LCFF Budget Overview for Parents

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

CDS Code: 15101571530500

School Year: 2024-25

LEA contact information:
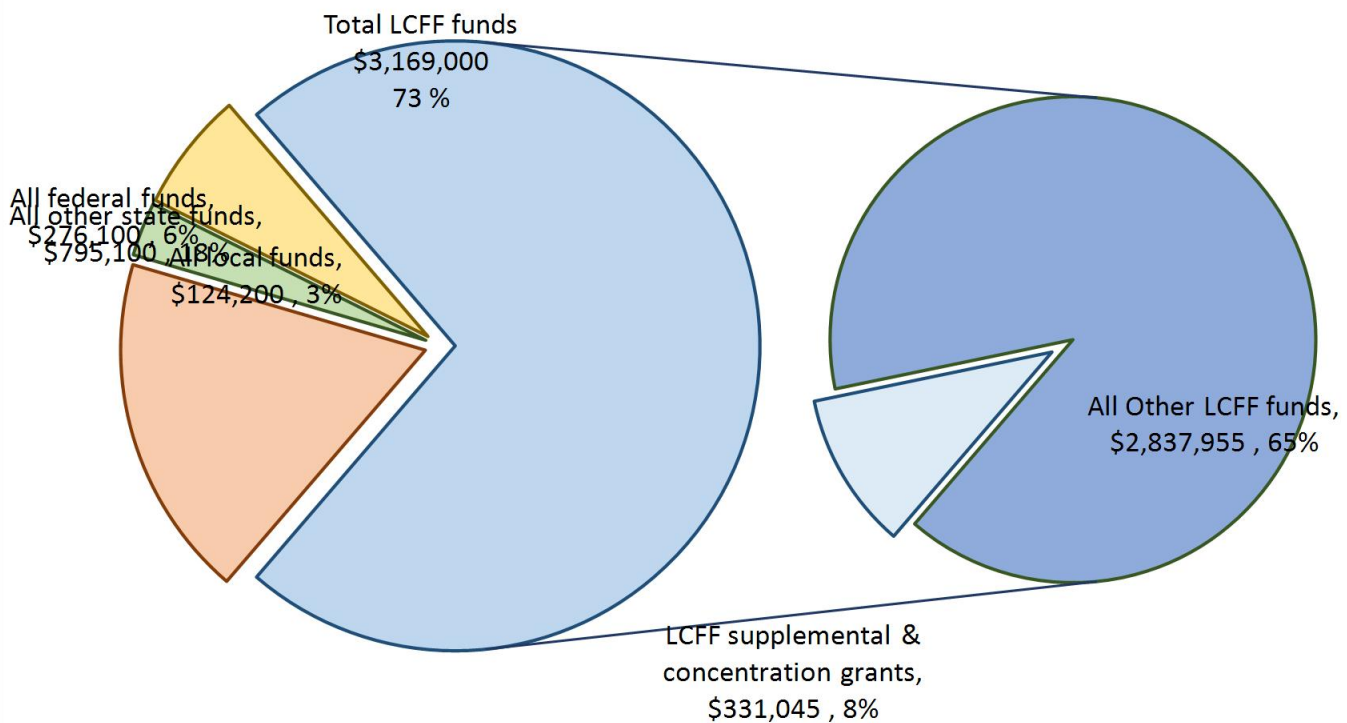
Don Beene

Superintendent

superintendent@rcrealms.org

760-375-1010

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$3,169,000
73 %

All federal funds,
$276,100 , 6%

All other state funds,
$795,100 , 18%

All local funds,
$124,200 , 3%

All Other LCFF funds,
$2,837,955 , 65%
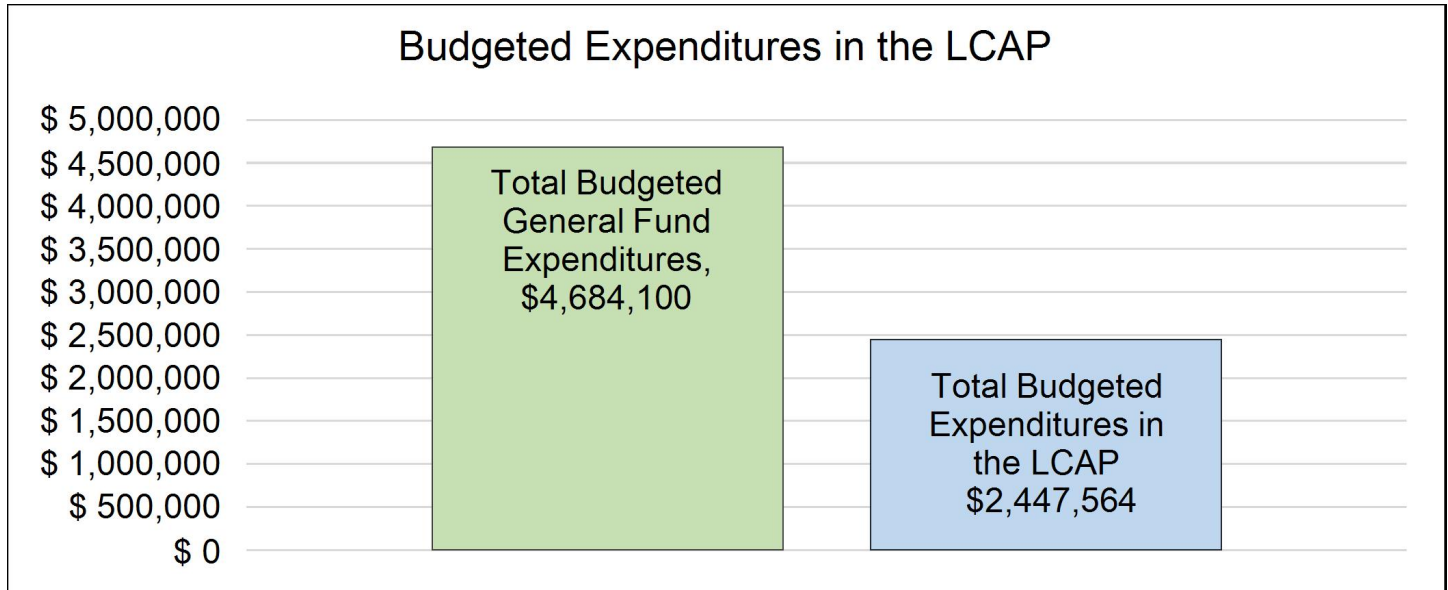
LCFF supplemental &
concentration grants,
$331,045 , 8%

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 $4,364,400, of which $3,169,000 is Local Control Funding Formula (LCFF), $795,100 is other state funds, $124,200 is local funds, and $276,100 is federal funds. Of the $3,169,000 in LCFF Funds, $331,045 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,684,100

Total Budgeted Expenditures in the LCAP $2,447,564

This chart provides a quick summary of how much Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) plans to spend $4,684,100 for the 2024-25 school year. Of that amount, $2,447,564 is tied to actions/services in the LCAP and $2,236,536 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
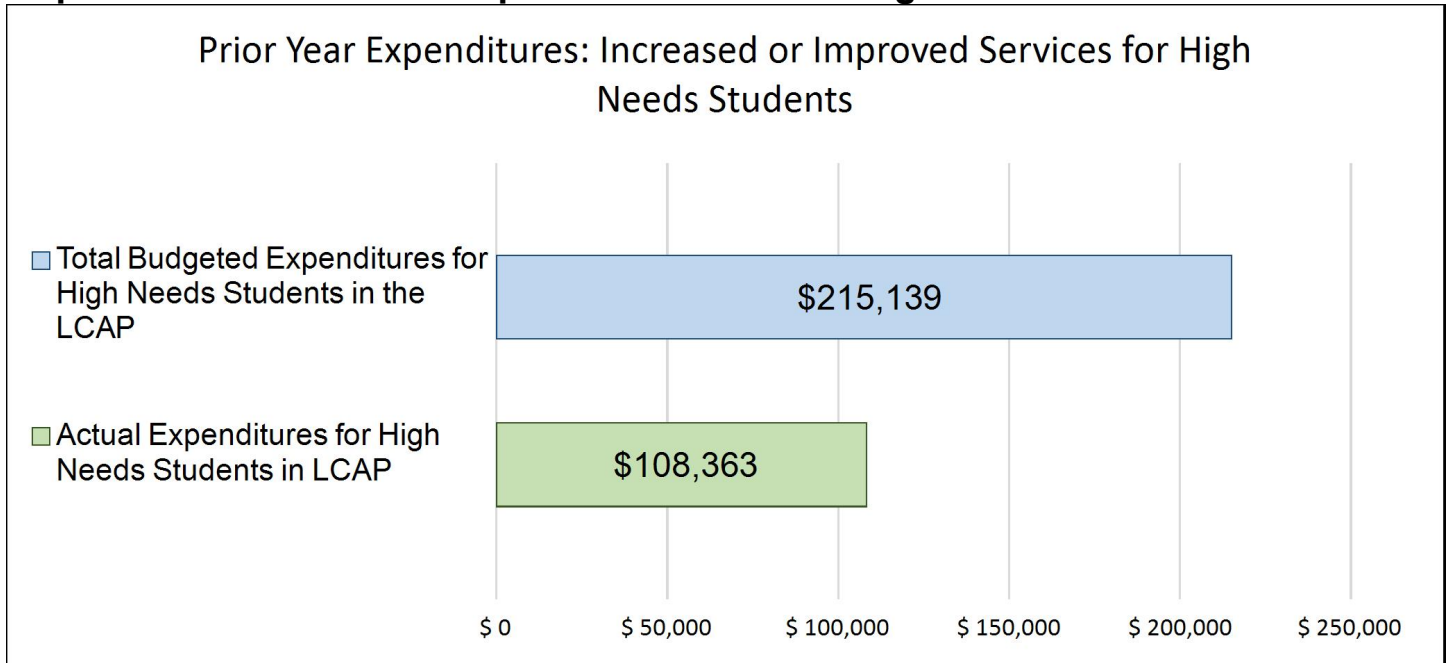
Day to day operations.

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

In 2024-25, Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) is projecting it will receive $331,045 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 $514,500 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $215,139

☐ Actual Expenditures for High Needs Students in LCAP — $108,363

(Chart axis values: $ 0, $ 50,000, $ 100,000, $ 150,000, $ 200,000, $ 250,000)

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 2023-24, Ridgecrest Elementary Academy for Language, Music, and Science (REALMS)'s LCAP budgeted $215,139 for planned actions to increase or improve services for high needs students. Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) actually spent $108,363 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $106,776 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 goals and actions metrics show the actions were met with other funding. The accounting structure was not setup to properly review and effectively utilize funding streams to show expenditures tied to LCAP. The district has proactively decided to transition to a different financial system and back office provider. This will allow the school district to setup account structure to meet the needs of funding reporting.

2023–24 Local Control and Accountability Plan Annual Update

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

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

Goals and Actions

Goal

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

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	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 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
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	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	NWEA ELA (Spring 2022) Results: K 149	NWEA ELA (Spring 2023) Results: K 148	NWEA ELA (Spring 2024) Results: K 155	ELA Expected Outcome: K 153

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1st 167 2nd 179 3rd 185 4th 194 5th 195 6th 215	1st 166 2nd 172 3rd 188 4th 193 5th 200 6th 196	1st 171 2nd 175 3rd 180 4th 196 5th 201 6th 202	1st 165 2nd 172 3rd 179 4th 199 5th 191 6th 203	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	NWEA Math (Spring 2024) Results: K 158 1st 173 2nd 185 3rd 192 4th 206 5th 203 6th 215	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 2022 results: All Students 6.45% Low-income students 0%	Spring 2023 results: All Students 17.39% Low Income 8.33%	Spring 2024 results: All Students 22% Low Income 15%	All Students 25% Low-Income Students 25%
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	2023 Results: 40%	55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4F: Rate of students who qualify as english proficient	2018-19 16.4%	2020-21 13.98%	2021-22 15.57%	22-23 22.22%	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	Maintained 100% access	Maintain 100% access
7B: Monitor unduplicated students by: • Monthly ELAC meetings with parent participation • Expanded use of school meal program • Create a trimester Foster Support Meeting	• Monthly ELAC meetings with parent participation • Number of Meals served weekly: 120 • Foster Support Meeting not yet established	• Held (9-10) monthly ELAC meetings with parent participation • Average number of meals served weekly (breakfast and lunch): 120 • Completion of three Foster Support Meeting not yet established	• Monthly ELAC meetings not held this year • Average number of meals served weekly (breakfast and lunch): 110 • Foster Support Meetings not yet established	Monthly ELAC meetings not held this year-one held but no attendance • Average number of meals served weekly (breakfast and lunch): 150 • Foster Support Meetings not yet established	• 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
7C: annual audit of compliance with IEP requirements	100% compliance	92% compliance rate	100% 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%	2024 status: Art-100% 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	2023 Status: All Students -79.6 Hispanic -84.5 SED -76.9	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	2023 Status: All Students -79.6 Hispanic -93.9 SED -76.3	Goal: All Students -100.7 Hispanic -107.4 SED -99.2

Goal Analysis

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

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

Goal 1 outlines 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 no substantive difference in the planned action implementation. All Instructional materials were used by all teachers across the grade levels, including TK which received a new curriculum after the start of the school 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 SIPPS, NextGenMath, after school clubs, 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 trainings on Multi-Tier System of Supports (MTSS), Positive Behavior Intervention and Supports, Thinking Maps, Systematic Instruction in Phonics and Phonemic awareness (SIPPS), iReady Reading and Math, CAASPP Test, plus the support of 4 Mentor Coaches and several peer coaches, as well as Clear Administrative Services Credential (CASC) coaching.

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 ICA, as well as the CAASPP and CAST, and the ELPAC assessments. DIBELS was administered twice this year and 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.

REALMS conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2023-24 LCAP Goal 1 was $352,399. The estimated actual expenditures for 2023-24 LCAP Goal 1 was $295,793.38. This is a difference of $56,605.62. Most actions had a material difference in budgeted expenditures versus estimated actual expenditures.

Action Item 1.1: Instructional Materials

Instructional materials were underestimated ($39,000 estimated vs. $568.41 actual) due to due to the delay in the State Math adoption which will occur next year rather than this year.

Action Item 1.2: ELD Supports

ELD supports were underestimated ($1,500 estimated vs. $2250 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 ($175,350 estimated vs. $235,086.09 actual) due to receiving Extended Learning Opportunity Program (ELO-P) funding that exceeded our working model and staff availability to fully utilize all of the resources available this year for before and after school, as well as Summer opportunities.
Action Item 1.4: Professional Development and Support
Professional Development and Support was overestimated ($121,749 estimated vs. $41,489.73 actual) due largely to a lack of additional teacher coaches and 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. $16,399.15 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 or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions that are effective at making progress towards the three-year LCAP Goal:
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. Despite not meeting the three year goals, we did show improvement overall as evidenced in the growth in Math and ELA on NWEA.
Actions that were ineffective at making progress towards the three-year LCAP Goal:
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 learning loss.

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.

As REALMS strives for continuous improvement in our educational goals, we have made the decision to refine our approach to better align with our objectives to receive a high charter performance category and enhance clarity for all educational partners. Specifically, we are updating the description of our goal to ensure it is more accessible and easily understandable, while maintaining consistency in our metrics and desired outcomes. Additional changes are related to aligning the metrics and actions within Goal 1, especially for those actions deemed ineffective (actions 1.2 and 1.4), which focuses on fully implementing all elements of the charter school petition.

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

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 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	2023 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%	2024 P2 attendance rate of 90%	P2 attendance rate of 98%
5B: Percent of all students who qualify as chronically absent	2022 48.2%	2021 No dashboard data	2022 48.2%	2023 50.2%	<8.0%
6A: Percent of students suspended at least once	Baseline (established in 2022 due to pandemic and new charter status)	2021 No dashboard data	2022 All Students 13.1% Hispanic 12.5% SED 13.4%	2023 All Students 12.8% Hispanic 12.5% SED 10.9%	<1% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students 13.1% Hispanic 12.5% SED 13.4% SWD 27.8 White 10.4%		SWD 27.8 White 10.4%	SWD 22.9% White 17.7%	
6B: Percent of students expelled	2020 0%	2021 0%	2022 0.5%	2023 0%	Maintain rate of <0.5% expulsions
6C: Percent of students who report that they: • enjoy going to school • feel safe • get along with classmates • satisfied with their teacher	January 2020 student survey results: • enjoy going to school "a great deal" and "a lot" = 50% • feel "extremely safe" and "very safe" = 50% • get along with classmates "very well" and "somewhat well" = 100% • "Extremely satisfied" and very satisfied" with their teacher = 100%	No metric data reported by REALMS this school year. REALMS will conduct and review a minimum of two students surveys during the 2022-2023 school year.	September 2022 student survey results: • 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 "somewhat well" = 81% • "Extremely satisfied" and very satisfied" with their	Spring 2024 student survey results: • Enjoy going to school = 38% • feel "extremely safe" and "very safe" = 75% • get along well with classmates = 75% • Satisfied with their teacher = 75%	Improve% of students who report that they: • enjoy going to school "a great deal" and "a lot" to75% • feel "extremely safe" and "very safe" to 75% • get along with classmates "very well" and "somewhat well" at 100% • are"extremely satisfied" and very satisfied" with their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teacher = 55%		teacher at 100%

Goal Analysis

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

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

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 implemented 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 had several positions vacate and befilled, including the Chief Executive Officer/Superintendent, two teaching positions in classrooms, and several paraprofessional positions. These changing staff members ensured continuity for student safety 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. This action has previously been vacated.

Action 2.4: Social Emotional Interventions and Supports

There was no substantive difference in the planned action implementation. Social emotional interventions and supports this year continued to be offered after school and during the summer. Enrichment programs included yoga, art, music, Spanish, Yearbook, homework club, and math club after school. During the summer camp, opportunities for enrichment included English Club, Math Club, music, Spanish, Health and Fitness, Social Emotional Development, art, yoga, rocketry, and robotics.

Action 2.5: Program manager and enrollment coordinator

There was no substantive difference in the planned action implementation. The Program Manager and Enrollment Coordinator roles of supporting and monitoring enrollment and special programs continued.

Action 2.6 Meal Program

There was a substantive difference in the planned action implementation. The Meal Program was a new action item added to this year's LCAP. In addition to a free breakfast and lunch, the opportunity was expanded to any student who missed breakfast before school to have a free breakfast during the first recess mid morning.

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

REALMS conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2023-24 LCAP Goal 2 was $1,913,790. The estimated actual expenditures for 2023-24 LCAP Goal 2 was $1,814,998.76. This is a difference of $98,791.24. Most actions had no material difference in budgeted expenditures versus estimated actual expenditures with the exception of Action 2.1. The actual expenditures for Action 2.1 (staffing) were less than anticipated due to the staff vacating their positions early.
Action 2.1: Student Supervision and Attendance Accountability
Certificated and classified salaries were overestimated ($1,649,550 estimated vs. $1,498,874.03 actual) due to a salary decrease for departing 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 ($53,800 estimated vs. $93,086.91 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
This action was vacated and has no estimated nor actual fiscal accounting.
Action 2.4: Social Emotional Interventions and Supports
Emotional interventions and supports were underestimated ($18,000 estimated vs. $38,608.35 actual) predominantly due to the high cost to provide online services needed by students.
Action 2.5: Program manager and enrollment coordinator
The program manager and enrollment coordinator action was overestimated ($121,240 estimated vs. $38,052.42 actual) for both roles and for the associated benefits due to changing job descriptions and reassignment of job responsibilities.
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. $146,377.05 actual), due to a second breakfast, after school snacks, and increased milk costs of $20,706.86, not being reimbursed by the state for milk this year.

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

Actions that are effective (or somewhat effective) at making progress towards the three-year LCAP Goal:

Action 2.1-Student Supervision and Attendance Accountability- This action was deemed somewhat effective as our attendance rates post-COVID have been steady improving. However, 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 impacted the continuity of instruction during the school year.

Action 2.2-Additional Classroom Support- Based on progress towards attendance and slight improvement on suspension over the past year, this action was somewhat effective in meeting Goal 2 as the additional paraprofessional support was essential in providing tiered intervention groups during SIPPS and other small group interventions.

Action 2.4-Social Emotional Supports-This action was ineffective as demonstrated by the ongoing number of reported behavior problems and corresponding suspensions for certain student groups throughout the school year. REALMS worked very hard to address student behavior issues, both before and after school by offering enrichment activities yet more research will need to be done to further help students in need.

Action 2.5-Program Manager and Enrollment Coordinator-This action was effective as demonstrated by the increased enrollment over the last three years. REALMS enrollment has increased from 168 to 183 to 226 students over the last three years.

Action 2.6-Meal Program-This action was effective in making progress toward the goal as the number of meals served has increased each year, indicating that students are getting meals that are enabling them to achieve greater levels of success in school.

Actions that were ineffective at making progress towards the three-year LCAP Goal:
Action 2.3-Attendance Awareness-This action was ineffective and was therefore vacated.

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.

As REALMS strives for continuous improvement in our educational goals, we have made the decision to refine our approach to better align with our objectives to receive a high charter performance category and enhance clarity for all educational partners. Specifically, we are updating the description of our goal to ensure it is more accessible and easily understandable, while maintaining consistency in our metrics and desired outcomes. Goal 2 will focus on student enrollment, engagement, and attendance. Additional changes are as follows:
- Action 2.1 will be moved to Goal 3, which better aligns to recruiting and retaining qualified staff.
- Action 2.2 will be removed as classfied staffing will be included within other relevant actions
- Action 2.3 was vacated and will be removed moving forward.
- Action 2.4 will be updated to include additional elements of offered enrichment programs
- Action 2.5 will be removed moving forward.
- Action 2.6 will be removed as meals are provided through other programs.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A: Parent participation in: • SSC • DELAC • Creation of a PTO	• Parent participation at monthly SSC • Parent participation at monthly ELAC • Currently no PTO	2021-2022 Parent participation at 100% monthly SSC Parent participation 100% monthly ELAC • Currently no PTO	2022-23 Parent participation at monthly SSC-33% Parent participation at monthly ELAC-0% Parent participation at monthly PTO-100%	2023-24 Parent participation at monthly SSC-100% Parent participation at monthly ELAC-0% Parent participation at monthly PTO-100%	• Maintain parent participation at all monthly SSC • Maintain parent participation at all monthly ELAC • Create PTO and support parent participation at all monthly PTO
3B: Track and communicate required classroom volunteer	193 parents volunteered during the 2020-21 school year	2021-2022 694 parents volunteered and/or	2022-2023 511 parents volunteered and/or	2023-2024 1147 parents volunteered and/or	Double parent volunteer rate to 400 parents annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
hours for all parents using parent sign.	(Rate was effected by COVID limitations)	visited the REALMS campus.	visited the REALMS campus.	visited the REALMS campus.	
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	100% participation	Maintain 100% participation

Goal Analysis

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

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

Through a review and analysis of our implementation with the actions in Goal 3, we have found the following insights between our planned actions and actual implementation.

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 we had greater parent and guardian involvement in campus beautification days and several class field trips. The planned action to improve involvement at the Parent Teacher Organization, the School Site Council, and the English Language Advisory Council was not actualized this year.

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

REALMS conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2023-24 LCAP Goal 3 was $24,500. The estimated actual expenditures for 2023-24 LCAP Goal 3 was $10,171.80. This is a difference of $14,328.20.

Action 3.1: Communication with Educational Partners
Communication with educational partners was underestimated ($5,000 estimated vs. $6,532.80 actual) due to increased costs of IT services costs to communicate with parents.
Action 3.2: School Community Involvement
School community involvement was overestimated ($19,500 estimated vs. $3639 actual) due to less being spent on postage and digital service providers than expected.

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

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, talent show, and other student-centered activities (Priority 3A).

Actions that are effective at making progress towards the three-year LCAP Goal:
Action 3.1-Communication with Educational Partners-This action was effective as demonstrated by the number of parents who increased participation in activities that that were notified about via Parent Square and Social Media.

Actions that were ineffective at making progress towards the three-year LCAP Goal:
Action 3.2-School Community Involvement-This action was both effective and ineffective toward meeting Goal 3. REALMS did show an increase in family involvement in two campus beautification days, three class field trips, and other on campus events throughout the year. This action was not effective in making progress toward meeting the goal in getting greater parent participation on School Site Council, the Parent Teacher Organization, or the English Language Advisory Council (Priorities 3A-C). We had small numbers of parents attend the first two organizations, but no one attended the ELAC meeting. Alternative means of communication will be explored for increased parent involvement at future meetings.

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.

As REALMS strives for continuous improvement in our educational goals, we have made the decision to refine our approach to better align with our objectives to receive a high charter performance category and enhance clarity for all educational partners. Specifically, we are updating the description of our goal to ensure it is more accessible and easily understandable, while maintaining consistency in our metrics and desired outcomes. Parent involvement and engagement will be the focus of Goal 2 in the 2024-25 LCAP. Thus, Goal 3 will focus on hiring effective instructional staff to enhance the educational experience for all students. Additional, specific, changes are as follows:
- Action 3.1 will be kept, updated to include other avenues of two-way communication, and moved to Goal 2 to better align with priorities and metrics
- Action 3.2 will be kept, but moved to Goal 2 to better align with priorities and metrics

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    o 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.
    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        ▪ The reasons for the ineffectiveness, and
        ▪ How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) is a vibrant learning community nestled in the heart of Ridgecrest, California. Serving as a beacon of educational excellence, REALMS is dedicated to providing a holistic educational experience that integrates rigorous academic standards with rich, diverse cultural programming. Our commitment extends beyond just academic development, embracing the unique musical, language, and scientific talents of each student.

Founded in 2019, REALMS began with the vision of creating a learning environment that champions both traditional academic subjects and specialized programs in language, music, and science. Today, REALMS caters to more than 200 students ranging from transitional kindergarten through sixth grade. Our campus, located near the bustling China Lake Naval Air Weapons Station, draws a dynamic mix of military and civilian families, contributing to the diverse fabric of our school community.

The school employs over 30 dedicated educators and staff committed to fostering a nurturing and challenging educational environment. Each classroom is equipped to provide personalized attention, with an average class size of 25 students, ensuring that each child receives the support and guidance necessary for their educational journey.

As we look to the future, REALMS remains steadfast in its commitment to excellence, innovation, and community engagement. We continue to enhance our programs and facilities to meet the evolving needs of our students and to ensure that we provide a safe, inclusive, and

stimulating environment where every student can thrive. Our Local Control and Accountability Plan (LCAP) reflects this enduring commitment to our students and the broader Ridgecrest community, outlining our strategic priorities and the steps we will take to achieve them.

Reflections: Annual Performance

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

REALMS has diligently reviewed its annual performance as detailed by the 2023 California School Dashboard. This evaluation is vital to our ongoing development of the Local Control and Accountability Plan (LCAP), which aims to enhance educational outcomes and address the specific needs of our diverse student body.

Performance Highlights and Specific Challenges:

This year, REALMS has encountered significant challenges, particularly in the areas of Chronic Absenteeism and English Language Arts (ELA), which received a 'Red' performance color, indicating critical areas for improvement. Chronic absenteeism slightly increased to 50.2%, underscoring the need for stronger community-school partnerships to ensure regular attendance. As a school, our ELA scores were 79.6 points below standard, which declined by 4.5 points from the 2022 Dashboard.

On a positive note, Mathematics displayed a 'Yellow' performance color, with a significant increase of 31.1 points, suggesting that recent curriculum enhancements and focused teacher training are yielding positive results.

In-Depth Look at Student Group Performance:

Addressing the low performance (red indicator) of specific student groups is a cornerstone of our strategy to improve overall school performance. This year, our socioeconomically disadvantaged students were identified as the group receiving the lowest performance levels on state indicators, particularly in ELA and Chronic Absenteeism. These insights are particularly concerning as they reflect disparities that could hinder the potential of our students.

In terms of Suspensions, our Hispanic and White students received the lowest performance (red) level on the CA School Dashboard with 12.5% and 17.7%, respectively, suspended at least one day. This indicates a need to focus on student safety and social-emotional wellbeing.

In Mathematics, although there was an overall improvement, the subgroup analysis reveals that our Hispanic students, while showing some progress with an increase of 28.6 points, still remain 93.9 points below the standard. This indicates a clear need for targeted interventions to address these gaps.

To better support our underperforming student groups in ELA, REALMS is implementing several targeted strategies:
- Enhanced Professional Development: Focusing on equipping our educators with the tools and knowledge to better support socioeconomically disadvantaged students, Hispanic, White, and all learners. (see Action 1.4)

- Curriculum Adjustments: Refining our ELA and Math curriculums to better meet the needs of our diverse student population. (see Action 1.1)

To better support our underperforming student groups in Chronic Absenteeism and Suspensions, REALMS is implementing several targeted strategies:

- Parent and Community Engagement: Increasing efforts to involve parents and the community in the educational process, which is critical for understanding and mitigating the factors contributing to chronic absenteeism and low academic achievement. (see Action 2.3)
- Student Support Center: A place for students to receive social-emotional or physical services. Students will have the opportunity to regulate their emotions with support through an online counseling service (see Action 2.4)

The annual performance review provides us with both a reflection of our current capabilities and a directive for future improvement. By focusing on the specific needs of our student groups, REALMS is committed to transforming our educational practices to foster an environment where every student has the opportunity to succeed. This dedicated approach not only addresses immediate academic challenges but also aligns with our broader mission to cultivate a nurturing, inclusive, and academically challenging environment.

Reflections: Technical Assistance

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

REALMS is not eligible for Differentiated Assistance based on the 2023 CA School Dashboard.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A. REALMS is not eligible for Comprehensive Support and Improvement (CSI).

Support for Identified Schools

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

N/A. REALMS is not eligible for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

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

N/A. REALMS is not eligible for Comprehensive Support and Improvement (CSI).

Engaging Educational Partners

Educational Partner(s)	Process for Engagement
Parents	Parents have many opportunities for engaging in the development of the LCAP, including participation in the Parent Teacher Organization where the LCAP was presented and an opportunity for input and discussion was provided. The School Site Council also engaged parents in discussion and led to many ideas that were incorporated into the LCAP. Parents also had opportunities to fill out surveys to voice their thoughts on many aspects of the school program and staff.
Students	Student input came from many discussions with administrators and teachers about the school and its various programs. Student representatives of 3-6 graders were invited to take part in an outside audit of the school and to have a voice in the operations of the school. Students also have taken surveys to determine their sense of safety and connectedness to REALMS.
Teachers,	Teachers have numerous opportunities to provide input for the LCAP, including taking part in Parent Teacher Organization and School Site Council meetings. Teachers also participate in staff meetings every other week in which the team openly discuss items that have found a place in the new LCAP. There are no local bargaining units at REALMS.
Principal(s)	The Assistant Superintendent of Instruction was able to participate in a 4 day training series on the LCAP and learned many new ideas and strategies for engaging educational partners. Furthermore, the ASI has had an open door policy allowing parents, students, and staff members to discuss any topic at any time during the course of the

Educational Partner(s)	Process for Engagement
	school year. These informal discussions have also lead to a large number of the items that appear in the LCAP.
Administrator(s)	The Superintendent, like the Assistant Superintendent of Instruction, has an open door policy that facilitates a constant and relevant flow of information that is used to inform large parts of the LCAP. Also, the superintendent has attended local community functions and meetings with organizations such as the community college, the Chamber of Commerce, and the Rotary Club that allowed for conversations that helped with parts of the LCAP.
Other School Personnel	Other school personnel, such as the fiscal analyst, human resource technician, office coordinator, executive administrative assistant, food technician, and facilities manage have all had opportunities to share input on the goals and actions of the LCAP through all staff meetings and school surveys. The Governing Board members have received mid-year updates and will be able to provide input during the LCAP Hearing prior to its adoption.
SELPA Administration	SELPA Administration met with REALMS on February 9, 2024, to discuss the successes and concerns found during the special education plan process. SELPA Administration provided feedback regarding high-leverage strategies and possible actions.

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

The LCAP was influenced by the feedback of numerous stakeholders during the course of the year. Especially useful were the discussions of the members of the School Site Council and Parent Teacher Organization. Each group had members voicing their thoughts about the three goals as well as the need for stronger public relations so that more people in the community grow to know about REALMS and all that it has to offer the children of the community. Our educational partners support the three goals and actions set to make progress towards them. Specifically, these are:

Goal #1: REALMS will fully implement all elements of the charter school petition, improve student outcomes, and achieve a five-year charter renewal.
- - Actions, all supported by our teacher and administrative partners, to make progress towards achieving Goal 1 include: Instructional Materials, ELD Supports, Academic Intervention and Enrichment Programs, Professional Development and Support, and Additional Assessments

Goal #2: REALMS will actively seek opportunities to increase enrollment and engage students and families in order to improve attendance as well as develop and implement an effective, broad-based plan to recruit and retain students and families.

- - Actions, all supported by our school site council and site administration, to promote engagement in Goal 2 include: Social-Emotional Interventions and Support, Communication with Educational Partners, School Community Involvement, Student Support Center, School Attendance Review Team, and Public Relations

Goal #3: REALMS will seek, support, and retain highly qualified, talented staff to meet the needs of our students and families.
- - One action was included to meet the conditions of learning for Goal 3, which was School Staffing. This action was based on input and feedback from by all educational partner groups.

Each goal has a specific set of metrics and methods of measurement to analyze progress each year. These metrics listed, our current standing (baseline), and our 3-year target have been shared with educational partners who will receive updates on progress at minimum annually.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) will fully implement all elements of the charter school petition, improve student outcomes, and achieve a five-year charter renewal.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

REALMS has strategically chosen to prioritize the goal of fully implementing all elements of the charter school petition, improving student outcomes, and securing a five-year charter renewal. This decision is deeply rooted in our commitment to providing high-quality education and is aligned with the insights derived from the latest Dashboard data, along with other locally collected data.

The 2023 California School Dashboard revealed specific areas where REALMS needs to focus more intensely. For instance, the Dashboard highlighted that REALMS faced significant challenges with Chronic Absenteeism, and English Language Arts, both marked with a 'Red' status, and Mathematics marked with 'Yellow'. Moreover, subgroups such as socioeconomically disadvantaged students and English learners exhibited lower performance, signaling an urgent need for targeted interventions.

These data points are critical as they directly impact our school's ability to meet the rigorous standards set forth in our charter petition, particularly in the areas of academic achievement and school management. Achieving satisfactory outcomes in these areas is essential not only for our students' success but also for the renewal of our charter.

In identifying this goal, REALMS engaged in comprehensive consultations with a broad spectrum of educational partners, including teachers, parents, school administrators, and community members. These discussions provided valuable insights into the needs and expectations of our school community, emphasizing the importance of aligning our operational strategies with our educational commitments as outlined in our charter.

Furthermore, these consultations highlighted a collective desire for stability and continuous improvement in our school's operations, which are critical to building trust and ensuring the long-term viability of our educational programs.

In pursuing this broad goal, REALMS is committed to promoting transparency and fostering a deep understanding among all stakeholders about the necessity and rationale behind this decision. By aligning our strategic efforts with the specific areas identified through data analysis and community feedback, we are not only addressing immediate needs but also setting a sustainable path toward long-term success.

Achieving this goal will enable REALMS to uphold the commitments made in our charter petition, demonstrate measurable improvements in student outcomes, and secure a five-year charter renewal. This is essential not just for compliance with educational standards but for affirming our dedication to providing every student with the best possible educational experience.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of students with access to standards-aligned instructional materials in all subjects Source: Local Indicators, Local Data LCFF Priority: 1(b)	2023-24 School Year: 100% of students have access to standards-aligned instructional materials in all subjects			2026-27 School Year: Maintain 100% of students have access to standards-aligned instructional materials in all subjects	
1.2	Site facilities in "good" repair Source: Local Indicators, Facility Inspection Tool (FIT) LCFF Priority: 1(c)	2023-24 School Year: REALMS scored "Exemplary" on the FIT protocol			2026-27 School Year: REALMS will score in the "Very Good" or better	
1.3	Level of implementation of state-adopted content Source: Local Indicator Self-Reflection Tool	2024 Self-Reflection Scores ELA-4 ELD-4 Mathematics-4 NGSS-3			2027 Self-Reflection Scores ELA- 5 ELD- 5 Mathematics- 5 NGSS- 4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	LCFF Priority: 2(a)	History-3 Total Implementation Score: 18/25 (72%)			History- 4 Total Implementation Score: 23/25 (92%)	
1.4	Percentage of compliance of implementation of ELD aligned to ELA Academic Standards Source: Local Data, Daily Schedule Review LCFF Priority: 2(b)	2023-24 School Year: 100% compliance with required time			2026-27 School Year: Maintain 100% compliance with required time	
1.5	Distance from Standard (DFS) on Statewide Assessments of ELA and Math Percent Met/Exceeded on CA Science Test (CAST) Source: CA School Dashboard, CAASPP System LCFF Priority: 4(a)	2023 CA School Dashboard ELA - DFS (Level) All Students: -79.6 (red) Socioeconomically Disadvantaged: -76.6 (red) English Learners: -85.5 (n/a) Hispanic: -84.5 (orange) Math - DFS (Level) All Students: -79.6 (yellow) Socioeconomically Disadvantaged: -76.3 (yellow) English Learners: -103 (n/a)			2023 CA School Dashboard ELA - DFS (Level) All Students: -50 (Yellow) Socioeconomically Disadvantaged: -50 (Yellow) English Learners: -55 (Yellow) Hispanic: -55 (Yellow) Math - DFS (Level) All Students: -50 (Yellow) Socioeconomically Disadvantaged: -50 (Yellow)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: -93.9 (orange) CAST - Met/Exceeded All Students: 17.39% Socioeconomically Disadvantaged: 8.33% English Learners: N/A Hispanic: 21.43%			English Learners: -65 (Yellow) Hispanic: -65 (Yellow) CAST - Met/Exceeded All Students: 35% Socioeconomically Disadvantaged: 25% English Learners: 35% Hispanic: 35%	
1.6	Percent of students making progress towards English language proficiency Source: CA School Dashboard LCFF Priority: 4(e)	2023 CA School Dashboard English Learner Progress Indicator EL: 40% making progress			2026 CA School Dashboard English Learner Progress Indicator EL: 50% making progress	
1.7	Percentage rate of students reclassified as English Proficient Source: KiDS, DataQuest (if available) LCFF Priority: 4(f)	2022-23 Estimated Reclassification (RFEP) Rate: 27.3%			2026 Estimated Reclassification (RFEP) Rate: 40%	
1.8	Percentage of students having access to and	2023-24 School Year: 100% of students having access to and			2026-27 School Year:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	enrolled in broad course of study. Source: Local Indicator Self-Reflection Tool LCFF Priority: 7(a)	enrolled in broad course of study.			Maintain 100% of students having access to and enrolled in broad course of study.	
1.9	Percentage of unduplicated students enrolled able to access programs and services Source: Local Indicator Self-Reflection Tool LCFF Priority: 7(b)	2023-24 School Year: 100% of unduplicated students having access to all available programs and services.			2026-27 School Year: Maintain 100% of unduplicated students having access to all available programs and services.	
1.10	Percentage of students with disabilities enrolled able to access programs and services Source: Local Indicator Self-Reflection Tool LCFF Priority: 7(c)	2023-24 School Year: 100% of students with disabilities enrolled able to access programs and services			2026-27 School Year: 100% of students with disabilities enrolled able to access programs and services	
1.11	Benchmark assessment results on local school-wide assessments Source: Local Assessment Data (e.g., NWEA, iReady) LCFF Priority: 8	Spring 2024 Results NWEA ELA Results: K 155 1st 165 2nd 172 3rd 179 4th 199 5th 191			Spring 2027 Benchmark Results at or above the 50th percentile for all student groups	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		6th 203 NWEA Math Results: K 158 1st 173 2nd 185 3rd 192 4th 206 5th 203 6th 215			Reading/ELA Expected Outcomes K 153 1st 171 2nd 185 3rd 197 4th 204 5th 210 6th 215 Math Expected Outcomes: K 157 1st 176 2nd 189 3rd 201 4th 210 5th 218 6th 222	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Not Applicable.

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.	$55,000.00	No
1.2	Supplemental ELD Supports	Supplemental ELD curriculum for designated and integrated ELD enrichment is used in all grade level classes.	$2,500.00	Yes
1.3	Academic Intervention and Enrichment Programs	After-school and/or summer programs to support students' academic needs and academic enrichment. Extra-curricular 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.	$276,000.00	Yes
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.	$123,000.00	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, iReady, and DIBELS.	$17,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) will actively seek opportunities to increase enrollment and engage students and families in order to improve attendance as well as develop and implement an effective, broad-based plan to recruit and retain students and families.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

REALMS has set forth the goal to actively seek opportunities to increase enrollment and engage students and families, alongside developing a comprehensive plan to recruit and retain students and their families. This goal is pivotal to sustaining our school's vitality and enhancing our educational impact.

The 2023 California School Dashboard indicated a significant challenge with Chronic Absenteeism, marked with a 'Red' status, indicating that over 50% of our students were chronically absent. This level of absenteeism not only affects student learning outcomes but also reflects potential issues in student and family engagement. Furthermore, the Dashboard highlighted areas of concern in academic performance that can be directly affected by inconsistent attendance, such as lower scores in English Language Arts and Mathematics for certain student subgroups.

In determining the focus of this goal, REALMS engaged in extensive discussions with our educational partners, including parents, community leaders, and educational experts. These discussions emphasized the importance of a robust engagement strategy that extends beyond the classroom to involve families and the community. Feedback from these stakeholders consistently pointed to the need for a more inclusive and comprehensive approach to engagement that addresses barriers to regular attendance and participation.

To address these challenges, REALMS recognizes the need to not only increase our student body but also to ensure that once students and families join our community, they remain engaged and invested. This goal involves creating targeted outreach programs that highlight the unique benefits of our educational model, particularly our focus on language, music, and science, to attract new families. Additionally, it entails the implementation of retention strategies such as family support services, community events, and regular communication to build a strong, supportive school community.

By transparently communicating the reasons behind this goal and the strategies involved in achieving it, REALMS aims to foster a deeper understanding and commitment among all stakeholders. This transparency ensures that our community understands the direct link between

engagement, attendance, and academic success, and the critical role that increased enrollment plays in sustaining our school's diverse and dynamic environment.

In pursuing this goal, REALMS is dedicated to not only enhancing our enrollment figures but also deepening our engagement with students and families, thereby creating a more vibrant, inclusive, and successful educational community. This dual approach will serve to improve attendance rates, enhance academic performance, and ensure a stable and thriving school environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of Parents in Attendance to Weekly Assemblies Source: Local Data, School Check-in System LCFF Priority: 3(a) Parent Input	2023-24 School Year: On average, 12 parents are in attendance each week at the assemblies			By the 2026-27 school year, we intend to have an average of 36 parents/guardians per week at the assemblies	
2.2	Percentage of Parents of Unduplicated Students involved in Advisory Committees (PTO, ELAC, SSC) Source: Local Data, Sign-In Sheets LCFF Priority: 3(b) Unduplicated Parent Input	2023-24 School Year: Currently, we have 20% of our advisory committee parents/families that represent our unduplicated pupils			By the 2026-27 school year, we intend to have 40% of our advisory committee parents/families that represent our unduplicated pupils	
2.3	Rate of parents/guardians of	2023-24 School Year: 100% parent participation and input			Maintain 100% participation	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	SWD participating in the IEP meeting Source: IEP Meeting Documentation LCFF Priority: 3(c) SWD Parent Input	at meetings for students with disabilities				
2.4	Attendance Rate Source: KiDS, Local SIS LCFF Priority: 5(a)	2023-24 School Year: All Students - 93.8% Socioeconomically Disadvantaged - 93.4% English Learners - 94.2% Students with Disabilities - 91.9%			2026-27 School Year: 95% or better for all student groups	
2.5	Chronic Absenteeism Rate Source: CA School Dashboard LCFF Priority: 5(b)	2023 CA Dashboard: All Students: 50.2% (Red) Socioeconomically Disadvantaged: 61.3% (Red) White: 40% (Orange) English Learners: 42.1% (N/A)			2026 Dashboard: All Students: 20% (Yellow) Socioeconomically Disadvantaged: 20% (Yellow) White: 10% (Green) English Learners: 12% (N/A)	
2.6	Suspension Rate Source: CA School Dashboard LCFF Priority: 6(a)	2023 CA Dashboard: All Students: 12.8% (Orange) Hispanic: 12.5% (Red) White: 17.7% (Red) Socioeconomically Disadvantaged: 10.9% (Orange)			2026 CA Dashboard: All Students: 3% (Green) Hispanic: 3% (Green) White: 5% (Yellow)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 22.9% (Orange)			Socioeconomically Disadvantaged: 2% (Green) Students with Disabilities: 6% (Yellow)	
2.7	Expulsion Rate Source: CDE DataQuest, Local Data LCFF Priority: 6(b)	2023-24 School Year: 0% of students were expelled			2026-27 School Year: Maintain 0% of students were expelled	
2.8	Survey of Safety and Connectedness Source: LCFF Priority: 6(c)	2023-24 School Year Percent of students who report that they: • enjoy going to school-38% • feel safe-75% • get along with classmates-75% • satisfied with their teacher-75%			By 2026-27, percent of students who report that they: • enjoy going to school-50% • feel safe-83% • get along with classmates-83% • satisfied with their teacher-83%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Interventions and Supports	After-school and/or summer programs to support students' social-emotional needs and academic enrichment. Courses and supports will be designed based on student needs and interests and offered at various times through the regular school year and summer sessions.	$45,000.00	No
2.2	Communication with Educational Partners	Families will be notified of volunteer opportunities and events through teacher and school announcements in print or digital formats. Digital platforms for communicating with families may include: REALMS website, ParentSquare, Facebook Page, etc.	$7,000.00	Yes
2.3	School Community Involvement	Involve parents and community organization members as a key components of the Charter School's and students' success through regular communication, participation, and continuous improvement to school-	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		community relations. This action pays for materials and staffing to host various activities and events with the intent of increasing involvement.		
2.4	Student Support Center	The Student Support Center will be located in the main building and serve as a place for students to receive social-emotional or physical services. Students will have the opportunity to regulate their emotions with support through an online counseling service. The Student Support Center will house an onsite staff member for direct support as well as a first aid and health station. The goal of the Student Support Center is to address specific student issues that prevent them from learning within the classroom environment.	$152,000.00	Yes
2.5	School Attendance Review Team (SART)	REALMS will establish a positive school attendance review team (SART) to collaborate with families to increase student attendance. Funding will help pay for outside resources and off-set staffing costs for this established team which will bring people and resources together to review, identify, and respond to attendance issues with the ultimate goal of increasing student academic engaged time.	$160,000.00	Yes
2.6	Public Relations	We will engage in activities that inform the greater Ridgecrest community about REALMS, enrollment opportunities, and educational events hosted by the school. Funds will be used to seek various opportunities to partner with the community and receive feedback to improve the student experience.	$17,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) will seek, support, and retain highly qualified, talented staff to meet the needs of our students and families.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Ridgecrest Elementary Academy for Language, Music, and Science (REALMS) has established the goal to seek, support, and retain a talented staff as a cornerstone of our strategy to meet the diverse needs of our students and their families. This goal is crucial for enhancing our educational offerings and ensuring consistent, high-quality instruction.

The decision to prioritize staff support and retention is informed by insights from the 2023 California School Dashboard, particularly in areas where performance challenges align with needs for specialized instructional capabilities. For example, our challenges with English Language Arts and Mathematics underscore the need for highly skilled educators who can deliver targeted interventions. Additionally, local indicators such as the implementation of academic standards, which REALMS has met, highlight the importance of maintaining and building upon our current educational practices, which hinge significantly on the talents and skills of our staff.

This goal was refined through consultations with a range of educational partners, including current faculty, administrative staff, parents, and community stakeholders. These discussions emphasized the importance of not only attracting but also supporting and retaining high-quality staff as essential to fostering a stable and effective learning environment. Feedback pointed to the need for ongoing professional development, competitive compensation, and a supportive work culture as key factors in retaining top talent.

REALMS is committed to implementing a multi-faceted strategy to attract, support, and retain the best educational professionals. This strategy includes:
- Professional Development: Offering continuous opportunities for professional growth that allow staff to stay at the forefront of educational innovation and best practices.
- Competitive Compensation and Benefits: Ensuring that our compensation packages are competitive and commensurate with the demands of the roles, thereby attracting and retaining high-caliber staff.
- Supportive Work Environment: Cultivating a workplace culture that values collaboration, innovation, and wellness, which are crucial for job satisfaction and long-term staff retention.

By clearly articulating this goal and the rationale behind it, REALMS aims to ensure transparency and foster a shared understanding among all stakeholders of the importance of investing in our staff. This approach not only enhances staff morale and effectiveness but also directly impacts the quality of education and support services provided to our students and their families.

In pursuing this goal, REALMS is dedicated to building a team that is not only highly skilled and professionally fulfilled but also deeply committed to our mission of providing a superior educational experience. This strategic focus on staff excellence is essential to advancing our educational goals and meeting the ever-evolving needs of our school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of teachers appropriately assigned and fully credentialed Source: Teacher Assignment Monitoring, Local Data LCFF Priority: 1(a)	2023-24 School Year: 80% of teaching staff were appropriately assigned and fully credentialed			2026-27 School Year: 90% of teaching staff were appropriately assigned and fully credentialed	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Staffing	REALMS will adequately staff all teaching and support positions. REALMS will recruit, support, and retain highly qualified classified staff and teachers towards becoming appropriately assigned and fully credentialed.	$1,587,564.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$331,045	$3,933

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
11.927%	6.598%	$139,755.90	18.525%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Academic Intervention and Enrichment Programs **Need:** Socioeconomically disadvantaged students were RED on the CA School Dashboard are performing below standard in ELA, with their results showing a maintained level of 76.6 points below standard. The were 76.3 points below standard in Math as well. English	Staff will design surveys for students and parents to learn more about the needs and interests of students for before and after school and summer programs. Teachers and administrators will analyze assessment data to see which curricular areas need more support and intervention opportunities for our unduplicated students throughout the school year. By providing this action on an LEA-wide basis, our unduplicated students as well as all students will benefit from the additional programs and	Metric 1.3: Level of implementation of state-adopted content as measured by Local Indicator Self-Reflection Tool addressing LCFF Priority: 2(a) Metric 1.5: Distance from Standard (DFS) on Statewide Assessments of ELA and Math as

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	learners are significantly underperforming in ELA, with their scores declining by 6 points to 85.5 points below standard. Like their performance in ELA, English learners continue to struggle in Mathematics, with scores 103 points below standard. Assessment data will continue to be used to identify the academic needs of unduplicated students that can be addressed outside the regular instructional day. Our educational partner groups advocate for additional programs and enrichment opportunities for students at REALMS to experience throughout the school year. **Scope:** LEA-wide	enrichment opportunities to experience throughout the school year. Providing academically-focused activities after school and in Summer will provide a safe environment to learn and help address deficiencies and gaps in performance.	measured by the percent met/exceeded on CA Science Test (CAST) as recorded on the CA School Dashboard, CAASPP System addressing LCFF Priority: 4(a) Metric 1.11: Benchmark assessment results on local school-wide assessments as measured by local assessment data (e.g., NWEA, iReady) addressing LCFF Priority: 8
1.4	**Action:** Professional Development and Support **Need:** Socioeconomically disadvantaged students were RED on the CA School Dashboard are performing below standard in ELA, with their results showing a maintained level of 76.6 points below standard. The were 76.3 points below standard in Math as well. English learners are significantly underperforming in ELA, with their scores declining by 6 points to 85.5 points below standard. Like their performance in ELA, English learners continue to struggle in Mathematics, with scores 103 points below standard. Continued measurement and assessment data will be	Staff members will be acquiring professional development in areas such as curriculum, instruction, intervention and classroom management, so that all students, including unduplicated students, have better opportunities to engage in learning. By providing this action on an LEA-wide basis, our unduplicated students as well as all students will benefit from up-to-date instructional practices that address the unique needs of the individual student all while providing a safe environment to learn and help address deficiencies and gaps in performance.	Metric 1.3: Level of implementation of state-adopted content as measured by Local Indicator Self-Reflection Tool addressing LCFF Priority: 2(a) Metric 1.5: Distance from Standard (DFS) on Statewide Assessments of ELA and Math as measured by the percent met/exceeded on CA Science Test (CAST) as recorded on the CA School Dashboard, CAASPP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	used to show how Unduplicated Student groups will benefit from high quality instruction that is improved through ongoing professional development and support. Our educational partner groups (e.g., teacher, administrators, other staff) advocate for additional professional learning to support instruction for staff at REALMS to focus on instruction and behavior management. **Scope:** LEA-wide		System addressing LCFF Priority: 4(a) Metric 1.11: Benchmark assessment results on local school-wide assessments as measured by local assessment data (e.g., NWEA, iReady) addressing LCFF Priority: 8
1.5	**Action:** Assessments **Need:** Low Income pupils were RED on the CA School Dashboard are performing below standard in ELA, with their results showing a maintained level of 76.6 points below standard. The were 76.3 points below standard in Math as well. English learners are significantly underperforming in ELA, with their scores declining by 6 points to 85.5 points below standard. Like their performance in ELA, English learners continue to struggle in Mathematics, with scores 103 points below standard. In order to determine and make changes to the academic needs of unduplicated students, both formative and summative assessments need to be administered and analyzed to guide instruction toward improving learning.	General education and special education teachers will administer assessments to students in a timely and systematic way and monitor the results of both formative and summative assessments in order to gain information that will be used to inform decisions about instruction and student groups that will most effectively educate all students, including unduplicated students. By providing this action on an LEA-wide basis, our unduplicated students as well as all students will benefit from continuous monitoring and focused instructional practices that address the unique needs of the individual student in the learning process and help address deficiencies and gaps in performance.	Metric 1.11: Benchmark assessment results on local school-wide assessments as measured by local assessment data (e.g., NWEA, iReady) addressing LCFF Priority: 8 Metric 1.5: Statewide assessment of ELA/Math/Science

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Several educational partner groups discussed the need for formative and summative measures to help better guide and support instruction at REALMS to focus on academic growth throughout the school year. **Scope:** LEA-wide		
2.2	**Action:** Communication with Educational Partners **Need:** Local data indicates that participation in school events or volunteer opportunities are lower amongst parents and families of unduplicated pupils. REALMS believes that families are an important component of a child's overall school experience. With our low-income students in RED on the CA Dashboard for ELA and Chronic Absenteeism, it's important to connect and partner with families to increase student attendance and academic achievement. Through our educational partner discussions, we will use surveys as one means to identify the needs of unduplicated students and barriers that they may be facing that limit their abilities to engage to their full potential in school programs and opportunities. **Scope:** LEA-wide	Office staff and teachers will use digital and print resources to provide ongoing communication with families so that all students have the opportunity to participate in as many school related activities as desired. By providing this action on an LEA-wide basis, our unduplicated students' as well as all students' families will benefit from timely communication and feel welcomed within the school environment.	Metric 2.1: Number of parents in attendance at weekly assemblies as measured by local data and the school check-in system addressing LCFF Priority: 3(a) Parent Input Metric 2.2: Percentage of Parents of Unduplicated Students involved in Advisory Committees (PTO, ELAC, SSC) as measured by local data and sign-in sheets addressing LCFF Priority: 3(b) Unduplicated Parent Input

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	**Action:** School Community Involvement **Need:** As with the gaps in attendance, ELA, Math, and high suspensions identified within our unduplicated students, we recognize the need to connect classroom learning to the greater community. REALMS has not provided as many opportunities for families to participate in their child's education as possible. Input from our Educational Partners provided insight that unduplicated student groups often face additional barriers to participation that will be minimized through advanced notifications and multiple opportunities for participation throughout the school year. **Scope:** LEA-wide	Staff will calendar and establish a variety of opportunities for families of unduplicated pupils to participate in activities alongside their children to foster their child's social, emotional, and academic growth during each month throughout the school year. By providing this action on an LEA-wide basis, our unduplicated students as well as all students we hope to break down and minimize barriers to participation through advanced notifications and multiple opportunities for participation throughout the school year.	Metric 2.1: Number of parents in attendance at weekly assemblies as measured by local data and the school check-in system addressing LCFF Priority: 3(a) Parent Input Metric 2.4: Attendance Rate as measured by P2 Count, from the Local Student Information System addressing LCFF Priority: 5(a) Metric 2.8: Survey of Safety and Connectedness as measured by local surveys addressing LCFF Priority: 6(c)
2.4	**Action:** Student Support Center **Need:** Many students come to school with needs that may or may not be identified. Observational, attendance, and discipline data shows that student needs are usually best addressed in a location outside of the classroom until students are able to return with minimal distractions to the learning environment. Moreover, our low-income students along with all students were RED on the CA School Dashboard in the area of Chronic Absenteeism. In addition, our low-income pupils were ORANGE on the CA	Student Support Center staff will provide a variety of resources to meet the social, emotional, and physical needs of students on a short term basis with the goal of returning students to their homeroom classes as soon as possible. Provided on an LEA-Wide basis to unduplicated and all pupils, support may include counseling students on social issues, helping students deescalate from emotional situations, or administering first aid or supervising students for pickup by family members.	Metric 2.4: Metric 2.4: Attendance Rate as measured by P2 Count, from the Local Student Information System addressing LCFF Priority: 5(a) Metric 2.5: Chronic Absenteeism Rate as reflected on the CA School Dashboard addressing LCFF Priority: 5(b) Metric 2.6: Suspension Rate as reflected on the CA School Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Dashboard for Suspensions with 10.9% suspended at least one day. Although this is slightly better than All Students (12.8%), it depicts a justification for this action to support our students social-emotional and physical needs. Educational partner groups acknowledge this need and reported to be in favor of this action. **Scope:** LEA-wide		addressing LCFF Priority: 6(a) Metric 2.8: Survey of Safety and Connectedness as measured by local surveys addressing LCFF Priority: 6(c)
2.5	**Action:** School Attendance Review Team (SART) **Need:** REALMS student information system has identified a large percentage of students who are chronically absent from school. This absenteeism affects students' education and can lead to further absenteeism. Our low-income students (61.3%) along with all students (50.2%) were RED on the CA School Dashboard in the area of Chronic Absenteeism. In addition, suspensions create days away from the learning environment. Our low-income pupils were ORANGE on the CA Dashboard for Suspensions with 10.9% suspended at least one day. Educational partner groups acknowledge this need and reported to be in favor of having a collaborative team to review and support increased school attendance. **Scope:**	School staff, including an administrator, clerical staff, and teachers will establish a School Attendance Review Team (SART) to work with parents and guardians and a law enforcement representative to determine the reason for the absenteeism and to help connect families with community resources to reduce student absences and tardiness. This is being provided on an LEA-wide basis as the SART will be principally directed to our most at-risk student groups (e.g., low-income, EL, foster youth) but will also be available for any pupil at risk of high levels of absenteeism from school.	Metric 2.5: Chronic Absenteeism Rate as reflected on the CA School Dashboard addressing LCFF Priority: 5(b)

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Supplemental ELD Supports **Need:** ELLs at REALMS are performing significantly below standard in ELA, with a noted decline of 6 points from the previous year, bringing them to 85.5 points below the standard. This decline indicates a growing gap in language proficiency and literacy skills essential for academic success in all subject areas. In addition, CA Dashboard data revealed that only 40% of ELLs are making progress toward English language proficiency, showing a substantial decline of 20% from the previous year. This indicator is critical as it reflects the effectiveness of the language acquisition programs in place, suggesting that the current strategies may not be adequately supporting the needs of ELL students. Educational partners recognize the need for this action. Based upon the Home Language Survey, that is part of the enrollment package,	This action is considered limited as English Learners will benefit primarily. Classroom teachers will be providing supplemental instruction using the ELD curriculum of Wonders Reading as well as using Launch to Literacy as an additional online program for English language learners in each individual classroom.	Metric 1.6: Percent of students making progress towards English language proficiency as recorded on the CA School Dashboard addressing LCFF Priority: 4(e) Metric 1.7: Percentage of students reclassified as English Proficient as recorded by DataQuest addressing LCFF Priority: 4(f)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	English Learners will receive annual ELPAC testing to determine their abilities across four strands. Information from parents obtained during English Language Advisory Council meetings will inform additional needs of ELD students. **Scope:** Limited to Unduplicated Student Group(s)		

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

Not applicable.

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding is not sufficient to increase staff providing direct services. However, these funds will be used for professional development (Action 1.4), curriculum (Action 1.1), and intervention resources (Action 1.3) that will provide differentiated support of Tier 1 instruction within all classroom of the school. Teacher coaches and Peer Mentor Teachers will also strengthen the core instructional program of each classroom, offering more ways in which struggling students can access content standard information and differentiating the manners in which students are able to demonstrate their learning through a variety of assessments addressing the varied learning styles of all students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:50
Staff-to-student ratio of certificated staff providing direct services to students		1:25

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,775,675	331,045	11.927%	6.598%	18.525%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,942,000.00	$316,700.00	$0.00	$188,864.00	$2,447,564.00	$2,135,064.00	$312,500.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instructional Materials	All	No			All Schools	Ongoing	$0.00	$55,000.00	$55,000.00				$55,000.00	
1	1.2	Supplemental ELD Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$2,500.00	$2,500.00				$2,500.00	
1	1.3	Academic Intervention and Enrichment Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$200,000.00	$76,000.00	$115,000.00	$161,000.00			$276,000.00	
1	1.4	Professional Development and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$123,000.00	$56,000.00			$67,000.00	$123,000.00	
1	1.5	Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$17,000.00	$17,000.00				$17,000.00	
2	2.1	Social Emotional Interventions and Supports	All	No			All Schools	Ongoing	$40,000.00	$5,000.00	$5,000.00			$40,000.00	$45,000.00	
2	2.2	Communication with Educational Partners	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$7,000.00	$7,000.00				$7,000.00	
2	2.3	School Community Involvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Student Support Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$150,000.00	$2,000.00	$152,000.00				$152,000.00	
2	2.5	School Attendance Review Team (SART)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$150,000.00	$10,000.00	$160,000.00				$160,000.00	
2	2.6	Public Relations	All	No			All Schools	Ongoing	$7,500.00	$10,000.00	$17,500.00				$17,500.00	
3	3.1	School Staffing	All	No			All Schools	Ongoing	$1,587,564.00	$0.00	$1,350,000.00	$155,700.00		$81,864.00	$1,587,564.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,775,675	331,045	11.927%	6.598%	18.525%	$514,500.00	0.000%	18.536 %	**Total:**	$514,500.00
								LEA-wide Total:	$512,000.00
								Limited Total:	$2,500.00
								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	Supplemental ELD Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,500.00	
1	1.3	Academic Intervention and Enrichment Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$115,000.00	
1	1.4	Professional Development and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$56,000.00	
1	1.5	Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,000.00	
2	2.2	Communication with Educational Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
2	2.3	School Community Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	2.4	Student Support Center	Yes	LEA-wide	English Learners Foster Youth	All Schools	$152,000.00	

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 (%)
					Low Income			
2	**2.5**	School Attendance Review Team (SART)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$160,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,290,689.00	$2,120,963.85

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	$39,000.00	568.41
1	1.2	ELD Supports	Yes	$1,500.00	2,250
1	1.3	Academic Intervention and Enrichment Programs	No	$175,350.00	235,086
1	1.4	Professional Development and Support	Yes	$121,749.00	41,489.73
1	1.5	Assessments	Yes	$14,800.00	16,399.15
2	2.1	Student Supervision and Attendance Accountability	No	$1,649,550.00	1,498,874.03
2	2.2	Additional Classroom Support	No	$53,800.00	93,086.91
2	2.3	Attendance Awareness (Vacated)	No	$0.00	0
2	2.4	Social Emotional Interventions and Supports	No	$18,000.00	38,608.35
2	2.5	Program Manager and Enrollment Coordinator	Yes	$121,240.00	38,052.42
2	2.6	Meal Program	No	$71,200.00	146,377.05

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	Communication with Educational Partners	Yes	$5,000.00	6,532.80
3	3.2	School Community Involvement	Yes	$19,500.00	3,639

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
248,119	$215,139.00	$108,363.10	$106,775.90	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	ELD Supports	Yes	$1,500.00	2,250		
1	1.4	Professional Development and Support	Yes	$54,199.00	41,489.73		
1	1.5	Assessments	Yes	$14,800.00	16,399.15		
2	2.5	Program Manager and Enrollment Coordinator	Yes	$121,240.00	38,052.42		
3	3.1	Communication with Educational Partners	Yes	$5,000.00	6,532.80		
3	3.2	School Community Involvement	Yes	$18,400.00	3,639		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,118,006	248,119	0.00	11.715%	$108,363.10	0.000%	5.116%	$139,755.90	6.598%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

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

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

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

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

- 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **5. Total Planned Percentage of Improved Services**

    o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

  - o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

  - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

  - o This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

  - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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