LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocky Point Charter School

CDS Code: 45-75267-0113407

School Year: 2023-24

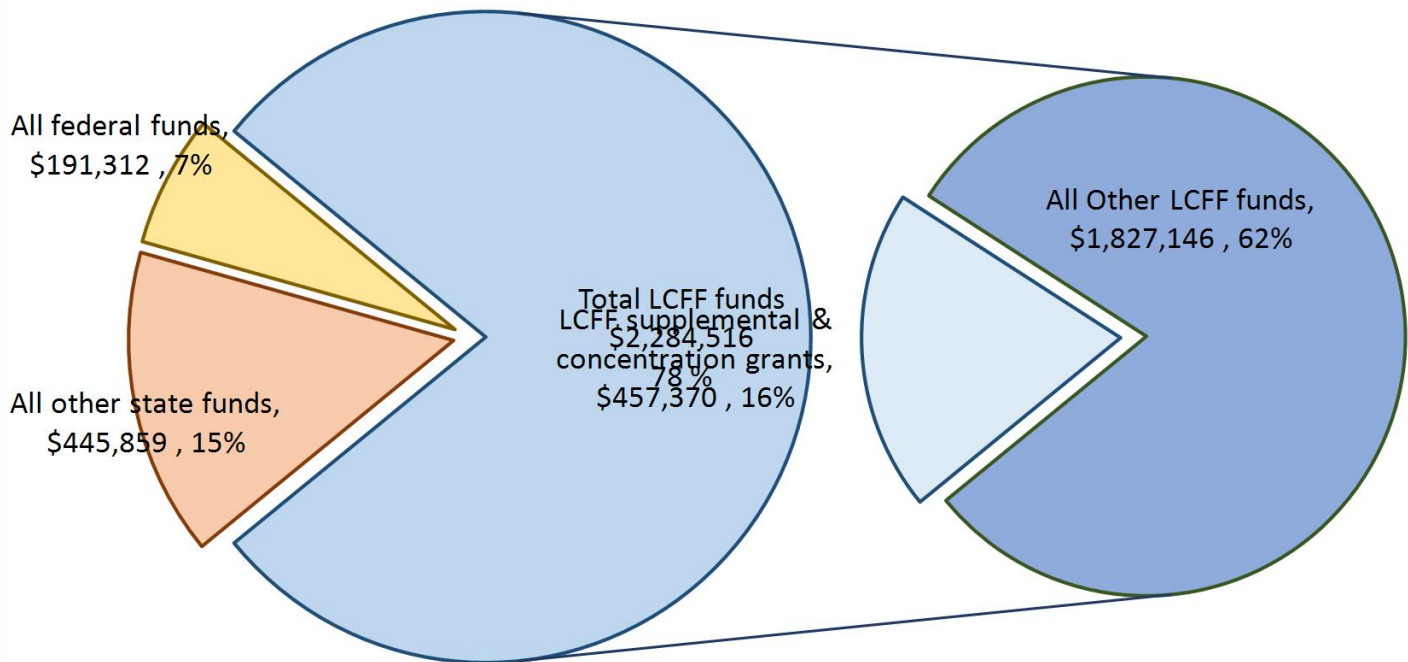LEA contact information:

Shawna Norris

Director, Principal

530-225-0456

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $191,312 , 7%

All other state funds, $445,859 , 15%

Total LCFF funds $2,284,516 78%

LCFF supplemental & concentration grants, $457,370 , 16%
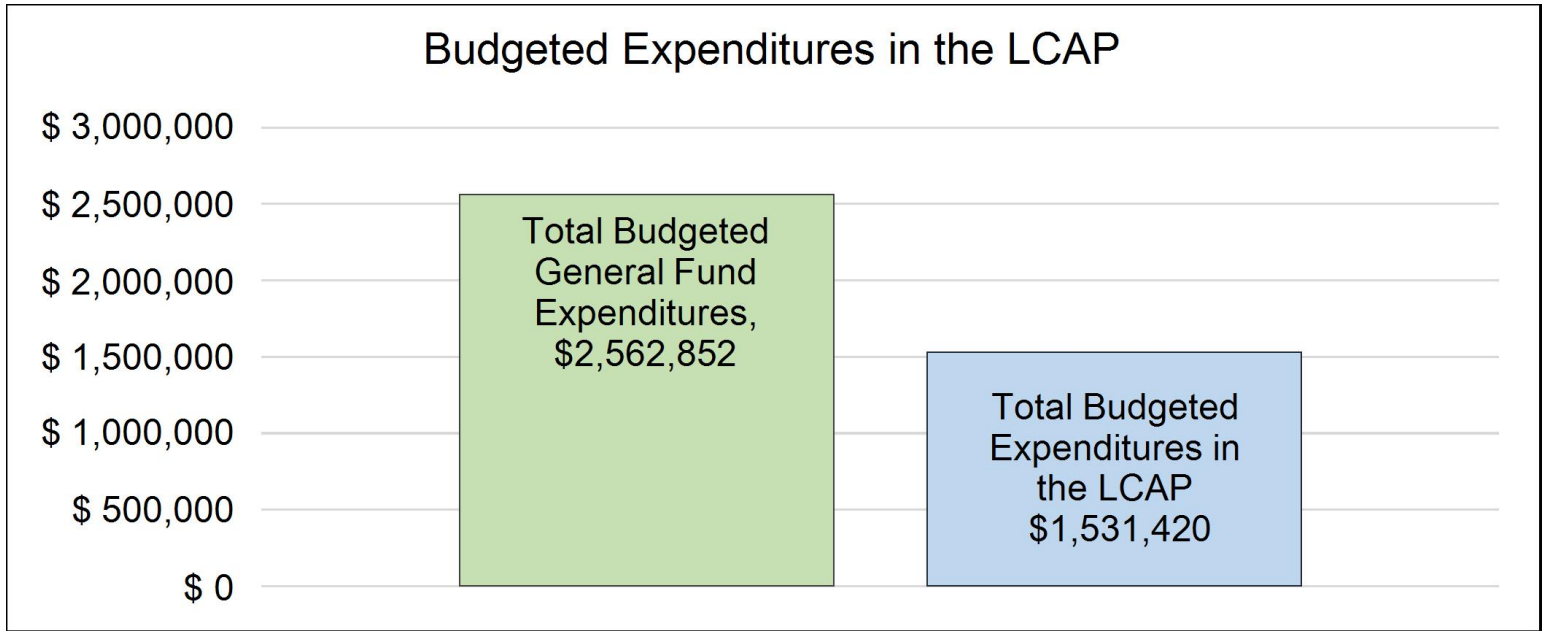
All Other LCFF funds, $1,827,146 , 62%

This chart shows the total general purpose revenue Rocky Point Charter School 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 Rocky Point Charter School is $2,921,687, of which $2,284,516 is Local Control Funding Formula (LCFF), $445,859 is other state funds, $0 is local funds, and $191,312 is federal funds. Of the $2,284,516 in LCFF Funds, $457,370 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

$ 3,000,000	
$ 2,500,000	
$ 2,000,000	Total Budgeted General Fund Expenditures, $2,562,852
$ 1,500,000	
$ 1,000,000	Total Budgeted Expenditures in the LCAP $1,531,420
$ 500,000	
$ 0	

This chart provides a quick summary of how much Rocky Point Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rocky Point Charter School plans to spend $2,562,852 for the 2023-24 school year. Of that amount, $1,531,420 is tied to actions/services in the LCAP and $1,031,432 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
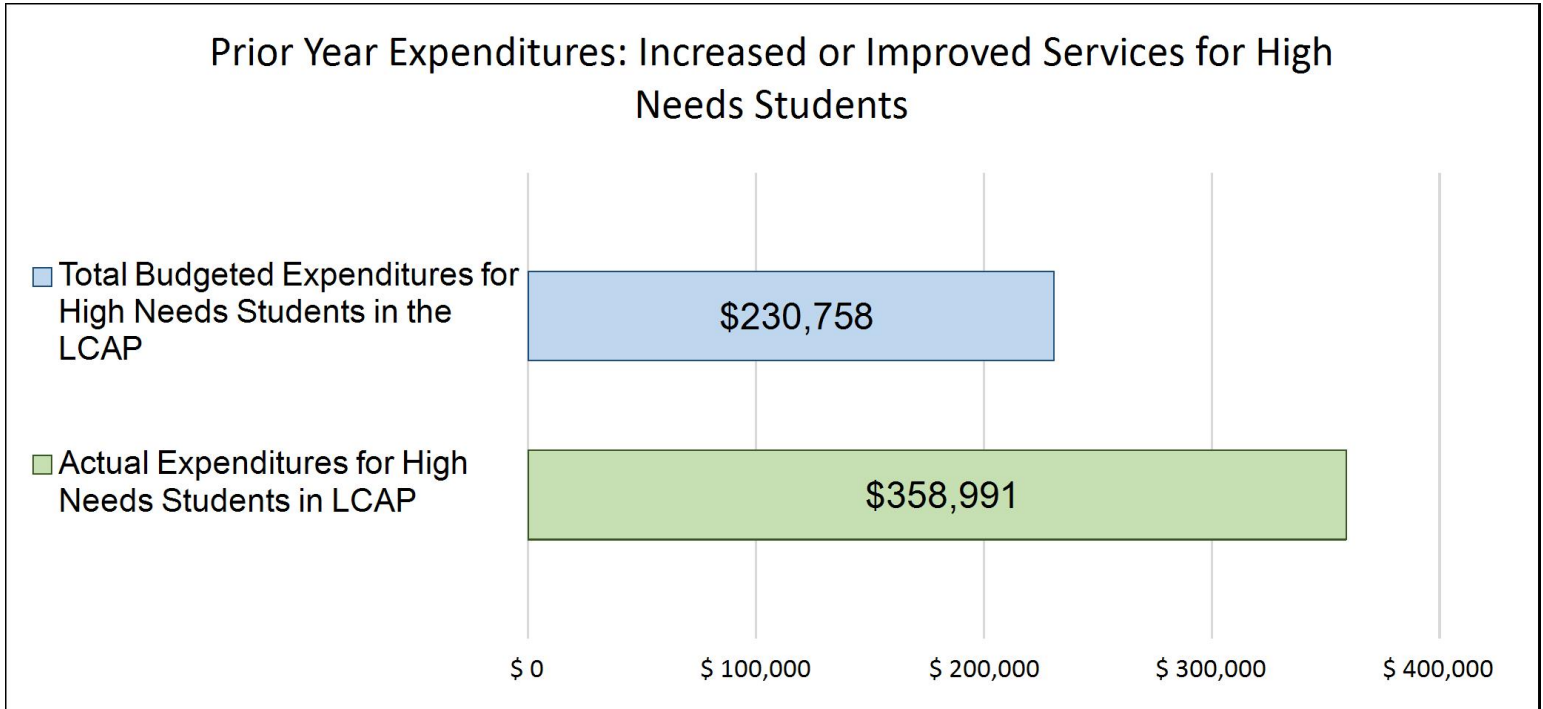
General Fund Budget Expenditures not included in the 2023-24 plan consist of extended day programs, facilities, operations and administration.

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

In 2023-24, Rocky Point Charter School is projecting it will receive $457,370 based on the enrollment of foster youth, English learner, and low-income students. Rocky Point Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Rocky Point Charter School plans to spend $465,340 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$230,758
☐ Actual Expenditures for High Needs Students in LCAP	$358,991

Scale: $ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000

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

The text description of the above chart is as follows: In 2022-23, Rocky Point Charter School's LCAP budgeted $230,758 for planned actions to increase or improve services for high needs students. Rocky Point Charter School actually spent $358,991 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rocky Point Charter School	Shawna Norris Director, Principal	snorris@rockypointcharter.com 530-225-0456

Plan Summary [2023-24]

General Information

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

Rocky Point Charter District Profile:
Rocky Point Charter School is a transitional kindergarten through eighth grade independent charter school that offers classroom based instruction. Rocky Point Charter School will be in it's 17th year of operation during the 2023-2024 school year. Rocky Point Charter School is located within the Gateway School Unified School District. Rocky Point Charter School serves students living in Redding, Palo Cedro, Anderson, Cottonwood and other areas throughout Shasta County.

Mission Statement: Today We Learn, Tomorrow We Lead.

Our Vision:
The mission of Rocky Point Charter School (RPCS) is to equip K-8 students with the ability to read, write, speak and calculate with clarity and precision and the ability to participate passionately and ethically in the life of the community. RPCS will encourage students to become self-motivated lifelong learners by educating the whole child and providing a standards-based, hands-on educational experience emphasizing high expectations, learning by doing, character growth, and teamwork. To be fully educated and prepared for the 21st century, we believe every child must maintain a natural curiosity about the world, relentlessly pursue their goals, construct and communicate knowledge, display personal and social responsibility, work collaboratively with others and reflect consistently on their growth as a learner. Student learning will be further enriched through the incorporation of technology, adventure, service and character development.

RPCS focuses on the model of experiential learning which is an educational approach that emphasizes learning through direct experience and reflection. It involves active engagement with the material being learned, rather than just passive absorption of information. Experiential learning can take many forms, including field studies, hands-on projects, role-playing, simulations, internships, and community service. The goal of experiential learning is to provide learners with an opportunity to apply knowledge and skills in real-world contexts, which can deepen their understanding and enhance their ability to transfer learning to new situations. Additionally, experiential learning can help learners develop critical thinking, problem-solving, communication, and collaboration skills.

RPCS strives to support the "whole child" by collaborating with staff, family and community members to meet the cognitive, social, emotional, and physical needs of each child. The school has a rich history of fostering a collaborative relationship between the school and family. The child is seen in the context of his or her family and the family must have ample opportunity to be involved in their child's education. Family participation at RPCS includes attending meetings and student exhibitions, working with teachers and administrators to form a partnership plan detailing how the family will be involved at the school, attending school functions, the opportunity to participate in the schools governance, and volunteering time and resources to the school in multiple forms. RPCS is open to all students who go through the application and lottery process.

As a charter school, RPCS relies on parent and community involvement. Rocky Point Charter School inspires students with the motivation to learn, by engaging students in new levels of focus and effort, and transforms school into a place where students become leaders of their own learning. We provide a model that challenges students – even those starting with low skill levels – with high level tasks and active roles in the classroom. Our instructional practices emphasize student inquiry, critical thinking, and craftsmanship. Students engage in original research and create high-quality academic products to share with outside audiences. Learning expeditions - deep, interdisciplinary investigations of rich academic topics are an integral part of our daily instructional model.

Reflections: Successes

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

Students, their families and staff are happy to be at school with some feel of normalcy again. With the impact of covid, to feel safe we continue to focus on cleanliness and social emotional needs. With the learning loss we have experienced through covid we are more than ever focused on ELA and math in the specific group of the low socioeconomic disadvantaged students. We are into year 3 of implementing an intervention teacher who coaches grade level teachers, creates small student groups, creates focused lessons, tracks data and reports out the results. We are seeing growth with this intervention model with it's 3 year in the makings. Building this program is a success within itself! We look forward to building on and refining intervention methods in the year to come and continue to celebrate it's successes.

Reflections: Identified Need

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

Based on local and state data, we will continue review and revise our Tier 1, 2, and 3 Positive Behavior Interventions and Supports (PBIS) framework to ensure we are targeting our socioeconomically disadvantaged students that need extra support socially and emotionally. We will also continue to target our students who are socioeconomically disadvantaged to acquire intervention with reading and mathematics.

Our chronic absenteeism is another identified need for improvement. We did slightly improve from 18.9% to 17.4%. We will continue to target our students that are chronically absent with SART meetings to see how we can help them be at school and to refer any students who are in need of help from the community through the county wide Community Connect Referral Program.

LCAP Highlights

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

Through review and analysis of our state and local data and input from staff and stakeholders we identified the focus areas to be addressed to achieve our mission: "Today We Learn, Tomorrow We Lead". Based on the process, the actions and services in the LCAP fall into the following areas of influence:
RPCS will ensure students, staff, parents and the community are satisfied and engaged in our school and program.
1. Continue to provide opportunities to increase parent involvement.
2. Continue to improve chronic absenteeism
3. Continue to have a low suspension rate. This year was a great year for suspension rate. Zero suspensions for the year.
4, RPCS will ensure students are socially and emotionally stable through Social Emotional Learning through classroom lessons and support from our school counselor.
5. Address ELA and Math proficiency through the continued approach to supplemental intervention methods and curriculum.

LCAP components include:
- Significant investment in technology and software to encourage and foster academic growth in math and language arts.
- Small group interactive lessons with Title 1 Paraprofessional and/or Paraprofessional II.
- 1:1 interactive lessons with Title 1 Paraprofessional and/or Paraprofessional II.
- Intervention support with classroom teachers in place for socioeconomic disadvantaged student groups.
- Social / emotional support in the classroom with social emotional lessons presented by the school counselor and classroom teacher.
- Social / emotional support for individual students with the school psychologist and individual and/or small group social emotional support with the school counselor.
- Many opportunities for extended learning with the use of community experts, guest speakers, field studies, electives and extracurricular activities.
- Safe school campus with added security of cameras, additional outdoor lighting, locked gates and secured fencing.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

RPCS is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. RPCS uses a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, school wide data, as well as proposed actions and services.

Community Engagement- The following groups were actively involved in the LCAP development process: The School Board is an integral part of the governance team providing local accountability, the School Board has been involved in the LCAP development throughout the process. RPCS Board Meetings are held once a month. At the Board meetings, teachers, staff, parents & community members meet for the planning process for the LCAP. We do not have a bargaining unit.
RPCS Staff Team Meetings are typically held every Monday of each week. At the team meetings, teachers and support staff meet for planning, data analysis, curriculum guidance and collaboration.
RPCS Parent Teacher Organization (PTO) Meetings are held once a month. At the PTO meeting parents, teachers, support staff meet for planning school functions, extracurricular activities, fundraising and to support parents, teachers and students.

Additional involvement throughout the year includes:
- Parent Teacher Conferences (Fall/Spring)
- Parent Surveys online (Spring)
- Certificated Staff Meetings (Weekly)
- Classified Staff Meetings (Monthly)

Rocky Point Charter School communicates with stakeholders in various ways which include:
- School Newsletter (Weekly)
- Website
- Facebook
- Staff Email
- Teacher Remind App
- Teacher Class Dojo App

Survey Data: Rocky Point Charter School utilizes a school climate survey for feedback.
- Parent School Climate Survey (Spring)
- Student School Climate Survey (Spring)

State Priority 1: Ensuring the school facilities are well maintained and safe as well as housing the needed physical resources for programs. Ensuring all students have full access to curriculum materials and highly qualified teachers.
State Priority 2: Ensuring all curriculum and instruction is standards aligned. Supporting teachers with professional development that helps

them develop and teach effectively. Providing supplemental materials (novels, etc.) in the English language arts program and math program.

State Priority 3: Provide resources and opportunities that help parents be active participants in helping their child(ren) successfully learn standards and develop the skills to manage their learning. Specific opportunities for parent involvement include Back to School Night, Expo/Open House, parent/teacher conferences, classroom volunteers, assemblies, performances and other family events. Home to school communication includes but is not limited to school newsletter, classroom newsletters, school website, etc. Parents are encouraged to be part of the decision making process through Parent Teacher Organization, LCAP Committee meetings, School Site Council, and attending Governing Board meetings.

State Priority 4: Utilizing state assessment data, local assessments, and classroom-based assessment data to monitor student performance, develop intervention services for students, and inform instructional practices for continued student academic growth.

State Priority 5: Build within students a strong desire to be at school as they are motivated by a positive environment, a meaningful curriculum, and extra curricular activities that support learning goals.

State Priority 6: Incorporate leadership principles which helps students learn and use the effective habits in managing themselves and the way they work with others. Helping students develop leadership skills that apply to themselves, school involvement, and community involvement. Helping students develop the skills to build a positive and confident self-concept for themselves and others. Survey students, parents and teachers on the sense of safety and school connectedness.

State Priority 7: Provide a broad course of study that helps students integrate 21st Century skills; STEM related concepts, effective integration of technology resources, and activities that help students make connections with real-life applications. Providing intervention services to students who are struggling to meet standards through classroom Tier I, Tier II , Tier III supports.

State Priority 8: Other student outcomes-Provide opportunities for students to be involved through community service projects, Student Council, athletics, STEM activities, reading and math focus days, etc. Supporting standards through effective integration of STEM activities at all grade levels. Providing supplemental and extracurricular activities (field studies, math and reading events, electives, etc.) that help students develop talents and make meaningful connections with real-life applications.

Annual Update: Throughout the 2022-2023 school year, Rocky Point Charter School Director communicated with educational partners regarding the implementation of LCAP strategies and the progress towards goals. In order to evaluate the effectiveness of the LCAP, the RPCS Director presented data on all required state and local metrics to all educational partners. All educational partner groups provided input regarding goals, metrics, and actions. The district prioritized the suggestions based on identified areas of need.

Year-round: Weekly discussions with faculty during Collaboration Meetings on district goals and actions based on state and local data.

Year-round: Individual meetings with classified staff and Director to identify areas of concern for their students. Goal setting aligns with RPCS LCAP goals.

Winter: Annual presentation provided to the Governing Board at the regular meeting on California Assessment for Student Performance and Progress (CAASPP) results

Winter: Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators (CA School Dashboard was suspended for 2021-2022)

Year-round: Monthly meeting with the support staff to identify and refine areas of need to support students both academically and behaviorally and keep the overall school systems running efficiently and effectively. Feedback is solicited to make continuous improvements in our plan.

Winter and Spring: Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on

the LCAP development process.
Fall and Winter: Presentation to the School Site Council on California Assessment for Student Performance and Progress (CAASPP) results and CA School Dashboard results (This was not completed for the 2020-2021 and 2021-2022 school year due to COVID and the delay in state test results.)
Winter and Spring: Discussion with Budget Committee on Educational Partner Meeting- input, revision, summary, and the LCAP annual analysis.
Quarterly: Presentation to the School Site Council on LCAP development process
Winter and Spring: Presentation to the Governing Board at the regular meeting on Educational Partner Input Meetings - input, revision, and summary
Spring: Staff Meeting and surveys for feedback on LCAP
Spring: School Site Council meetings to receive feedback on LCAP
Spring: Parent Meeting and parent surveys on feedback for the development of the LCAP
Spring: Parent, staff and student survey data to inform the local indicators and LCAP development.
June: Public Hearing of the LCAP Annual Update, Budget Overview Parent Summary, 2021-2024 LCAP, and budget at a regularly scheduled board meeting
June: LCAP Annual Update, Budget Overview for Parents, 2021-2024 LCAP, and budget adopted at a special board meeting
Educational partners had a significant role in providing feedback and refining our plan for 2021-2024. After reviewing local data and state data and our current actions, services and goals in our draft plan, educational partners brainstormed areas of strength and areas of concern in each of the eight state priorities. We prioritized the areas that educational partners suggested and developed the final plan.

A summary of the feedback provided by specific educational partners.

The following is a summary of feedback from Rocky Point Charter School's stakeholder groups:
Needs identified by the Certificated Staff include the following:
- Increase achievement in Mathematics and English Language Arts for Title 1 Students.
- Supplement Math and ELA with research based programs. Lesson supports with small intervention groups supported by Title 1 Paraprofessional
- Professional Development opportunities for all subjects.

Needs identified by the School Climate Survey include the following:
- Increase achievement in Mathematics and English Language Arts for all students in all sub-groups.
- Continue with school safety improvements.

Needs identified by the LCAP Advisory Committee include the following:
- Increase achievement in Mathematics and English Language Arts for Title 1 students.
- Continue with school safety improvements.

* School Board- monthly standing agenda item. The board was appreciative of all the work done by staff the last few years and supports the

continued improvement efforts. No suggestions were provided for changes to the LCAP.

*Parent surveys reveal 100% that their child has a positive relationship with one or more adults on campus. A few comments that reflect that are as follows:
"My daughter enjoys her relationships with many of the staff."
"All teachers and gate keepers, grounds person knows the name of my child, all very friendly."
"The leadership at Rocky Point is amazing."
"My sons teacher goes above and beyond to help with his learning."
"Multiple teachers and staff members go out of their way to help the kids be successful."

Parent surveys reveal 90% are satisfied with the communication between school and home.

Parent surveys reveal 90% agree that RPCS has effective two way communication between parents and teachers. A few comments that reflect communication are as follows:
"Very responsive."
"Communication is great."
"My questions are always addressed within a timely manner sometimes ever after hours."

Parent surveys reveal that 100% my child feels safe at school. A few comments that reflect communication are as follows:
"He feels like he's at home."
"My child is never afraid to go to school."
"I feel safe for my child to be at school and he feels safe as well."
"Appreciate the ongoing safety precautions such as the fence and the updated ID checks at the office."

Parent surveys reveal 95% of parents are satisfied with their student's educational progress. A few comments that achievement are as follows:
"The achievement support is great. All of my children are succeeding, the teachers are great."
"My daughters come home talking about things they've learned."
"Amazing"
"My child has exceeded while being at Rocky Point."

Parent surveys reveal 100% are satisfied with how school facilities are maintained. A few comments that reflect facilities are as follows:
"School is always clean and taken care of."
"The campus is always clean."
"Perfect."
"Janitorial staff does a great job and all staff helps when needed."

Parents additional comments: "Everyone is there to help the children."

"I love the family feeling Rocky Point has to offer."
"I appreciate Ms. Norris. Strong personality and handles situations well."
"All of the teachers and staff are amazing."
"Exciting field studies."

* Student surveys grades 3-8, provided the following feedback:
Student survey reveal that 76% of the students have pride in attending Rocky Point Charter School.
Student survey reveal that 98% of the students use technology during school to complete classwork.
Student survey reveal that 89% of the students learn to solve math problems in different ways or use objects t represent numbers..
Student survey reveal that 84% of the students use evidence from a book or text to explain ideas in ELA.
Student survey reveal that 84% use hands on activities for science/STEM.
Student survey reveal that 89% of the students have an adult at school that encourages them to be successful.
Student survey reveal that 90% of the students state that their teacher gives me extra help when needed.
Student survey reveal that 93% state their teacher help them to understand if they are improving in reading and math.
Student survey reveal that 92% state their teacher expects all students to work hard.
Student survey reveal that 94% state the school expects me to be respectful, responsible and safe.

We brought the final plan to our educational partners for further feedback. Finally, our LCAP Committee and Governing Board approved the plan 2021-2024. We believe this comprehensive plan provides a road map for our district in the coming years and will adjust the plan as necessary to support continuous improvement.

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

The following is a summary of the aspects of the LCAP that were influenced by stakeholder groups:

- A continued identified area of concern with the following student groups: Socioeconomically disadvantaged are struggling in math and ELA.

- Continue with small class sizes & meeting students' needs through one on one or small group intervention time. This will provide additional academic support opportunities for students during class time and after school. Continue to monitor and manage the social emotional well being of our students. Staff will be annually trained on trauma informed practices and suicide prevention.

- Continue on with professional development for teachers and supporting staff. Focus on PD in Math, ELA, NGSS and writing for the upcoming year. Incorporated into Goal 1 & 2. This will provide teachers professional learning that support lessons that require critical thinking and problem solving - Incorporated into Goal 1 and 2

- Continue to increase student attendance by making connections with families and offer incentives for attendance. Incorporated into Goal 2.

- Continue school safety and campus enhancements.

- Continue to purchase and implement state adopted Math and ELA curriculum K-8.

- Increase ELA achievement through additional intervention opportunities and small group instruction for socioeconomically disadvantaged students/Title 1 students and students who are below proficiency.

- Increase ELA achievement through additional intervention opportunities and small group instruction for students below proficiency and socioeconomically disadvantaged students/Title 1 students .

- Continue to employ our full time school counselor. School counselor to attend professional development on social emotional learning and purchase SEL curriculum as needed.

Goals and Actions

Goal

Goal #	Description
1	All students will receive high quality common core curriculum, instruction and assessment practices promoting college and career readiness.

An explanation of why the LEA has developed this goal.
High quality common core curriculum, instruction and assessment practices promoting college and career readiness will set students up for achievement. Student engagement, social emotional learning, writing, explicit teaching methods will be our focus for the next few years. Rocky Point Charter School inspires students with the motivation to learn, by engaging students in new levels of focus and effort, and transform school into a place where students become leaders of their own learning. We provide a model that challenges students – even those starting with low skill levels – with high level tasks and active roles in the classroom. We believe in our mission statement, "Today We Learn, Tomorrow We Lead."

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Indicator/Academic Indicator/Grades 3-8 Mathematics CAASPP results	ELA results 30.8% of students performing on or above grade level	Spring 2021 Math results: 30.91% of students performing on or above grade level	Spring 2022 Math results: 22.10% of students performing on or above grade level		A yearly 2% growth in students who meet or exceed standards in Math.
State Indicator/Academic Indicator/Grades 3-8 ELA CAASPP results	MATH results 38.39% of students performing on or above grade level	Spring 2021 ELA results: 47.27% of students performing on or above grade level	Spring 2022 ELA results: 27.37% of students performing on or above grade level		A yearly 2% growth in students who meet or exceed standards in ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Metric/Other student outcomes (iReady Math Local Assessment.)	K-8 i-Ready MATH Baseline 49% of students performing on or above grade level.	Spring 2021 Math end of year i-Ready results: 37% of students performing on or above grade level.	Spring 2022 Math end of year i-Ready results: 38% of students performing on or above grade level.		A yearly 2% increase of students performing on or above grade level in Grades K-8
Local Metric/Other student outcomes (iReady Reading Local Assessment.)	K-8 i-Ready READING Baseline 52% of students performing on or above grade level.	Spring 2021 READING K-8 i-Ready results End of Year 50% of students performing on or above grade level	Spring 2022 READING K-8 i-Ready results End of Year 37% of students performing on or above grade level		A yearly 2% increase of students performing on or above grade level in Grades K-8
Local Metric/Other student outcomes (CBM Math Local Assessment)	20-21 CBM Math (Grades 3-8) 30% of students performing on or above grade level	Spring 2021 CBM MATH (Grades 3-8) End of year results:30% of students performing on or above grade level	Spring 2022 CBM MATH (Grades 3-8) End of year results:21% of students performing on or above grade level.		A yearly 2% increase of students performing at grade level in Grades 3-8 CBM Math
Local Metric/Other student outcomes (CBM Reading Local Assessment)	20-21 CBM Reading (Grades 3-8) 41% of students performing on or above grade level	Spring 2021 CBM Reading End of year 41% of students performing on or above grade level	Spring 2022 CBM Reading End of year 23% of students performing on or above grade level		A yearly 2% increase of students performing at grade level in Grades 3-8 CBM Reading

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator/Teacher credential	Baseline 100%	100%	100%		Consistent with 100%
Local Indicator/ Instructional materials	Baseline 100%	100%	100%		Consistent with 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	RPCS will hire and retain a high quality staff.	100% of our teachers are highly qualified and are appropriately assigned as measured by our school Director, peer observations, and School Accountability Report Card.	$768,171.00	No
1.2	Field Studies/ Project Based Learning	Project Based Learning: Students engaged in real- world problem solving through projects that integrate several subject areas and that are based on themes, such as community, environment, and culture.K-8 students attended several field studies through out the year that added to what was being taught in the classroom. Field Studies are meant to be a study that relates to the curriculum that is being taught in the classroom. Our field studies include Whiskeytown Environmental School field lab, Schreder Planetarium, Shasta College Geography Department, Turtle Bay, Cascade Theater, Shasta College Ag. Department, Gaumer's Rock and Mineral Museum, City of Redding Waste Transfer Station, Shasta Dam, Sacramento National Wildlife Refuge, NorCal Coral, Shasta Historic Park, Coleman National Fish Hatchery, All Animal , Redding Reptiles, Nash Ranch, Equine Therapy Ranch, All Fired Up!, Round Table Pizza, Shasta Lanes Bowling, Waterworks Park, Eaton House Museum, Tehama County Office of Education STEM Program for students, Whiskeytown Gold Panning experience.	$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Academic Intervention	Intervention with differentiated Instruction, recognizing that students have different learning needs and abilities and providing them with the support and resources they need to be successful learners. Student Study Teams (SST) , 504 Plans, Individualized Education Plan (IEP). ELPAC coordinator, & Substitute teachers to allow for teachers to attend SST, 504 and/or IEP meetings during the instructional day.	$115,090.00	Yes
1.4	Paraprofessionals	Paraprofessional support in the classrooms for small instructional groups, literacy support, and small group intervention support to meet the needs of our disadvantaged students.	$165,095.00	Yes
1.5	Professional Development	Provide ongoing professional development for teachers using the newly adopted curriculum. Professional development with the focus on Common Core literacy and math skills. Reading intervention and small group instruction training for teachers and paraprofessionals to reach the needs of disadvantaged students. Professional development training included Math Content, ELA Series, Sipps, Spalding, Trauma Informed Practices, Hope, Teach Like a Pirate, Mt. Lassen Math Conference, Equity Summit, Help for Billy, Learning Walks, Leading Learning Network Monthly Meetings and teacher peer observations	$34,526.00	Yes
1.6	Maintain Chromebooks. 2:1 Ratio	IT services, Chromebook maintenance and repair	$28,000.00	No
1.7	State adopted ELA, Math, Next	Common Core State Adopted Curriculum and Materials purchased	$21,777.00	No

Action #	Title	Description	Total Funds	Contributing
	Generation Science Curriculum			
1.8	After school tutoring	After school tutoring available to support student achievement in the areas of ELA and Math. There are no cost to LCAP, all costs are included as part of the regular budget and ASES budget.	$0.00	Yes
1.9	Intervention Teacher	Intervention support to provide one on one, small group instructional support for Title I students in K-8. Intervention teacher also provides teachers with school wide benchmark assessments, analyzes data and student progress monitoring.	$48,246.00	Yes
1.10	School Counselor	Student supports for emotional, social, behavioral engagement. 1 FT Certificated Counselor salary and benefits. Social Emotional Learning Base Refresh Kelvin Second Step Committee for Children	$68,725.00	Yes
1.11	Special Education	General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards. Special Education students are provided with Tier 1, 2, and 3 supports both academically and socially. Staff meet regularly to adjust goals and discuss each individual student needs. • Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards • Students will be regularly progressed monitored to identify	$168,636.00	No

Action #	Title	Description	Total Funds	Contributing
		areas of strength and concern in order for staff to target their individual areas of need. • Special Education students will be both challenged and supported by their regular ed teacher, Special Ed teacher, and any other support staff. • Effective communication strategies will be utilized between the general ed teacher and special ed staff (speech teacher, counselor, psychologist, instructional aide, Special Ed teacher, etc.)		
1.12	Physical Education	Physical Education instructional aide F/ T to allow teachers to have smaller class sizes to provide small group instruction using on level, below level or beyond level curriculum providing intervention, maintenance or enrichment as required for individual students.	$50,104.00	Yes
1.13	Progress Monitoring	Progress Monitoring Software to assist with documenting progress of students receiving intervention based on national normed tests. Certificated staff will communicate weekly with administration in the form of Professional Learning Community notes. These notes will document discussions primarily about the answers to at least one of these questions: What do we want students to learn? How will we know if they did? What are we going to do if they don't? Services And Other Operating Expenditures to track progress Books And Supplies, iReady and ELPAC assessment materials. Services And Other Operating Expenditures Go Guardian, iReady, Renaissance Star, iXL math, Aeries, CBM	$30,000.00	Yes
1.14	Campus Safety Improvements	Creating a sense of security and well being to our campus to help students feel safe.	$12,800.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

All Rocky Point Charter students have access to a broad course of study emphasizing California State Standards and were taught by highly qualified staff. All curriculum was aligned to California Standards. The actions and services in this goal were completed. We implemented additional social emotional learning (SEL) skills/activities which provided positive results. SEL will be an on-going focus as students need more mental health strategies to regulate their emotions. We need to continue focusing on academic supports for our students to increase student achievement in math, English language arts, science and social studies. Our electives continue to be engaging and provide students with added skills.

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.

There were no material differences between the budgeted expenditures and the estimated actual expenditures.

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

Overall most of the actions were successful in making progress toward the goal. We hope to make impressive progress for the next year coming. With Rocky Point Charter School being a small school with relatively few students in each grade, absenteeism and individual personal factors affecting even just a few students will have a magnified and outsized impact on data measurements. In 2022 Rocky Point's ELA indicator was based on the performance of 90 students, compared to 1,027 for the Gateway Unified School District, and 2,987,976 for the State of California. However, a closer examination of Rocky Point's CAASPP data underscores that notwithstanding pandemic-era challenges, as measured by the percentage of students achieving near, at, or above standard for each of Rocky Point's grade levels reporting CAASPP data between 2018-19 and 2021-22, that half of these grade levels maintained or grew those levels during that time period in ELA and math. After analyzing the actions and results of the actions the school feels extremely effective in making progress toward our goals in ELA and Math.

As noted above the CAASPP data shows that we are below standards in both math and English language arts. Our high chronic absenteeism rate, last year, may have contributed to our lack of growth as it is hard to teach students who are not at school. We have continued to educate parents on the importance of sending their students to school while balancing guidance from California Department of Public Health. Summer program and after school tutoring will be provided for students and families that want to take advantage of these opportunities. Learning recovery funds will be directed to interventions and support staff in order increase our overall student growth.

Another important note: This year our local data shows that our students are making growth. We will continue to hire the best staff, provide engaging lessons, provide support services and free meals as well as electives so that students are interested in coming to school.

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.

Removed the local indicator metric of STAR Math and Reading as 22-23 is the baseline year for using the assessment.
Action 1.11 is an added action to show support for disabled students and Special Education services.
Action 1.12 is an added action to support teacher and small class sizes for intervention time to work with students who need the extra support.
Action 1.13 is an added action to support intervention progress and monitoring.
Action 1.14 is an added action to support low income, foster youth and English Learners to fell safe at school.

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	RPCS will ensure the shared responsibility of families, schools and communities for student learning and achievement. Learning will occur across multiple settings where children can gain knowledge in a safe, positive and productive learning environment.

An explanation of why the LEA has developed this goal.

To have a safe, positive and productive learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: State Indicator/Student Suspension Indicator rate	.74% Suspension rate	2021-2022 5.3% Suspension rate	2022-2023 0% Suspension rate		Student suspension rate will be improved by .05% each year.
Priority 6: Local Metric/Expulsion rate	0%	0%	0%		0%
Priority 6: Local Indicator/Local tool for school climate	60% Parent Engagement	73% Parent Engagement	87.56% Parent Engagement		Parent participation rate at school events will increase by 05%.each year.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rate	8.38% Chronic Absenteeism Rate	18.9% Chronic Absenteeism Rate	17.40% Chronic Absenteeism Rate		Chronic Absenteeism Rate will improve by .05%. each year.
Priority 5: Local Metric/Student Engagement/School attendance rates	95% Student Attendance Rate	95% Student Attendance Rate	95% Student Attendance Rate		Student Attendance Rate will remain at 95% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/ Facilities in good repair	Facilities maintained in good repair as measured by the Facilities Inspection Tool	Facilities maintained in good repair as measured by the Facilities Inspection Tool	Facilities maintained in good repair as measured by the Facilities Inspection Tool		Facilities in good repair according to the Facilities Inspection Report.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student suspension rate	Student suspension rates. There are no additional costs to LCAP. All costs are included as part of the regular budget.	$0.00	No
2.2	Student Attendance	Students who attend school regularly will increase their success in learning. To help with chronic absenteeism and student attendance, on a monthly bases classes will be rewarded with perfect attendance celebrations.	$5,500.00	No
2.3	Chronic Absenteeism support/ SART Teams	Student Study Team/ SART meetings will take place as a step in helping to support students and their families who need the help the reduce chronic absenteeism. • Set goals with students to attend school. • Connect with students on a weekly basis. • Meet with Attendance clerk and the Principal weekly to review data to target students. • Attend SART, School Attendance Review Teams. • Attend School Attendance Review Board. • Coordinate and provide professional development for staff (Social Emotional Learning, Capturing Kids Hearts)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		There are no additional costs to LCAP. All costs are included as part of the regular budget.		
2.4	Attendance Matters	Attendance and Principal collaboration of attendance letters adding personal notes between 1st and 3rd letters or nay time chronic absence is a concern. Utilize SARB to solve/support improved attendance. Services and other operational expenditures- SCOE SARB contract.	$1,000.00	No
2.5	Parent Engagement (Title I)	Offer Title I parental involvement nights. Annually review and update School Site Council the Parental Involvement Policy, Title I qualifying criteria, and English language development. Books and Supplies Fall Festival STEM Night Back to School Night Mother's Day Tea EXPO (Open House)	$500.00	Yes
2.6	Attendance leads to academic growth	As we know attendance leads to academic achievement and for the progress made academically due to attendance we celebrate achievement through reward trips and gift cards incentives. Shasta Lanes, Viking Skate Country and Kaleidoscope Coffee	$7,250.00	Yes

Goal Analysis [2022-23]

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

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

We implemented all actions in this goal. Attendance is improving with less Covid restrictions from CDPH. We have continued to educate parents on the importance of sending their students to school while balancing guidance from California Department of Public Health.
We added the goal of progress monitoring referenced from Goal 1 to the action 2.6 of rewarding students for not only attending school but also for their academic growth. We believe the growth comes from attending in person learning.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services

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

After analyzing the actions and results of the actions the school feels extremely effective in making progress toward our goals.

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

Overall, the plan worked well enough that we plan to continue with it for the 2023-2024 school year. Our suspension rate improved immensely . We will continue to use the SEL Base curriculum which is a social emotional curriculum that is provided by SCOE along with our guidance counselor. Our chronic absenteeism support team will continue to monitor students closely and contacting parents as soon as a student is absent from school. We also offered independent study for students who were absent more than 3 days.
Action 2.4 added to state our efforts in attendance and our contract with Shasta County SARB committee.
Action 2.5 added to state family involvement.
Action 2.6 added to state that with attendance of students being in school that academic growth happens and students are being rewarded for the growth.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$457,370	$30,574

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
25.48%	0.00%	$0.00	25.48%

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

Required Descriptions

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

The needs of our Foster Youth, English Leaners and Low income students are considered first and foremost. With the continuation of our intervention teacher working in small groups to help students raise their academic levels. With the use of now three local assessments the data tracking of these students will be much easier to identify.

Rocky Point Charter will monitor these students through our benchmark assessments and classroom observations in order to insure they are meeting Reading Proficiency. Reading Intervention for Below Proficient Readers --- (same as above)

Teacher Involvement in the After School Program, Rocky Point Charter School encourages its teaching staff during intervention times to teach and tutor students of foster youth, English Learners and Low income students. Teacher involvement in our after school program greatly assists in meeting the needs of our low-income students. After School Tutoring --- State ELO were received this year to address Learning Loss in students due to the COVID-19 pandemic. School certificated and classified staff will be providing additional tutoring and small group instruction to low-income students who experienced significant Learning Loss due to COVID-19.

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

Services for the foster youth, English learners and low income students are increased by hiring an additional Paraprofessional for Title 1. Rocky Point Charter School's Low-Income student population is being provided enhanced services to meet their unique needs through small class sizes and small group instruction within the classroom. Outside the classroom, low-income students are being provided enhanced services through after-school tutoring, and enrichment activities.

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.

NA

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	30:1	NA
Staff-to-student ratio of certificated staff providing direct services to students	17:1	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,114,952.00	$225,156.00		$191,312.00	$1,531,420.00	$1,296,748.00	$234,672.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	RPCS will hire and retain a high quality staff.	All	$597,335.00	$61,354.00		$109,482.00	$768,171.00
1	1.2	Field Studies/ Project Based Learning	All	$6,000.00				$6,000.00
1	1.3	Academic Intervention	English Learners Foster Youth Low Income	$115,090.00				$115,090.00
1	1.4	Paraprofessionals	English Learners Foster Youth Low Income	$165,095.00				$165,095.00
1	1.5	Professional Development	English Learners Foster Youth Low Income	$10,665.00	$17,426.00		$6,435.00	$34,526.00
1	1.6	Maintain Chromebooks. 2:1 Ratio	All	$18,000.00			$10,000.00	$28,000.00
1	1.7	State adopted ELA, Math, Next Generation Science Curriculum	All	$21,777.00				$21,777.00
1	1.8	After school tutoring	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.9	Intervention Teacher	English Learners Foster Youth	$5,111.00			$43,135.00	$48,246.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	School Counselor	English Learners Foster Youth Low Income	$68,725.00				$68,725.00
1	1.11	Special Education	Students with Disabilities		$146,376.00		$22,260.00	$168,636.00
1	1.12	Physical Education	English Learners Foster Youth Low Income	$50,104.00				$50,104.00
1	1.13	Progress Monitoring	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.14	Campus Safety Improvements	English Learners Foster Youth Low Income	$12,800.00				$12,800.00
2	2.1	Student suspension rate	All	$0.00				$0.00
2	2.2	Student Attendance	All	$5,500.00				$5,500.00
2	2.3	Chronic Absenteeism support/ SART Teams	All	$0.00				$0.00
2	2.4	Attendance Matters	All	$1,000.00				$1,000.00
2	2.5	Parent Engagement (Title I)	English Learners Foster Youth Low Income	$500.00				$500.00
2	2.6	Attendance leads to academic growth	English Learners Foster Youth Low Income	$7,250.00				$7,250.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,795,334	$457,370	25.48%	0.00%	25.48%	$465,340.00	0.00%	25.92 %	**Total:**	$465,340.00
								LEA-wide Total:	$465,340.00
								Limited Total:	$0.00
								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	1.3	Academic Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$115,090.00	
1	1.4	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$165,095.00	
1	1.5	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,665.00	
1	1.8	After school tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	0%
1	1.9	Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,111.00	0%
1	1.10	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$68,725.00	

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	1.12	Physical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,104.00	
1	1.13	Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.14	Campus Safety Improvements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,800.00	
2	2.5	Parent Engagement (Title I)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
2	2.6	Attendance leads to academic growth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,250.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,109,556.00	$1,391,666.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	RPCS will hire and retain a high quality staff.	No	$772,785.00	$764,679.00
1	1.2	Field Studies/Project Based Learning: Students are engaged in real- world problem solving through projects that integrate several subject areas and that are based on themes, such as community, environment, and culture.	No	$6,000.00	$7,036
1	1.3	Intervention with differentiated Instruction, recognizing that students have different learning needs and abilities and providing them with the support and resources they need to be successful learners. Student Study Teams (SST) , 504 Plans, Individualized Education Plan (IEP). ELPAC coordinator, & Substitute teachers to allow for teachers to attend SST, 504 and/or IEP meetings during the instructional day.	No Yes	$0.00	$5,272.00
1	1.4	Continue the increase of ELA and Math instructional support with the use of Classroom Paraprofessionals for daily interventions to meet the needs of our disadvantaged students.	Yes	$171,133.00	$129,937.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		Continue the use of existing paraprofessionals to help support reading intervention and to support classroom teachers with small groups to provide differentiated instructions.			
1	1.5	Provide ongoing professional development for teachers using the newly adopted curriculum. Professional development with the focus on Common Core literacy and math skills. Reading intervention and small group instruction training for teachers and paraprofessionals to reach the needs of disadvantaged students. Professional development training included Math Content, ELA Series, Sipps, Spalding, Trauma Informed Practices, Hope, Teach Like a Pirate, Mt. Lassen Math Conference, Equity Summit, Help for Billy, Learning Walks, Leading Learning Network Monthly Meetings and teacher peer observations	Yes	$10,000.00	$34,511.00
1	1.6	Maintain Chromebooks. 2:1 Ratio	No	$24,640.00	$31,405.00
1	1.7	ELA, Math Common Core Curriculum, NGS Curriculum materials	No	$23,700.00	$56,621.00
1	1.8	After school tutoring will be made available to support student achievement in the areas of ELA and Math	Yes	$0.00	$0.00
1	1.9	Part time intervention teacher to provide one on one, and small	Yes	$36,042.00	$36,084.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		group instructional support to low achieving students in grades K-8. Intervention teacher also provides teachers with school wide benchmark assessments, collects data from assessments for reporting purposes, student progress tracking and any additional support as needed.			
1	1.10	School Guidance Counselor	Yes	$63,756.00	$63,829.00
1	1.11	General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards. Special Education students are provided with Tier 1, 2, and 3 supports both academically and socially. Staff meet regularly to adjust goals and discuss each individual student needs. • Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards • Students will be regularly progressed monitored to identify areas of strength and concern in order for staff to target their individual areas of need. • Special Education students will be both challenged and	No	$0.00	$167,607.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		supported by their regular ed teacher, Special Ed teacher, and any other support staff. • Effective communication strategies will be utilized between the general ed teacher and special ed staff (speech teacher, counselor, psychologist, instructional aide, Special Ed teacher, etc.)			
1	1.12	Physical Education instructional aide F/ T to allow teachers to have smaller class sizes to provide small group instruction using on level, below level or beyond level curriculum providing intervention, maintenance or enrichment as required for individual students.	Yes	$0.00	$35,910.00
1	1.13	Progress Monitoring Software to assist with documenting progress of students receiving intervention based on national normed tests. Certificated staff will communicate weekly with administration in the form of Professional Learning Community notes. These notes will document discussions primarily about the answers to at least one of these questions: What do we want students to learn? How will we know if they did? What are we going to do if they don't? Services And Other Operating Expenditures to track progress Books And Supplies, iReady and ELPAC assessment materials. Services And Other Operating Expenditures Go Guardian, iReady,	Yes	$0.00	$29,591.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		Renaissance Star, iXL math, Aeries, CBM			
1	1.14	Campus Safety Improvements Creating a sense of security and well being to our campus to help students feel safe.	Yes	$0.00	$23,857.00
2	2.1	Student suspension rate	No	$0.00	$0.00
2	2.2	Student attendance rate	No	$1,500.00	$5,066.00
2	2.3	Chronic Absenteeism support	No	$0.00	$261.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$357,378.00	$230,758.00	$358,991.00	($128,233.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Intervention with differentiated Instruction, recognizing that students have different learning needs and abilities and providing them with the support and resources they need to be successful learners. Student Study Teams (SST) , 504 Plans, Individualized Education Plan (IEP). ELPAC coordinator, & Substitute teachers to allow for teachers to attend SST, 504 and/or IEP meetings during the instructional day.	Yes	$0.00	$5,272.00		
1	1.4	Continue the increase of ELA and Math instructional support with the use of Classroom Paraprofessionals for daily interventions to meet the needs of our disadvantaged students. Continue the use of existing paraprofessionals to help support reading intervention and to support classroom teachers with small	Yes	$167,002.00	$129,937.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		groups to provide differentiated instructions.					
1	1.5	Provide ongoing professional development for teachers using the newly adopted curriculum. Professional development with the focus on Common Core literacy and math skills. Reading intervention and small group instruction training for teachers and paraprofessionals to reach the needs of disadvantaged students. Professional development training included Math Content, ELA Series, Sipps, Spalding, Trauma Informed Practices, Hope, Teach Like a Pirate, Mt. Lassen Math Conference, Equity Summit, Help for Billy, Learning Walks, Leading Learning Network Monthly Meetings and teacher peer observations	Yes	$0.00	$34,511.00		
1	1.8	After school tutoring will be made available to support student achievement in the areas of ELA and Math	Yes	$0.00	$0.00		
1	1.9	Part time intervention teacher to provide one on one, and small group instructional support to low achieving students in grades K-8. Intervention teacher also provides teachers with school wide benchmark assessments,	Yes	$0.00	$36,084.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		collects data from assessments for reporting purposes, student progress tracking and any additional support as needed.					
1	1.10	School Guidance Counselor	Yes	$63,756.00	$63,829.00		
1	1.12	Physical Education instructional aide F/ T to allow teachers to have smaller class sizes to provide small group instruction using on level, below level or beyond level curriculum providing intervention, maintenance or enrichment as required for individual students.	Yes	$0.00	$35,910.00		
1	1.13	Progress Monitoring Software to assist with documenting progress of students receiving intervention based on national normed tests. Certificated staff will communicate weekly with administration in the form of Professional Learning Community notes. These notes will document discussions primarily about the answers to at least one of these questions: What do we want students to learn? How will we know if they did? What are we going to do if they don't? Services And Other Operating Expenditures to track progress Books And Supplies, iReady and ELPAC assessment materials. Services And Other Operating Expenditures Go Guardian,	Yes	$0.00	$29,591.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		iReady, Renaissance Star, iXL math, Aeries, CBM					
1	**1.14**	Campus Safety Improvements Creating a sense of security and well being to our campus to help students feel safe.	Yes	$0.00	$23,857.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,513,560	$357,378.00	0.00%	23.61%	$358,991.00	0.00%	23.72%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

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

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

    o   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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