Academy for Language, Music, and Science (REALMS)'s LCAP budgeted \$187,240 for planned actions to increase or improve services for high needs students. Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) actually spent \$183,598.10 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-3,641.899,999,999,994 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:

The total actual expenditures were less than the total budgeted expenditures due to ongoing struggles with hiring and keeping paraprofessionals in the classroom. During the course of this school year, two paraprofessionals left the school approximately mid-year and there was a gap of several months until those two roles were filled. Since the paraprofessionals work directly with high needs students on a daily basis, some high needs students received paraprofessional assistance all year long, while in certain grade levels that direct assistance was missing for at least part of the school year.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) serves the communities of Ridgecrest, China Lake Air Station, and Inyokern. During the 2022-2023 school year, REALMS serves approximately 168 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 student's needs. REALMS largest ethnic groups are Hispanic (48%) and white (33%); about 50% of our students qualify for free or reduced breakfast and lunch; about 13% of our students are English language learners and about 14% are special education students. Our classes averaged approximately 22 students, with one certificated teacher and one paraprofessional in each class. REALMS offers English language learner support services; academic support, and intervention through Rtl; 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 2022-2023, REALMS completed its fourth year under the authorizing agency of the Kern County Superintendent of Schools. The school has undergone a number of staffing changes during its first three years, and this year six of the nine classroom teachers were new to REALMS. The school also hired a Chief Academic Officer mid-year to fill the vacancy left open during the first half of the school year. Finally, A new Governing Board took over at the start of the 2022-2023 school year, which impacted the overall governance of the academic program. All of these positive personnel changes have had an impact on the academic program of the school. Although the CDE Dashboard may not reflect the positive changes that have occurred, positive changes do take time to realize the full effect of the impact and REALMS is optimistic that positive incremental changes will be seen over time.

The CDE Dashboard shows that 60% of our English Language learners progressed at least one year on the ELPI.

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, Saturday half-day intervention, and summer programs on topics including, but not limited to: Homework Club, Academic Tutoring, yoga, dance, Reading Writing Workshop, Math and Science Club, Music, Art, Games, Spanish.

REALMS is also in year two of a three-year Public Charter School Grant Program to support modern language for all students. The Charter petition for REALMS has been extended to June 30, 2024.

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.

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.

Based on the CDE Dashboard the following areas of need are being addressed through goals, metrics, and actions contained in the 2022-23 LCAP:

ELA - All students reported 75.1 points below standard, comprised of the following subgroups: students with disabilities (121.7), Hispanic (96.3), English Learners (79.5), socioeconomically disadvantaged (74.3), and white (58.9) points below standard.

Math -All students reported 110.7 points below standard, comprised of the following subgroups: students with disabilities (164), Hispanic (122.4), English Learners (127.1), socioeconomically disadvantaged (109.2), and white (81.1) points below standard.

Chronic Absenteeism - 48.2% of students identified as chronically absent (missing 10% or more of the school year), comprised of the following subgroups: students with disabilities (59.4%), Hispanic (58%), English Learners (34.8%), socioeconomically disadvantaged (60.3%), two or more races (44.4%) and white (40.6%).

Suspension Rate - 13.1% of students identified as suspended at least one day (based on 206 students), comprised of the following subgroups: students with disabilities (27.8%), Hispanic (12.4%), English Learners (4.2%), socioeconomically disadvantaged (13.4%), two or more races (31.6%) and white (10.4%).

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, and addressing learning loss.

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 2022-23, REALMS served approximately 168 students.

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.

Highlights:

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.

Highlights:

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

Highlights:

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.

Ridgecrest Elementary Academy for Language, Music, and Science

Support for Identified Schools

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

REALMS has applied for the support funds available for schools that meet the criteria for CSI. The plan to expend those funds will be clarified in the coming months with the addition of the new Chief Executive Officer on July 1, 2023. In preparation to allocate those funds to best support the needs of the students at this school, REALMS will partner with the Kern County Superintendent of Schools (KCSOS) to complete the following required aspects of the CSI plan:

- 1) California School Dashboard - KCSOS will facilitate a overview of the CA Accountability System that is informed by the 2022 CA School Dashboard. The Deep data dive will include all indicators and all student groups with an intentional eye on underperforming student groups in all indicators
- 2) Kern Integrated Data System (KiDS) - Upon completion of step 1, KCSOS will facilitate a deep dive into current school data for the same state indicators. This will give the school team both historical and current data analysis and understanding.
- 3) School-wide Needs Assessment - KCSOS will facilitate the Fidelity Integrity Assessment (FIA). Created by SwiftSchools, this nationally recognized resource will help the team self-assess 10 specific areas of the school system to identify strengths and needs. The combined information from this full day facilitation will deeply inform the team to assist in action plan development, resource allocation, and resource inequities.

These efforts will assist the school team to inform the action plan to address the conditions that qualified REALMS for CSI and address resource inequities.

Monitoring and Evaluating Effectiveness

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

Upon completion of the previously mentioned steps to understand the data and assess the school system and the creation of an action plan, KCSOS will meet with the CEO and school leadership team at least monthly to assess progress of the action plan and provide implementation support as needed. We will review the following metrics on a regular basis: absenteeism, suspension, NWEA Math and English, LPAC, and Parent participation.

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 2022-23 school year, communicated regularly with 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 carries through that year 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, 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, and county representatives 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.

Throughout the development of the LCAP, REALMS held 5 meetings with the School Site Council (SSC) 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.

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

There were no DELAC meetings held during the 2022-23 school year.

SELPA was consulted regarding the needs of SWD on June 22, 2023.

A summary of the feedback provided by specific educational partners.

Despite the late start this year, we had a number of engaged educational partners who shared a plethora of wonderful ideas to help REALMS reach the goals set out in the LCAP. Some of these ideas are listed below.

Goal #1: Much of the discussion with our educational partners centered on the lack of ongoing art instruction during this school year. Various art forms were discussed as possibilities of instruction, and questions were raised about the feasibility of hiring an art teacher. A parent offered to work up a proposal for art education at REALMS. There was also discussion about math intervention strategies besides the use of iReady math, which is currently in use. Another topic of discussion was a proposal to have the school pay for ongoing testing requirements for teaching credentialing such as the RICA, CSET, and TPAs. This would support teachers in various stages on their credentialing in the same way that the school pays for the induction program required for teachers with a preliminary credential to get a clear credential. Finally, it was noted that we did not use the DIBELS assessment this year and it was noted that it is required per the REALM'S MOU with KCSOS.

Goal #2: The discussion of our educational partners for this goal focused on achieving positive attendance outcomes. It was noted that part of the high number of chronically absent students is related to the isolation of our community and the lack of adequate medical personnel in the valley. Parents said that quite often they have to leave town in order to take their child to a dentist or pediatrician in a neighboring town. Several such appointments within a school year affects the data and inflates the number of chronically absent. Other discussions about attendance focused on making attendance one of the criteria for eligibility in schoolwide incentives, such as the "Fun Fridays".

Goal #3: This goal raised a number of talking points from our educational partners. Those parents who are actively involved in REALMS are a small percentage of the total parent body, so opportunities were discussed to include more parents as volunteers. Examples of ideas suggested were a parent-student talent show, monthly Saturday school improvement days, holiday events with volunteer booths, educational days such as Read Across America where parents can volunteer to read to children, Junior Olympics and other outdoor volunteer opportunities. Another area that came up regarding goal #3 is that of communicating more effectively with parents and guardians. Ideas for better communication included a second announcements display case located near the main walking gate, creating a texting "tree" for immediate communications rather than email, and establishing an annual calendar with volunteer opportunities clearly established well in advance so parents can plan ahead in order to participate.

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

Goal #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.

Action 1.1 Instructional Materials

Due to the input from members of the School Site Council, the instructional materials budget was increased from \$31,300 to \$39,000 to provide additional funds for art instructional materials.

Action 1.4 Professional Development and Support

The School Site Council members also provided specific input regarding additional support for induction, intern, and waiver teachers, as well as for more professional development for both classified and credentialed staff. As a result of the discussion to provide professional development to the entire staff, the budget was increased from \$98,450 to \$150,000.

Action 1.5 Assessments

Lower Primary assessment by the use of DIBELS software was encouraged by the Kern County Superintendent of Schools Office support staff. The assessment was purchased as a result and will be used in the coming year.

Goal #2 To reduce the 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.

Action 2.3 Attendance Awareness

This item will be vacated in the 2023-24 LCAP. The meal program that had been housed in this action item will be moved to a new action item, Action 2.6. Furthermore, thanks to research done by our IT staff, it was found that Survey Monkey didn't provide any services that we didn't already have, so that expense of \$400 was eliminated.

Action 2.6 Meal Program

Action 2.6 was created to clearly delineate the \$71,200 budgeted to provide a healthy breakfast and lunch provided free of charge to all students. This input was provided by another support staff member from KCSOS office.

Goal #3 Parents and guardians will actively participate in the REALMS school community through school conferences, volunteer opportunities, social events, and participation in committees.

Action 3.1 Communication with Educational Partners

Members of the School Site council had several suggestions for improving communication, including using text messages rather than a large number of emails as is currently done. It was discussed that texting is more immediate and more personal than email and may get a better response rate from parents than emails currently do. Another suggestion to improve communication was to purchase and place a second display case (similar to the one near the front door or a digital version) near the walking gate of the school where most parents drop off and pick up their children. Accordingly, we adjusted the budget from \$1,100 to \$5,000 to accommodate the purchase of a second display case.

Action 3.2 School Community Involvement

Members of the Parent Teacher Organization provided valuable insight into opportunities for parents to be more involved in REALMS. They suggested better organization of events planned well in advance and placed on an annual calendar. They would like more advanced reminders of upcoming events so parents can plan ahead. They also want more engaging activities that include parents, such as a Parent-Student Talent Show, Junior Olympics, Career Day, Read Across America and monthly Saturday grade level campus beautification days.

Goals and Actions

Goal

Goal #	Description
1	<p>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.</p> <p>State Priorities: 1B, 2A, 2B, 4A, 4E, 4F, 7A, 7B, 7C, 8</p>

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	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	2023 Self-Reflection Scores ELA-4 ELD-4 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	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	NWEA ELA (Spring 2023) Results: K 148 1st 171 2nd 175 3rd 180 4th 196 5th 201 6th 202		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	NWEA Math (Spring 2023) Results: K 155 1st 178 2nd 185 3rd 184 4th 200 5th 207 6th 209		Math Expected Outcome: K 157 1st 176 2nd 189 3rd 201 4th 210 5th 218 6th 222
4A: CAST Test Results % who met or exceeded standards	Baseline (established in 2021 due to pandemic and new charter status): All Students 13.33% Low-income Students 0%	Spring 2021 results: All Students 13.33% Low-income Students 0%	Spring 2022 results: All Students 6.45% Low-income students 0%		All Students 25% Low-income Students 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4E: Increase % of students who are scoring well developed and moderately developed on the ELPAC	2021 Results 47.8% Due to pandemic, baseline was established in 2021.	2021 Results 47.8%	2022 Results: 60% of students made progress towards English proficiency		55%
4F: Rate of students who qualify as english proficient	2018-19 16.4%	2020-21 13.98%	2021-22 15.57%		10% Increase in students who score proficient
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	Maintained 100% access		Maintain 100% access
7B: Monitor unduplicated students by: <ul style="list-style-type: none"> Monthly ELAC meetings with parent participation Expanded use of school meal program Create a trimester Foster Support Meeting 	<ul style="list-style-type: none"> Monthly ELAC meetings with parent participation Number of Meals served weekly: 120 Foster Support Meeting not yet established 	<ul style="list-style-type: none"> Held (9-10) monthly ELAC meetings with parent participation Average number of meals served weekly (breakfast and lunch): 120 Completion of three Foster Support 	<ul style="list-style-type: none"> Monthly ELAC meetings not held this year Average number of meals served weekly (breakfast and lunch): 110 Foster Support Meetings not yet established 		<ul style="list-style-type: none"> Maintain monthly ELAC meetings with parent participation Number of Meals served weekly 150 Three Foster Support Meetings Annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Meeting not yet established			
7C: annual audit of compliance with IEP requirements	100% compliance	92% compliance rate	100% 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%	2023 status: Art-10% Music-100% Modern Language-100%		Maintain status: Art - 100% Music - 100% Modern Language - 100%
4A. CAASPP ELA Results	Baseline (established in 2021 due to pandemic and new charter status): All Students -75.1 Hispanic -96.3 SED -74.3	2021 No Dashboard due to Pandemic	2022 Status: All Students -75.1 Hispanic -96.3 SED -74.3		Goal All Students -65.1 Hispanic -81.3 SED -64.3
4A. CAASPP Math Results	Baseline (established in 2021 due to pandemic and new charter status): All Students -110.7 Hispanic -122.4 SED -109.2	2021 No Dashboard due to Pandemic	2022 Status: All Students -110.7 Hispanic -122.4 SED -109.2		Goal: All Students -100.7 Hispanic -107.4 SED -99.2

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.	\$39,000.00	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	No
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.	\$121,749.00	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 [2022-23]

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

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

Goal 1 outlines 5 actions and services that focus on ensuring 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. 5 of the 5 actions were fully implemented as planned.

Action Item 1.1: Instructional Materials

There was a substantive difference in the planned action implementation. This year we also faced a challenge in that six of the nine grade level teachers were new to REALMS this year, which resulted in not all instructional materials being used in every class as widely and deeply as they could have been used. Specifically, art was not systematically taught across the grade levels most of the year.

Action Item 1.2: ELD Supports

There were no substantive differences in the planned action implementation. Our ELD curriculum was fully utilized across grade levels and all ELD student assessments were conducted as scheduled.

Action Item 1.3: Academic Intervention and Enrichment Programs

There were no substantive differences in the planned action implementation. A number of academic intervention and enrichment programs were implemented this year, including before and after school tutoring, Saturday School ELA and Math remediation classes from February through May, and Summer School for six weeks in June and July.

Action Item 1.4: Professional Development and Support

There were no substantive differences in the planned action implementation. Professional Development and Support was offered in numerous ways this year, including ten days of literacy instruction, Positive Behavior Intervention and Supports training, Crisis Prevention and Intervention training, Smarter Balanced Assessment workshops, SIPPS workshops, KCSOS Teacher Induction Program, CalStateTeach Intern Teacher support, and iReady Reading and Math trainings.

Action Item 1.5: Assessments

There were no substantive differences in the planned action implementation. Students continued to be assessed to monitor student growth and achievement this year using the NWEA three times, iReady Math and Reading assessments three times, Smarter Balanced FIAB, IAB, and CAB, as well as the CAASPP and CAST, and the ELPAC assessments. DIBELS was not used as an assessment this year, however Sipps assessments were used throughout the year for leveled student groups based on 6 week assessments.

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

Action Item 1.1: Instructional Materials

Instructional materials were underestimated (\$31,300 estimated vs. \$34,983.82 actual) due to the high cost of instructional supplies.

Action Item 1.2: ELD Supports

ELD supports were slightly underestimated (\$1,500 estimated vs. \$1,750 actual) due to general inflation of the price of the same curriculum.

Action Item 1.3: Academic Intervention and Enrichment Programs

Academic intervention and enrichment programs was largely underestimated (\$21,00 estimated vs. \$73,689.17 actual) due to receiving Extended Learning Opportunity Program funding that allowed for far more before and after school, as well as Saturday and Summer classes than originally budgeted.

Action Item 1.4: Professional Development and Support

Professional Development and Support was overestimated (\$91,100 estimated vs. \$74,936.50 actual) due largely to a minimal amount of professional development provided by outside entities relative to the amount projected in the LCAP.

Action Item 1.5: Assessments

Assessments were overestimated (\$14,800 estimated vs. \$11,300 actual) because two assessments were not purchased as budgeted this fiscal year and will be purchased in the next fiscal year.

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

Goal 1 was met with mixed results this year. REALMS did a good job of providing access to instructional materials aligned to CCSS across the school with actions 1.1, 1.3, and 1.5 as evidenced in the growth in math and ELA on NWEA. Due to the lingering effects of lost instruction time due to Covid, many student assessments revealed that we had limited success in supporting the education of some students (CAASPP ELA and Math and CAST in actions 1.2 and 1.4). Discussions this year based on data analysis focused on strategies and professional development for intervention to fill in the missing educational pieces not mastered due to Covid.

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.

Reflecting on our practices this year has helped us to see areas where we need to improve in order for students to have access and success in standards-aligned courses. We will be focusing on providing more professional development (Action 1.4), especially from the textbook publishers to have a better working knowledge of all of the instructional materials (Action 1.1) available to teachers and how to most effectively utilize them for maximizing student achievement. We will also continue KCSOS professional development (Action 1.4), with a focus on writing and training in the use of Thinking Maps to enhance students' thinking and writing skills. From the results of our standardized assessments (Action 1.5), it is clear that we need to work as a team of staff and parents to address the ongoing effects from lost time in school due to Covid. We will be focusing time and fiscal resources on both Tier 1 and Tier 2 intervention strategies (Action 1.3), and will get professional development for staff (Action 1.4) in support of those efforts.

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	90% 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 Fall Facility Inspection Tool (FIT) inspection	2020 campus scored "Very Good" on FIT	2021 campus scored "Very Good" on FIT	2022 campus scored "Exemplary" 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%	2023 P2 attendance rate of 89%		P2 attendance rate of 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5B: Percent of all students who qualify as chronically absent	2022 48.2%	2021 No dashboard data	2022 48.2%		<8.0%
6A: Percent of students suspended at least once	Baseline (established in 2022 due to pandemic and new charter status) All Students 13.1% Hispanic 12.5% SED 13.4% SWD 27.8 White 10.4%	2021 No dashboard data	2022 All Students 13.1% Hispanic 12.5% SED 13.4% SWD 27.8 White 10.4%		<1% annually
6B: Percent of students expelled	2020 0%	2021 0%	2022 0.5%		Maintain rate of <0.5% expulsions
6C: Percent of students who report that they: <ul style="list-style-type: none"> enjoy going to school feel safe get along with classmates satisfied with their teacher 	January 2020 student survey results: <ul style="list-style-type: none"> 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% 	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.	September 2022 student survey results: <ul style="list-style-type: none"> enjoy going to school "a great deal" and "a lot" = (Data not gathered this year) feel "extremely safe" and "very safe" = 48% get along with classmates "very well" and 		Improve% of students who report that they: <ul style="list-style-type: none"> enjoy going to school "a great deal" and "a lot" to 75% feel "extremely safe" and "very safe" to 75% get along with classmates "very well" and "somewhat

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> "Extremely satisfied" and very satisfied" with their teacher = 100% 		<p>"somewhat well" = 81%</p> <ul style="list-style-type: none"> "Extremely satisfied" and very satisfied" with their teacher = 55% 		<p>well" at 100%</p> <ul style="list-style-type: none"> are"extremely satisfied" and very satisfied" 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 will 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	No
2.3	Attendance Awareness (Vacated)	Educate all students and parents about the importance of school attendance and truancy and provide attendance awareness/incentives for students and families.	\$0.00	No
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	\$18,000.00	No

Action #	Title	Description	Total Funds	Contributing
		will be designed based on student needs and interests and offered at various times through the regular school year and summer sessions.		
2.5	Program Manager and Enrollment Coordinator	REALMS will hire staff to support and monitor enrollment and special programs.	\$121,240.00	Yes
2.6	Meal Program	Provide free breakfast and lunch to all students on a daily basis	\$71,200.00	No

Goal Analysis [2022-23]

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

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

Goal 2 outlines 5 actions and services to reduce barriers that can impede student success, to build and maintain academic and social-emotional supports including a well-maintained and appropriately staffed school, and to ensure positive academic, behavioral, and attendance outcomes. 5 of the 5 actions (2.1, 2.2, 2.3, 2.4, 2.5) were fully implements as planned.

Action 2.1: Student Supervision and Attendance Accountability

There was a substantive difference in the planned action implementation. As far as student supervision and attendance accountability, we had mixed results this year. Over the course of the year REALMS was able to fill several vacant positions, including the Chief Academic Officer, three paraprofessionals in classrooms, and one yard duty supervisor. These additional staff members helped improve student safety during recesses and helped with the academic instruction in classrooms. As far as student attendance, our efforts did not produce any tangible, quantifiable results.

Action 2.2: Additional Classroom Support

There was a substantive difference in the planned action implementation. Additional classroom support was provided with the hiring of several new paraprofessionals during this school year. The paraprofessionals worked with both special education and general education students in the classrooms as well as guiding students in making wise playground choices during recess and lunch supervision.

Action 2.3: Attendance Awareness

There was a substantive difference in the planned action implementation. The meal program had been included in this action up until this year. The meal program will now be Action 2.6. Attendance awareness is another area where our data shows that we made progress toward reaching our final desired outcome of 98%. The increase over last year is very encouraging and we will continue our efforts to improve student attendance through attendance awareness/incentives.

Action 2.4: Social Emotional Interventions and Supports

There was a substantive difference in the planned action implementation. Social emotional interventions and supports this year were bountiful and offered within the school day, after school, on Saturdays (from February to May) and during the summer. Enrichment programs included dance, yoga, art, music, after school tutoring, half-day Saturday School, and summer school.

Action 2.5: Program manager and enrollment coordinator

There were no substantive differences in the planned action implementation. Program manager and enrollment coordinator had the role of supporting and monitoring enrollment and special programs.

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

Action 2.1: Student Supervision and Attendance Accountability

Certificated and classified salaries were underestimated (\$1,772,760 estimated vs. \$2,411,565.04 actual) due to a 9% salary increase for all staff members after the start of the school year.

Action 2.2: Additional Classroom Support

Additional classroom support came in the form of additional paraprofessionals and was underestimated (\$50,000 estimated vs. \$80,523.36 actual) due to a larger number of staff being hired than was budgeted as well as not adequately budgeting for the actual benefits costs.

Action 2.3: Attendance Awareness

Attendance awareness was underestimated (\$71,200 estimated vs. \$65,999.28 actual) largely due to a decreased amount actually spent on the meal program compared to the estimated amount. It was subsequently decided to remove the meal program from this action and move it to action 2.6. Also noteworthy is that the Survey Monkey software will no longer be purchased as an attendance tool.

Action 2.4: Social Emotional Interventions and Supports

Emotional interventions and supports was overestimated (\$18,000 estimated vs. \$10,519.69 actual) predominantly due to a shortage of highly qualified staff to provide the services needed by students.

Action 2.5: Program manager and enrollment coordinator

The program manager and enrollment coordinator action was underestimated (\$93,340 estimated vs. \$139,341.23 actual) for both roles and for the associated benefits. This was at least partly due to the 9% salary increase for all salaries after the school year began.

Action 2.6 Meal Program

The meal program is in a new action since it was pulled out of action 2.3. The meal program itself was underestimated (\$71,200 estimated vs. \$65,615.28 actual), likely due to smaller enrollment numbers than estimated.

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

This year REALMS had a number of personnel issues that impacted the overall effectiveness of how goal #2 was carried out. REALMS instruction continued successfully all year, although teacher changes in two classes mid-year impacted the continuity of instruction during the school year. REALMS also worked very hard to address student behavior issues, both within the classroom and on the playgrounds. All six actions in the 2022-2023 LCAP Goal #2 were directly intended to improve priority A-C. The data did not support the intended outcomes. A

team was formed this year and got trained in Positive Behavior Support and Interventions (PBIS) for the first year of a two year training and implementation program. PBIS will help reduce barriers that can impede student success through school-wide tier 1 and tier 2 systematic positive behavior strategies to be implemented by all staff.

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

There are no notable changes for Goal #2's metrics.
Action 2.3 was vacated.
Action 2.6 was added to clarify that meals are provided at no cost.

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

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: <ul style="list-style-type: none"> SSC DELAC Creation of a PTO 	<ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> Currently no PTO 	2022-23 Parent participation at monthly SSC-33% Parent participation at monthly ELAC-0% Parent participation at monthly PTO-100%		<ul style="list-style-type: none"> 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.	2022-2023 511 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.	100% participation		Maintain 100% participation

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication with Educational Partners	Parents/families will be notified of volunteer opportunities and school events through the school website, social media, and in teacher and school newsletters.	\$5,000.00	Yes
3.2	School Community Involvement	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.	\$19,500.00	Yes

Goal Analysis [2022-23]

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

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

Action 3.1: Communication with Educational Partners

There were no substantive differences in the planned action implementation. Communication with educational partners has been done this year through a number of venues including the REALMS website, Parent Square, Facebook and other social media.

Action 3.2: School Community Involvement

There was a substantive difference in the planned action implementation of action 3.2. School community involvement this year was improved in some ways, yet not as rich as hoped for in other ways. Specifically, the formation of the Parent Teacher Organization this year was a great opportunity for some parents to get actively engaged in the school. At the same time, the School Site Council did not get started until later in the year and the English Language Advisory Council did not meet at all this year. The latter can be at least partially attributed to staffing shortcomings.

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

Action 3.1: Communication with Educational Partners

Communication with educational partners was underestimated (\$1,100 estimated vs. \$1,089 actual) just slightly.

Action 3.2: School Community Involvement

School community involvement was overestimated (\$18,400 estimated vs. \$14,992.88 actual) due to less being spent on postage and digital service providers than expected.

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

Goal #3 focuses on parent and guardian participation. REALMS parents were actively involved in parent conferences throughout the year, and many families participated in the various awards assemblies, multi-culture day, talent show, and other student-centered activities (Priority 3A Action 3.1). The area where REALMS did not meet the goal's metric was in getting parent participation on School Site Council and English Language Advisory Council. Both of the committees were operating in the previous year, but due to staffing shortages the ELAC committee did not occur this year and School Site Council only had 5 meetings starting in March Priorities 3A-C Actions 3.1 and 3.2).

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.

For Action items 3.1 and 3.2, the titles and descriptions don't seem to align, so the titles have been switched to properly align with the descriptions and the expenditures.

For Action 3.1, some feedback provided by parents is that other potential communication tools include a texting "tree", a second display case for announcements closer to the walking gate, more phone calls to parents, and an annual calendar to communicate events well in advance. For Action 3.2, some of the suggestions originating from the School Site Council for improving parent involvement included having a calendar of volunteer opportunities established at the start of the school year so parents have an opportunity to plan ahead to ensure they are available. Other ideas included building in one Saturday per month per grade level for school clean up and improvement, holding holiday events and activities, and parent-child events such as Junior Olympics, Career Day, and Read Across America.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$195,020	

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
10.92%	0.00%	\$0.00	10.92%

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 2022 CA School Dashboard for REALMS in the areas of Math and ELA.

Analyzing the Math results shows that while all students scored very low at -110.7 Distance from Standard (DFS), this is a -60 DFS drop. SED students scored at -109 DFS which is 40 points lower than the state average. ELA results show similar trends. All students scored -75 DFS with a drop of 40 points from the prior year. SED students scored -74 DFS which is 33 points below the state average. Thus identifying a need for focused efforts.

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 (actions 1.2 and 1.4).

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 2022 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 48.2% of the students chronically absent (missing 10% or more of the school days). This was an increase of 30% from the previous dashboard. SED students reported significantly higher at 60.3% increasing 40% in one school year.

Suspension rates have been rising at REALMS. All students report 13.1% of students were suspended from school for at least one day. This was an increase of 10%. SED students showed a rate of 13.4% for 2022. This is a 10% increase from the previous year. 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 (actions 2.5).

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 (actions 3.1 and 3.2).

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,666,125.00	\$262,950.00		\$361,614.00	\$2,290,689.00	\$1,875,740.00	\$414,949.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Materials	All	\$39,000.00				\$39,000.00
1	1.2	ELD Supports	English Learners	\$1,500.00				\$1,500.00
1	1.3	Academic Intervention and Enrichment Programs	All		\$103,750.00		\$71,600.00	\$175,350.00
1	1.4	Professional Development and Support	English Learners Foster Youth Low Income	\$54,199.00			\$67,550.00	\$121,749.00
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	All				\$53,800.00	\$53,800.00
2	2.3	Attendance Awareness (Vacated)	All	\$0.00				\$0.00
2	2.4	Social Emotional Interventions and Supports	All				\$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
2	2.6	Meal Program	All		\$3,500.00		\$67,700.00	\$71,200.00
3	3.1	Communication with Educational Partners	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	School Community Involvement	English Learners Foster Youth Low Income	\$18,400.00			\$1,100.00	\$19,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,785,569	\$195,020	10.92%	0.00%	10.92%	\$215,139.00	0.00%	12.05 %	Total:	\$215,139.00
								LEA-wide Total:	\$213,639.00
								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	1.4	Professional Development and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,199.00	
1	1.5	Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,800.00	
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	Communication with Educational Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.2	School Community Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,400.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,255,090.00	\$2,920,689.97

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	34,983.82
1	1.2	ELD Supports	Yes	\$1,500.00	1,750.00
1	1.3	Academic Intervention and Enrichment Programs	Yes	\$175,350.00	73,689.17
1	1.4	Professional Development and Support	Yes	\$98,450.00	74,936.50
1	1.5	Assessments	Yes	\$14,800.00	11,300.00
2	2.1	Student Supervision and Attendance Accountability	No	\$1,649,550.00	2,411,565.04
2	2.2	Additional Classroom Support	Yes	\$53,800.00	80,523.36
2	2.3	Attendance Awareness	Yes	\$71,600.00	65,999.28
2	2.4	Social Emotional Interventions and Supports	Yes	\$18,000.00	10,519.69
2	2.5	Program Manager and Enrollment Coordinator	Yes	\$121,240.00	139,341.23

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	3.1	School Community Involvement	Yes	\$1,100.00	1,089.00
3	3.2	Communication with Educational Partners	Yes	\$18,400.00	14,992.88

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
162,261	\$187,240.00	\$183,598.10	\$3,641.90	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	1750		
1	1.3	Academic Intervention and Enrichment Programs	Yes				
1	1.4	Professional Development and Support	Yes	\$30,900.00	15,829.99		
1	1.5	Assessments	Yes	\$14,800.00	11,300		
2	2.2	Additional Classroom Support	Yes				
2	2.3	Attendance Awareness	Yes	\$400.00	384		
2	2.4	Social Emotional Interventions and Supports	Yes				
2	2.5	Program Manager and Enrollment Coordinator	Yes	\$121,240.00	139,341.23		
3	3.1	School Community Involvement	Yes				
3	3.2	Communication with Educational Partners	Yes	\$18,400.00	14,992.88		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,437,426	162,261	0	11.29%	\$183,598.10	0.00%	12.77%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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