



LCFF Budget Overview for Parents

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

CDS Code: 45-75267-0113407

School Year: 2022-23

LEA contact information:

Shawna Norris

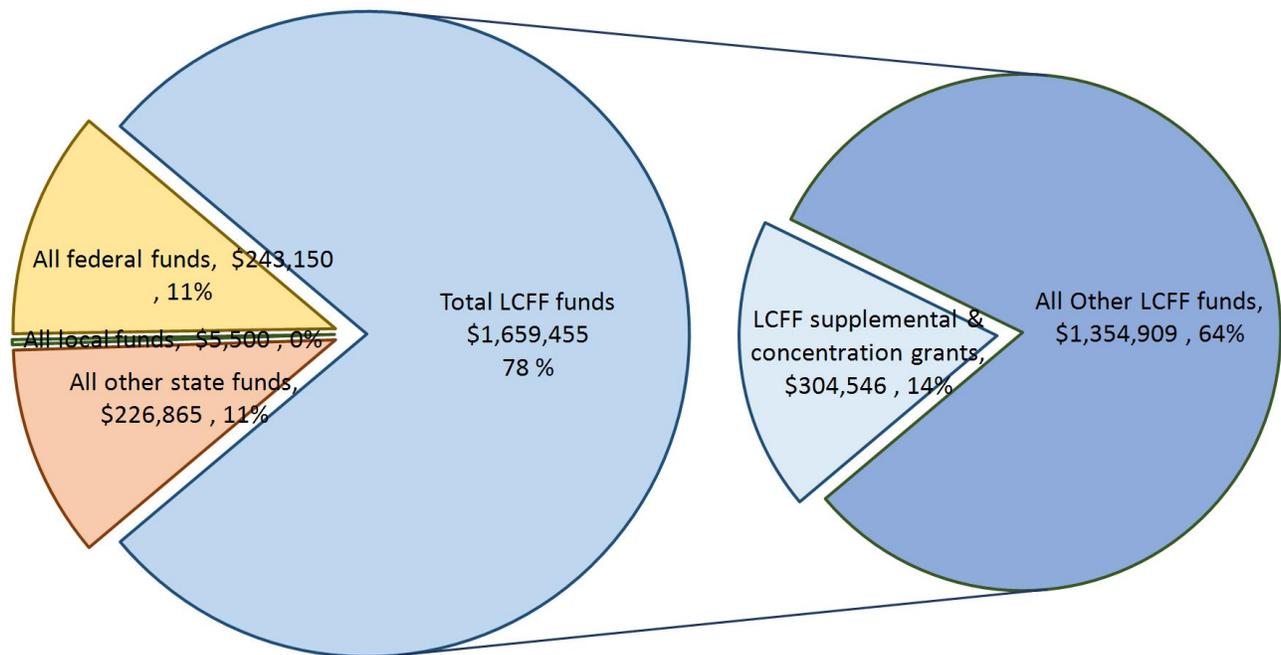
Director

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 2022-23 School Year

Projected Revenue by Fund Source

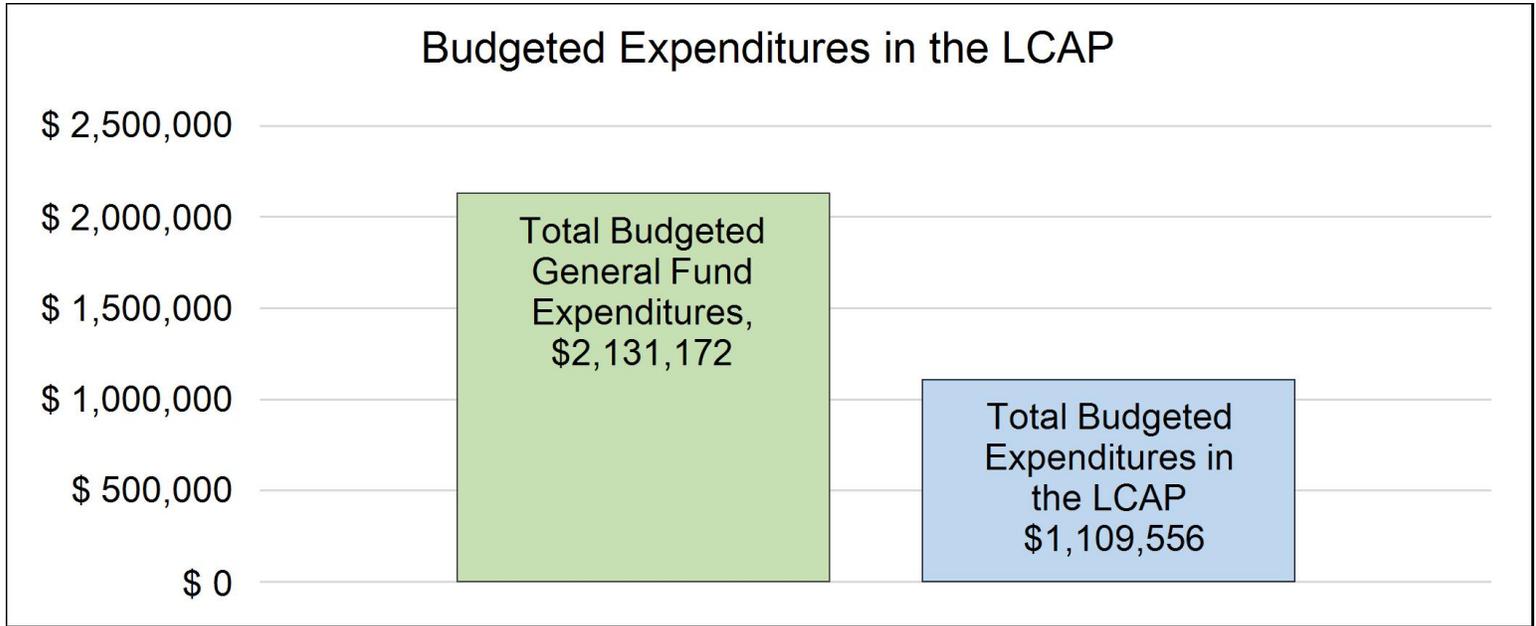


This chart shows the total general purpose revenue Rocky Point Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rocky Point Charter School is \$2,134,970, of which \$1,659,455.00 is Local Control Funding Formula (LCFF), \$226,865.00 is other state funds, \$5,500.00 is local funds, and \$243,150.00 is federal funds. Of the \$1,659,455.00 in LCFF Funds, \$304,546 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Rocky Point Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rocky Point Charter School plans to spend \$2,131,172.00 for the 2022-23 school year. Of that amount, \$1,109,556 is tied to actions/services in the LCAP and \$1,021,616 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

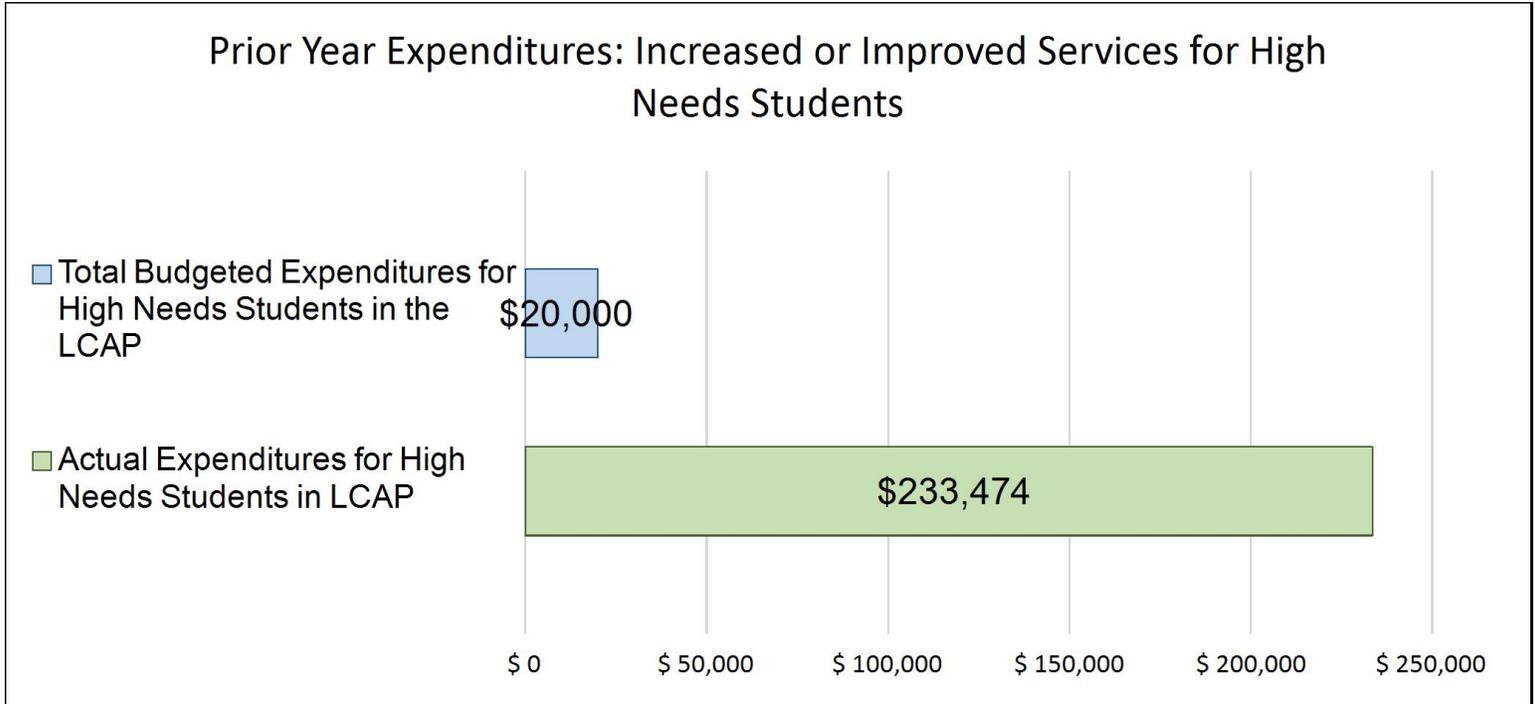
General Fund Budget Expenditures not included in the 2022-23 plan consist of the special education, extended day programs, facilities, operations and administration.

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

In 2022-23, Rocky Point Charter School is projecting it will receive \$304,546 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 \$230,758 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 2021-22



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 2021-22, Rocky Point Charter School's LCAP budgeted \$20,000 for planned actions to increase or improve services for high needs students. Rocky Point Charter School actually spent \$233,474 for actions to increase or improve services for high needs students in 2021-22.



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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|-------------------------------------|---|
| Rocky Point Charter School | Shawna Norris Director/Principal | snorris@rockypointcharter.com 5302250456 |

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

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

Rocky Point Charter School (RPCS) strives to establish a culture of meaningful educational partner engagement. The primary emphasis of all engagement efforts is to develop, implement, and modify plans that are designed to drive school improvement. These efforts are highlighted through the development of the Local Control and Accountability Plan (LCAP) process. RPCS has engaged and continues to engage educational community partners throughout the 2021-22 school year. Additional funds that have been the subject of educational partner engagement that were not included in the development and approval of the 2021-22 LCAP. This engagement began in the fall of 2021 and will continue to involve certificated and classified staff, administration, and parents as plans continue to be monitored and revised based on local context and program needs.

Other funds have been provided to RPCS that were not included in the 2021-2022 LCAP. These funds include:

- In Person Instruction Grant
- Expanded Learning Opportunities Grant (ELO)
- Educator Effectiveness Grant
- Safe Return to In Person Instruction and Continuity Plan

The development and implementation of these funds have also relied on Rocky Point Charter School's engagement efforts with educational community partners but it is important to note that each of these plans have their own independent planning and reporting requirements. As such, the review of each of these funds will not be included in the 2022-23 LCAP but will be reported and monitored independent of LCFF funding.

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

Rocky Point Charter School received \$30,454 in additional concentration grant add-on funding through the 2021 California Budget Act. We have used/plan to use these funds for the following:

Hire one part-time counselor and one additional classified Paraprofessional II Aide.

Integrating social and emotional learning (SEL) into the life of a school is essential to mitigate the pandemic's impact on lifelong success and learning.

To ensure supports for SEL, Rocky Point Charter School will implement a comprehensive system of support, taking a systematic approach to promoting children's social, emotional, and academic well-being, including counseling and additional behavioral, mental health, and trauma supports.

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

RPCS received the following one-time funds through the federal government to help us respond to the COVID-19 pandemic and the effects of distance learning on our students:

CARES Act-Learning Loss Mitigation
CARES Act-ESSER I/II
CARES Act-GEER I/II
CRRSA Act-Expanded Learning Opportunity Grants
ARP Act-ESSER III

Our LEA conducted community engagement on our one-time federal funds in a variety of ways. Parents and staff were notified of a public hearing regarding the ESSER plan at the Rocky Point Charter School Board meeting on October 26th, 2021. A copy of the plan was posted on the school website and a link was shared with families to view the plan prior to the public hearing. Staff were involved via discussions at weekly staff meetings. Planned efforts to provide academic and social-emotional supports and interventions. These measures include building capacity in literature and math to address academic deficiencies. Social-emotional support comes in the form of increased School Counselor services (i.e. student/parent conferencing, goal setting, intervention, trauma support, etc.), increased certificated and classified staff support, and supporting the school attendance behavior team work happening in conjunction with the county-wide effort to improve systems of student and family support.

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

RPCS has received \$234,712.00 in federal ESSER III funds, and we delineated our plan for using these funds through our ESSER III Expenditure Plan, which was submitted to Gateway Unified School District and Shasta County Office of Education for review. As of February 2022, we have had success in implementing several actions that have helped us provide a safe and continuous instructional program for our students. These actions include:

Picnic tables have been purchased and set up for outside seating areas for an extension to the classroom. Personal Protective Equipment, Social-Emotional Learning supports, School Counselor has extended hours on campus to serve students' needs Aides have been hired and are providing instruction and support to all teachers. Employee retention incentive will be offered in the fall to help retain highly valued staff to help improve student outcomes. We are ensuring academic interventions and addressing academic needs by use of intervention teacher 2 days a week and assessing students three times a year.

As of February 2022, we have experienced challenges in implementing many actions from our ESSER III Expenditure Plan due to staffing shortages. Vacant positions have made it difficult to realize the promise of federal relief funding. There are also sustainability concerns moving forward given that these federal relief funds are one-time dollars. The sub shortage that districts are experiencing across Shasta County has also made the delivery of much-needed professional development difficult. We have had to modify our plans to move things towards after school which prolongs the adoption and implementation window for trainings. Travel restrictions have also limited our ability to send staff to relevant professional development experiences. The extended time that we have had to fight against the COVID-19 pandemic has had a significant impact on the social and emotional well-being of our students, their families, and our staff. Effects of quarantine and isolation of

students and staff have posed significant disruptions to school programs throughout the year and the mitigation efforts (testing, contact tracing, etc.) has meant that less time is spent on the implementation and monitoring of the overall instructional program.

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

The 2021-22 school year has been a year of many plans, and Rocky Point Charter has worked diligently to ensure that all plans are aligned and all funds can be maximized to support student outcomes. As noted throughout this document, RPCS has received one-time state and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spent in COVID. To that end, we have worked to align our fiscal resources to our 2021-22 LCAP in the following plans in these ways:

Safe Return to In-Person Instruction and Continuity of Services Plan:

There are several ways that our Safe Return to In-Person Instruction and Continuity of Services Plan is aligned to our LCAP. To help address the identified needs of promoting attendance and school safety, our Safe Return Plan identifies COVID-19 mitigation strategies that are designed to help students stay in school as much as possible. Our plan also focuses on providing adequate and equitable access to Personal Protective Equipment (PPE) to prevent further COVID-19 spread in our student programs. Other measures outlined in our Safe Return Plan includes ensuring safe and clean facilities, using communication strategies to share the most current and accurate information regarding COVID-19 spread and prevention, and providing program staff COVID-19 rapid response testing materials to intervene and limit absences due to undue spread of COVID-19.

ESSER III Expenditure Plan:

The ESSER III Expenditure Plan is also aligned to identified needs and actions that are included in RPCS LCAP. The ESSER III supplements our efforts to provide academic and social-emotional supports and interventions. These measures include building capacity in literature and math to address academic deficiencies. Social-emotional support comes in the form of increased School Counselor services (i.e. student/parent conferencing, goal setting, intervention, trauma support, etc.), increased certificated and classified staff support,

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

Rocky Point Charter School is a Kindergarten through eighth grade independent charter school that offers classroom based instruction. Rocky Point Charter School will be in its 16th year of operation during the 22/23 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 throughout Shasta County.

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, teamwork and literacy.

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 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.

California School Dashboard's latest data is from 2019. The 2019 data from the Dashboard indicated that Rocky Point Charter's English Language Arts and Math progress level is orange. Since then we have implemented an intervention teacher and extra support staff for intervention needs.

Students made great gains in Smarter Balanced assessments in 2021. Rocky Point's Smarter Balanced state test scores for 2021 reflected an increase of students who are performing at grade level or higher in both ELA and Math. A 10.43 point increase in ELA scores but distance from standard not calculated due to COVID. A 2.48 point increase in Math distance from standard not calculated due to COVID.

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.

Local data shows the learning loss we experienced through the Covid-19 pandemic with having to close school and immediately teach through distance learning. This was a challenge as we are a 100% in person learning school. This current school year (2021-2022) we have experienced staff shortage and students out from school due to experiencing Covid-19 symptoms. It seems this year was worse than the previous year and the academic gap is definitely an issue. We will continue to work on our Math and Reading goals.

In 22/23 Rocky Point Charter School will be adopting a different math program and curriculum in hopes that our students will be more successful in Math.

Rocky Point has also implemented benchmark assessments 3 times a year for the use of local data in order to strategize students needs. RPCS currently utilizes BPST, iReady and CPM. For the 22/23 school year Rocky Point Charter will also be implementing Renaissance Star Reading and Renaissance Star Math programs for the additional local assessment benchmarks.

Through reflection over the year we hope the new Math program and use of focused intervention will help our students become more academically successful.

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 focus areas to be addressed to achieve our vision: "Today We Learn, Tomorrow We Lead". Based on the process, the actions and services in the LCAP fell into the following areas of influence:

During the 2018-2019 school year, Rocky Point's CAASPP Proficiency Rates were 36% Proficient in ELA and 35% proficient in Math. K-8 Teachers and administration have noticed that Rocky Point's ELA scores have increased over the past year due to the emphasis of intervention with either or both the classroom teacher &/or the intervention teacher with the focus on literacy. In 2020-2021 Rocky Point's scores went up to 47.27%. We will continue to utilize our intervention program and increase the intervention support from 2 days a week to 4 days a week. For Math improvement needs, K-8 Teachers and administration have decided to adopt new Math curriculum. The Math curriculum is a K-8 curriculum versus what we currently use is a K-5 and a separate 6-8 math curriculum. We hope that the K-8 new math program will be more geared for our students and to help them become proficient.

Rocky Point Charter utilizes a google form survey each year to encourage parent input on school climate, facilities and student learning. Through the survey results parents are overall satisfied with the school climate, facilities and student learning.

Listed are some areas of focus that are addressed in this year's LCAP:

- 1.. RPCS will ensure students, staff, parents and the community are satisfied and engaged in our school and program.
2. Continue to provide opportunities to increase parent involvement.
3. Continue to improve chronic absenteeism
4. Continue to decrease suspension rate
- 5, RPCS will ensure students are socially and emotional stable through Social Emotional Learning and a full time guidance counselor
6. Address ELA and Math proficiency through supplemental intervention approaches and new math curriculum.

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 used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district 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)

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 all students in all sub-groups
- Supplement Math and ELA with research based programs.

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.
- Make significant progress towards school safety improvements.

Needs identified by the LCAP Advisory Committee include the following:

- Increase achievement in Mathematics and English Language Arts for all students in all sub-groups.
- Make significant progress towards school safety improvements.

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:

- 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.
- Purchase of updated Math curriculum K-8.
- Increase ELA achievement through additional intervention opportunities and small group instruction for students below proficiency opportunities.
- Increase ELA achievement through additional intervention opportunities and small group instruction for students below proficiency opportunities.
- Employ full time school guidance counselor.

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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.

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.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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 SBAC results | Baseline year of 2017 ELA results 30.8% of students performing on or above grade level | 2020-2021 Math results: 30.91% of students performing on or above grade level | | | A yearly 2% growth in students who meet or exceed standards in Math as measured by the Smarter Balanced Assessment. |
| State Indicator/Academic | Baseline year of 2017 MATH results | 2020-2021 ELA results: | | | A yearly 2% growth in students who meet or exceed standards in |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|---|
| Indicator/Grades 3-8 ELA SBAC results | 38.39% of students performing on or above grade level | 47.27% of students performing on or above grade level | | | ELA as measured by the Smarter Balanced Assessment. |
| Local Metric/Other student outcomes (iReady Math Local Assessment.) | i-Ready Baseline Year 18-19 Final Diagnostic K-8 MATH End Year results: 49% of students performing on or above grade level | 21-22 Math i-Ready Growth Results % of students performing on or above grade level Beg of Year: 17% Mid Year: 22% End Year: 37% | | | A yearly 2% increase of students performing on or above grade level in Grades K-8 Math end of the year final diagnostic benchmark assessment |
| Local Metric/Other student outcomes (iReady Reading Local Assessment.) | i-Ready Baseline Year 18-19 Final Diagnostic K-8 READING End Year results: 52% of students performing on or above grade level. | 21-22 READING i-Ready Growth Results % of students performing on or above grade level Beg of Year: 26% Mid Year: 38% End Year: 50% | | | A yearly 2% increase of students performing on or above grade level in Grades K-8 Reading end of the year final diagnostic benchmark assessment |
| Local Metric/Other student outcomes (CBM Math Local Assessment) | 20-21 CBM Baseline Year CBM MATH (Grades 3-8) Final Diagnostic 30% of students performing on or above grade level | 21-22 CBM MATH % of students performing on or above grade level End Year results:21% | | | A yearly 2% increase of students performing at grade level in Grades K-8 CBM Math end of year benchmark assessment |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|--|
| Local Metric/Other student outcomes (CBM Reading Local Assessment.) | 20-21 CBM Baseline Year CBM ELA (Grades 3-8) Final Diagnostic 41% of students performing on or above grade level | 21-22 CBM ELA % of students performing on or above grade level End Year results: 23% | | | A yearly 2% increase of students performing at grade level in Grades K-8 CBM Reading end of year benchmark assessment |
| Local Metric/Other student outcomes (STAR Math Local Assessment.) | Baseline year 22-23 We will implement this in 22-23 and use that as our baseline. | NA | | | A yearly 2% increase of students performing at grade level in Grades K-8 STAR Reading end of year benchmark assessment |
| Local Metric/Other student outcomes (STAR Reading Local Assessment.) | Baseline year 22-23 We will implement this in 22-23 and use that as our baseline. | NA | | | A yearly 2% increase of students performing at grade level in Grades K-8 STAR Reading end of year benchmark assessment |
| Local Indicator/Teacher credential | Baseline 100% | 100% | | | Consistent with 100% |
| Local Indicator/ Instructional materials | Baseline 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. | \$772,785.00 | No |
| 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. | 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, Waterworks Park, Eaton House Museum, Tehama County Office of Education STEM Program for students, Whiskeytown Gold Panning experience. | \$6,000.00 | No |
| 1.3 | Differentiated Instruction: To meet the needs of mixed-ability classrooms, RPCS teachers are trained to utilize differentiated instruction, which is guided by the strategies of flexible grouping, challenging | Differentiated Instruction: To meet the needs of mixed-ability classrooms, RPCS teachers were trained to utilize differentiated instruction, which is guided by the strategies of flexible grouping, challenging tasks, and ongoing assessment and adjustment in order to meet all student needs. Professional Development training included Math Content, ELA Series, Trauma Informed Practices, Mt. Lassen Math Conference, Learning Walks, Sipps, iReady, StemScopes, Shasta County Office of Education PD opportunities and teacher peer observations. | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| | tasks, and ongoing assessment and adjustment in order to meet student needs. | | | |
| 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 groups to provide differentiated instructions. | Continued the increase of Literacy support with paraprofessional support during daily interventions to meet the needs of our disadvantaged students. Continued the use of existing paraprofessionals to help support reading intervention and to support classroom teachers with small groups to provide differentiated instructions | \$171,133.00 | Yes |
| 1.5 | Professional Development with the focus of Reading and Math needs and small group instruction training for teachers and paraprofessionals to reach the needs of disadvantaged students. PD for continued curriculum support | 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, Trauma Informed Practices, What's That Behavior, Mt. Lassen Math Conference, Equity Summit, Help for Billy. Learning Walks and teacher peer observations | \$10,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| | needs for all students. | | | |
| 1.6 | Maintain Chromebooks. 2:1 Ratio | IT services, Chrome books were maintained. Screens were replaced. Chrome Book carts were purchased to help keep Chrome Books in a safe place. i-Ready Software subscription was continued to help support intervention needs. | \$24,640.00 | No |
| 1.7 | ELA, Math Common Core Curriculum, NGS Curriculum materials | Common Core Curriculum and Materials was purchased for ELA and Math. | \$23,700.00 | No |
| 1.8 | After school tutoring will be made available to support student achievement in the areas of ELA and Math | After school tutoring was available to support student achievement in the areas of ELA and Math. | \$0.00 | Yes |
| 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, collects data from assessments for reporting purposes, student progress tracking and any | Intervention support for the students who need more academic help | \$36,042.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|-------------|--------------|
| | additional support as needed. | | | |
| 1.10 | School Guidance Counselor | Guidance Counselor to help guide all students especially after the pandemic. | \$63,756.00 | Yes |

Goal Analysis [2021-22]

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

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

All Rocky Point Charter students had 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.

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.

Rocky Point Charter stayed close to the LCAP original budget with the exception of an increase cost in the teacher salary budget and para support in the classroom budget. The PD, professional development original budget was not spent due to the Covid-19 Pandemic and restrictions. With the pandemic restrictions partially lifted RPCS hopes to be engaged in more of the PD that may come available.

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

Overall the actions were successful in making progress toward the goal. We hope to make continued progress for the next year coming. After analyzing the actions and results of the actions the school feels extremely effective in making progress toward our goals in ELA and Math.

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.

No major changes were made.

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.
 Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

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 4.6% Suspension rate | | | Student suspension rate will be improved by .05%each year. |
| Priority 6: Local Metric/Expulsion rate | 0% | 0% | | | 0% |
| Priority 6: Local Indicator/Local tool for school climate | 60% Parent Attendance | 72% Parent Attendance | | | 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 | 27% Chronic Absenteeism Rate | | | Chronic Absenteeism Rate will improve by .05%. each year. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|--|
| Priority 5: Local Metric/Student Engagement/School attendance rates | 95% Student Attendance Rate | 95% Student Attendance Rate | | | Student Attendance Rate will remain at 95% or higher. |
| 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 in good repair according to the Facilities Inspection Report. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------|--|-------------|--------------|
| 2.1 | Student suspension rate | Student data of suspension rates will improve. | \$0.00 | No |
| 2.2 | Student attendance rate | 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. | \$1,500.00 | No |
| 2.3 | Chronic Absenteeism support | Student Study Team meetings will take place as a step in helping to support students and their families who need the help the reduce chronic absenteeism. | \$0.00 | No |

Goal Analysis [2021-22]

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

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

Funds for Goal 2 which were student attendance incentives were budgeted and the allocated funds were spent. There were not substantive differences in planned actions and actual implementation of these actions considering the fact that with the Covid-19 pandemic and students

being symptomatic RPCS was understanding to the families who kept their students home to prevent the spread of any Covid like symptoms. Attendance was not the best but it was the best that RPCS students and families could do. We hope that next year will be a much healthier year.

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

Rocky Point stayed close to the budget in all areas.

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 i

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 2022-2023 school year. For the suspension rate RPCS will work on utilizing the guidance counselor and the use of the Base curriculum which is a social emotional curriculum that is provided by SCOE. Chronic absenteeism support team will be monitoring students more closely and contacting parents as soon as a student is absent from 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.

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$304,546 | \$18,399 |

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 |
|---|-----------------------------|-------------------------|---|
| 22.61% | 0.00% | \$0.00 | 22.61% |

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 Learners 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 a full time Paraprofessional for Title 1. We are also increasing our guidance counselors time from 40% to 100% on campus to help the social emotional needs of the students. 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 |

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,019,280.00 | | | \$90,276.00 | \$1,109,556.00 | \$1,031,716.00 | \$77,840.00 |

| 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 | \$738,625.00 | | | \$34,160.00 | \$772,785.00 |
| 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. | All | \$6,000.00 | | | | \$6,000.00 |
| 1 | 1.3 | Differentiated Instruction: To meet the needs of mixed-ability classrooms, RPCS teachers are trained to utilize differentiated instruction, which is guided by the strategies of flexible grouping, challenging tasks, and ongoing assessment and adjustment in order to meet student needs. | All | | | | | \$0.00 |
| 1 | 1.4 | Continue the increase of ELA and Math instructional support | English Learners Foster Youth | \$167,002.00 | | | \$4,131.00 | \$171,133.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|-------------|-------------------|-------------|---------------|-------------|
| | | 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 groups to provide differentiated instructions. | Low Income | | | | | |
| 1 | 1.5 | Professional Development with the focus of Reading and Math needs and small group instruction training for teachers and paraprofessionals to reach the needs of disadvantaged students. PD for continued curriculum support needs for all students. | All | \$4,057.00 | | | \$5,943.00 | \$10,000.00 |
| 1 | 1.6 | Maintain Chromebooks. 2:1 Ratio | All | \$14,640.00 | | | \$10,000.00 | \$24,640.00 |
| 1 | 1.7 | ELA, Math Common Core Curriculum, NGS Curriculum materials | All | \$23,700.00 | | | | \$23,700.00 |
| 1 | 1.8 | After school tutoring will be made available to support student achievement in the | English Learners Foster Youth Low Income | | | | | \$0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|-------------|-------------------|-------------|---------------|-------------|
| | | areas of ELA and Math | | | | | | |
| 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, collects data from assessments for reporting purposes, student progress tracking and any additional support as needed. | English Learners Foster Youth Low Income | | | | \$36,042.00 | \$36,042.00 |
| 1 | 1.10 | School Guidance Counselor | English Learners Foster Youth Low Income | \$63,756.00 | | | | \$63,756.00 |
| 2 | 2.1 | Student suspension rate | All | | | | | \$0.00 |
| 2 | 2.2 | Student attendance rate | All | \$1,500.00 | | | | \$1,500.00 |
| 2 | 2.3 | Chronic Absenteeism support | All | | | | | \$0.00 |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$1,346,892 | \$304,546 | 22.61% | 0.00% | 22.61% | \$230,758.00 | 0.00% | 17.13 % | Total: | \$230,758.00 |
| | | | | | | | | LEA-wide Total: | \$230,758.00 |
| | | | | | | | | 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 | 1.4 | 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 groups to provide differentiated instructions. | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$167,002.00 | |
| 1 | 1.8 | After school tutoring will be made available to support student achievement in the areas of ELA and Math | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | 0% |

| 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 | 1.9 | 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, collects data from assessments for reporting purposes, student progress tracking and any additional support as needed. | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | 0% |
| 1 | 1.10 | School Guidance Counselor | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$63,756.00 | |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$689,200.00 | \$1,014,393.00 |

| 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 | \$508,500.00 | \$672,698 |
| 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 | \$4,200.00 | \$3,558 |
| 1 | 1.3 | Differentiated Instruction: To meet the needs of mixed-ability classrooms, RPCS teachers are trained to utilize differentiated instruction, which is guided by the strategies of flexible grouping, challenging tasks, and ongoing assessment and adjustment in order to meet student needs. | No | \$0.00 | \$0 |
| 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 | \$60,000.00 | \$152,466 |

| 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) |
|--------------------|----------------------|---|--|--|---|
| | | groups to provide differentiated instructions. | | | |
| 1 | 1.5 | Professional development will focus Reading and Math intervention needs and small group instruction training for teachers and paraprofessionals to reach the needs of disadvantaged students. | No | \$40,000.00 | \$24,000 |
| 1 | 1.6 | Maintain Chromebooks. i-Ready Software will be purchased to support local assessments and to help meet intervention needs. | No | \$30,000.00 | \$15,989 |
| 1 | 1.7 | ELA, Math Common Core Curriculum, NGS Curriculum materials | No | \$25,000.00 | \$11,027 |
| 1 | 1.8 | After school tutoring will be made available to support student achievement in the areas of ELA and Math | No | \$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, collects data from assessments for reporting purposes, student progress tracking and any additional support as needed. | Yes | \$20,000.00 | \$18,089 |
| 1 | 1.10 | Maintain staffing ratio despite reduced enrollment | Yes | \$0.00 | \$87,008 |
| 1 | 1.11 | School Guidance Counselor | Yes | \$0.00 | \$29,179 |
| 2 | 2.1 | Student suspension rate | No | \$0.00 | \$0.00 |
| 2 | 2.2 | Student attendance rate | No | \$1,500.00 | \$379 |

| 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) |
|--------------------|----------------------|-----------------------------|--|--|---|
| 2 | 2.3 | Chronic Absenteeism support | | \$0.00 | \$0.00 |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$233,474 | \$80,000.00 | \$233,474.00 | (\$153,474.00) | 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 | 1.4 | 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 groups to provide differentiated instructions. | Yes | \$60,000.00 | \$146,466 | | |
| 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, collects data from assessments for reporting purposes, student progress tracking and any additional support as needed. | Yes | \$20,000.00 | \$0 | | |

| 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 | 1.10 | Maintain staffing ratio despite reduced enrollment | Yes | \$0 | \$87,008 | | |
| 1 | 1.11 | School Guidance Counselor | Yes | \$0 | \$0 | | |

2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$1,242,244 | \$233,474 | 0.00% | 18.79% | \$233,474.00 | 0.00% | 18.79% | \$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)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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