



REDDING SCHOOL of the ARTS

WHERE EDUCATION AND THE ARTS CONNECT

雷丁艺术学校

教育与艺术融合的舞台/殿堂

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Redding School of the Arts

CDS Code: 45699480134122

School Year: 2023-24

LEA contact information:

Lane Carlson

Executive Director

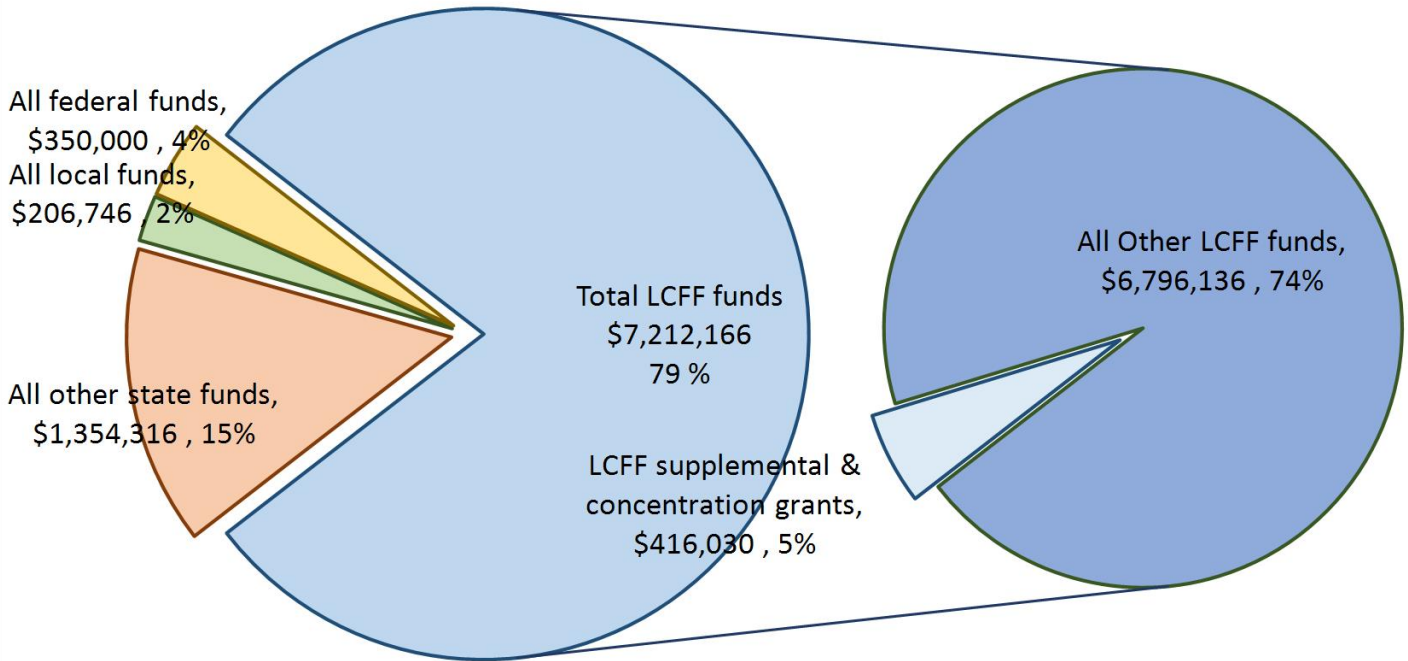
lcarlson@rsarts.org

530-247-6933

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

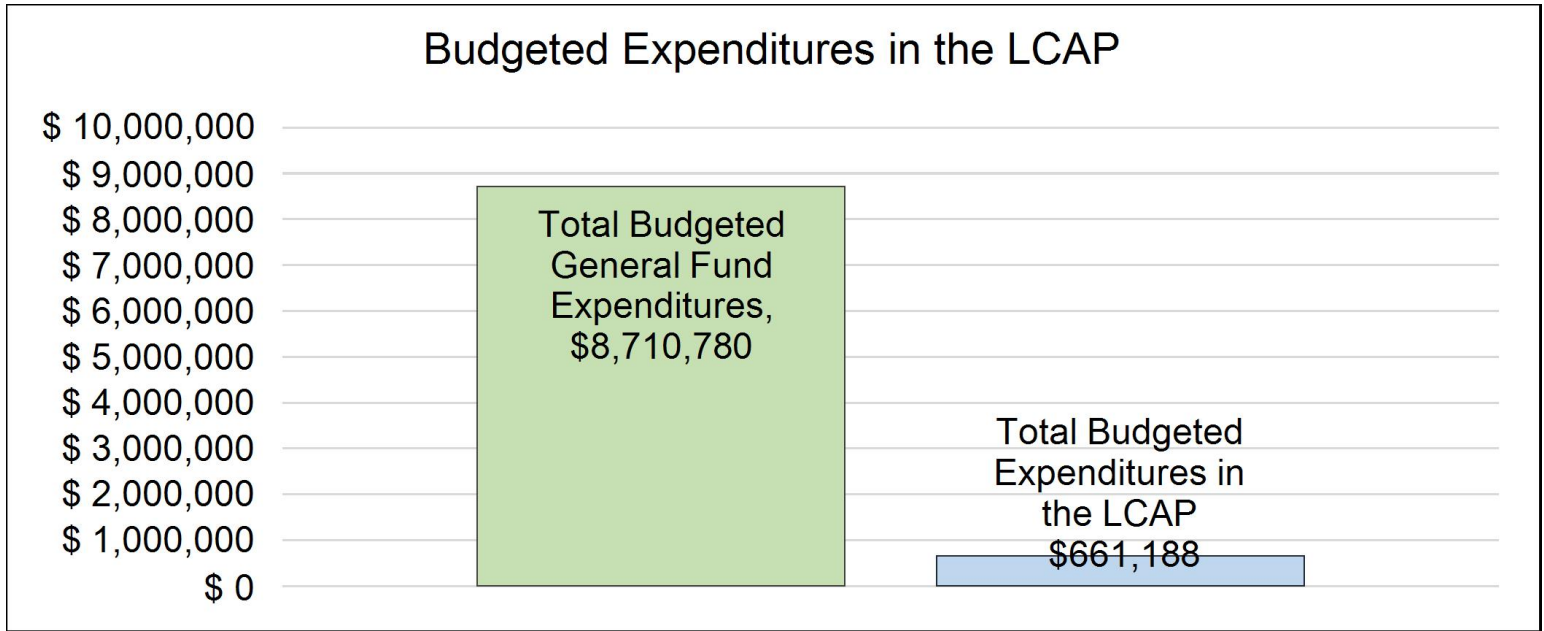


This chart shows the total general purpose revenue Redding School of the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Redding School of the Arts is \$9,123,228, of which \$7,212,166 is Local Control Funding Formula (LCFF), \$1,354,316 is other state funds, \$206,746 is local funds, and \$350,000 is federal funds. Of the \$7,212,166 in LCFF Funds, \$416,030 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 Redding School of the Arts plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

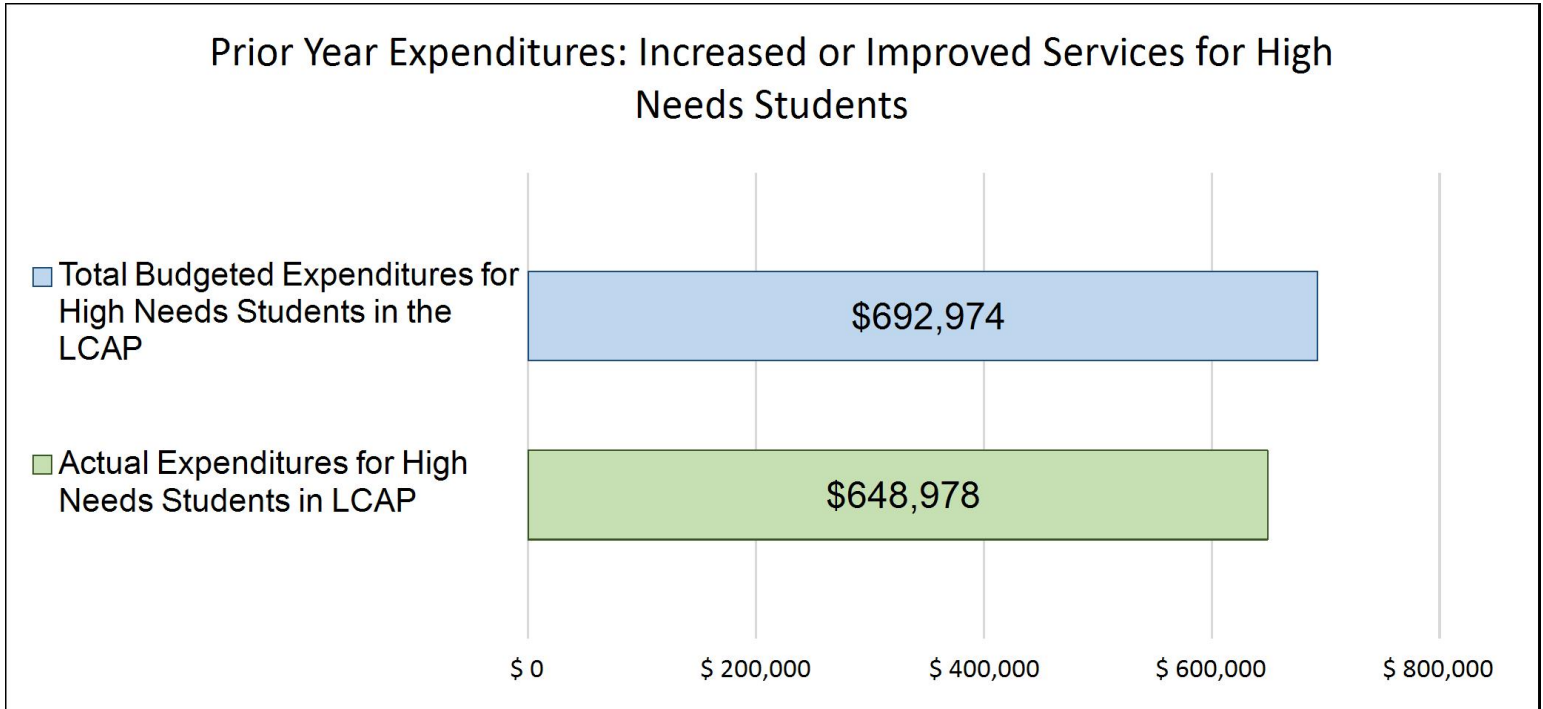
The text description of the above chart is as follows: Redding School of the Arts plans to spend \$8,710,780 for the 2023-24 school year. Of that amount, \$661,188 is tied to actions/services in the LCAP and \$8,049,592 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Redding School of the Arts is projecting it will receive \$416,030 based on the enrollment of foster youth, English learner, and low-income students. Redding School of the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Redding School of the Arts plans to spend \$450,298 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Redding School of the Arts's LCAP budgeted \$692,974 for planned actions to increase or improve services for high needs students. Redding School of the Arts actually spent \$648,978 for actions to increase or improve services for high needs students in 2022-23.



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Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Redding School of the Arts	Lane Carlson Executive Director	lcarlson@rsarts.org 530-247-6933

Plan Summary [2023-24]

General Information

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

Redding School of the Arts is a K-12 charter school in northern California, with plans to expand into an Early College High School starting in the 2022-2023 school year. The school believes when it comes to young minds, art enriches, expands and prepares them for a full life in useful and unexpected ways. Children who participate in music and arts programs often do better in other subject areas than children who do not, and low achieving students engaged in a visual and performing arts program have better attendance, increased self-esteem, and cooperate more fully with teachers and peers. RSA offers an innovative academic and arts education program in Redding, CA. RSA is known for its excellence in academics, its Mandarin immersion program and its VAPA programs.

Our Vision

Where Education and the Arts Connect!

Our Mission

The mission of Redding School of the Arts is to educate K-8 students who have an interest in visual and performing arts and cultivate their knowledge and skills for the betterment of their local and global community. Utilizing an inter-disciplinary, theme-based approach, students will learn to read, write, speak, problem solve, use technology, and sustainable practices. RSA seeks to accomplish its goal of high academic and behavioral standards through a student-centered, multicultural, and multi-lingual environment with an emphasis on the arts. This charter school will enable students to become literate, self-motivated, and lifelong learners who participate in the art of their community.

RSA is implementing an arts-enriched, interdisciplinary, inquiry-based learning environment aligned with state standards using a variety of curricula that nurtures the intellectual, social, and creative growth of students, builds an inclusive community, and supports academic achievement of its students. The arts can be an effective vehicle for developing skills and habits that will benefit students throughout their academic, professional, and personal lives within and beyond the school setting. The arts are subjects worthy of their own courses as well as elements to be incorporated within core content to (1) deepen student understanding of core content, (2) engage student interest in core content, (3) demonstrate cross-disciplinary connections, and (4) expand students' visual and performing arts experiences. The school believes that education in its entirety is complete when the arts are included in the academic program and when students are instructed at their academic level. Research studies indicate that a meaningful and challenging approach to arts education leads to community-building among diverse populations and develops self-motivated and competent, lifelong learners among both high achieving and traditionally at-risk, low-performing, and English Learner students. A strong vehicle for uniting the linguistically, culturally, and academically diverse student body of RSA, the arts were chosen as a cornerstone of the education program. By engaging in arts experiences, students learn both the need for discipline before freedom of expression and the benefit of perseverance. They learn to focus on individual goals and collaborate with others

on shared goals. They learn to see, hear, and express patterns and variations, contributing to their ability to analyze, synthesize, and reason. They learn to communicate across cultural and linguistic boundaries in verbal and non-verbal ways, thus deepening their understanding of the diversity within their school and global communities. In addition, they learn to tap into their imagination, thus developing a curiosity about the world around them.

RSA offers a Mandarin Immersion program to produce bilingual, bi-literate students and to equip children with the essential tools for an interconnected, global society. RSA's Mandarin Immersion Program is a comprehensive, partial immersion program with 50% of the curriculum taught in English and 50% taught in Mandarin in grades kinder-fifth. Mandarin is also offered in middle school as a foreign language class period. All instruction follows the California curriculum frameworks and meets or exceeds California and local content standards. The curriculum is maximized to increase proficiency in both English and Mandarin across all grade levels. Mandarin is the world's number 1 language which means it is a vehicle for global trade, business, and culture. Since Mandarin is a tonal language it is important that the teachers are native speakers and that the children begin speaking Mandarin in kindergarten when all the tones of the language can be heard and distinguished. Language is the window through which we come to know other peoples and cultures. Mastering a second and in some cases 3rd language allows students to capture the nuances that are essential to true understanding. A multicultural and multilingual academic program at RSA will prepare students to be global leaders and collaborators.

The school serves a diverse ethnic and social-economic population reflecting the greater Redding area. However, the learning needs of our students are different. Students attending RSA have a real interest in the Arts. This often means students who are low academic achievers but excel in the arts or students who excel in academics and excel in the Arts choose to attend. The school has been able to document over time that low academic achievers are personally challenged academically and in the Visual and Performing Arts. A 21st-century education requires that we provide active, curious, and social students with options in their educational program - options that include visual and performing arts as well as integrated studies and interactive technology in which the activity level of students must be viewed as an asset, a resource that can be constructively utilized to supplement and enhance the learning process. The aim of the Charter School is to establish a different learning environment that cultivates active, real-life learning, high standards of behavior, and strong academic and social support.

RSA provides an abundance of engagement opportunities for the whole school community. These opportunities (Theme Days, School Musical, Fieldtrips, Art and Culture Event, Performances, Student-Led or family conferences, competitions, clubs, etc) take collaborative teamwork between staff, parents, students, and the local community in order to be successful. As evidenced in our Parent/Student surveys these opportunities are well attended and serve to positively connect all stakeholders to the school community.

Reflections: Successes

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

Reflecting on the 2021 - 2022 School year RSA had many reasons to celebrate. Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. Consequently, RSA has monitored student academic progress based on NWEA tests using comparison scores from fall to winter as an early indicator and cross-reference with the winter to winter as the local indicator. RSA implemented a Kindergarten through eighth-grade NWEA MAPS assessment tool twice a year and other multiple assessments such as CAASPP Interim Assessments, Lexia, I-Ready, Mobymax, and CBM that give immediate and ongoing student results so that the teachers can progress monitor to make decisions on instructional topics and strands. These test and assessment comparisons are used to identify students' academic needs, provide extra academic support, and monitor progress for those who score below the 21st percentile for either or both ELA and Math.

The NWEA 2020 - 2021 winter to winter results are: Mathematics grade level scores indicated learning loss for grades four, six, seven, and eight with an increase of students scoring below the 21st percentile between two and twelve percent for an overall increase of students scoring below the 21st percentile by 4.2% per grade. Fifth grade indicated a decrease of one percent of students scoring below the 21st percentile. The ELA winter to winter comparison from 2020 to 2021 shows that second, fourth, sixth, seventh, and eighth grades decreased the number of students scoring less than the 21st percentile by two, one, and six percent respectively, sixth grade remained constant with no change and eighth grade increased number of students by five percent for an overall school decrease of 0.8%. This data demonstrated that RSA needed to increase its intentional intervention for students at or below the 21st percentile with small groups and specific instruction in mathematics and continue with the established reading intervention with the addition of introducing the SIPP reading program.

The NWEA 2021 - 2022 winter to winter results are: Mathematics grade level decreased the number of students scoring less than the 21st percentile in fifth, seventh, and eighth with an average schoolwide decrease of 3% overall. The fourth and sixth grades increased numbers of students by 1%. Overall the number of students scoring below the 21st percentile decreased by 3%. The ELA winter to winter comparison from 2021 to 2022 showed that the fifth and eighth grades decreased by 13% and 2% respectively. However, sixth and seventh grades increased by one and two percent. Overall the school reduced the number of students scoring below the 21st percentile by 2.4%. The LCAP goal to measure effective intervention was an overall decrease of 1% of students scoring below the 21st percentile in Mathematics and ELA which RSA achieved.

English Learners made steady progress toward English language proficiency. Using the ELPAC to measure language development, RSA reclassified 33% of the EL students.

In summary, when reviewing our local NWEA winter to winter data for the 2020-2021 and 2021-22 school years, improvements were made schoolwide. Using high-quality academic assessment for identifying students or student groups who may be at risk for academic failure, teacher preparation and training, curriculum, and instructional materials are key to supporting LCAP goals. These strategies work together to align successful access and instruction for students so that they will achieve grade-level state academic standards.

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.

Our goals and actions for our current LCAP will continue to address the need as well as any learning loss experienced by all students. In looking at our local NWEA winter to winter data for MATH in 2021-2022 Our analysis suggests that the intervention programs are positively affecting the growth in general math concepts. These interventions included grade level and ability grouping coupled with smaller class sizes for grades four through seven. When reviewing scoring grade levels weak areas in math for intermediate grades are geometry and measurement. Numbers and operations students made some growth but are still struggling. Middle school areas of weakness are operations and algebraic thinking and geometry were areas of weakness. When reviewing scoring by grade levels in ELA for intermediate grades weak areas are analyzing information and literary text. Middle school weak areas are mostly analyzing literary text - informational and vocabulary students did well. The actions and services planned in our current LCAP to address these ongoing needs, include supporting students in leveled math groups and supporting our staff through Professional Development in both reading-writing across the curriculum as well as Math. supplemental units to support identified mathematical topics as listed.

Also demonstrated on the CA Dashboard, although RSA's overall student Chronic Absenteeism rate in 2019-2020 was a success with a score in the GREEN performance level, we had one group (Hispanic) who scored in the Orange performance level. The local data for 2020-2021 estimates that our chronic absenteeism rate is 7%. RSA has carefully monitored chronic absenteeism attributing the increase to the challenges of managing and returning to school due to the pandemic, we recognize that this will take an intentional effort to get families to fully re-engage in school. Our school climate program, teacher engagement, ASB, VAPA program, and attendance supervision will be implemented to help decrease the number of students who are chronically absent.

LCAP Highlights

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

RSA has developed three overarching goals for our students that address these objectives:

Goal 1 Instruct, monitor, and implement Student Learning and Academic Performance using assessment data in Mathematical Standards,

Goal 2 Instruct, monitor, and implement Student Learning and Academic Performance using assessment data in English Language Arts

Both areas of academics will be reviewed during regularly scheduled PLC (Professional Learning Community) and ILT (Instructional Leadership Team) meetings;

Goal 3 Strengthen the community of learners to create leaders and build self-esteem through outreach and involvement; Ensuring all stakeholders are engaged in decision making and developing a sense of school safety. This includes participation in various activities and program including the extensive elective program and after-school clubs.

Quarterly administration met with community stakeholder groups and the Governing Board to share information on the intervention programs and grade-level progress. The implementation, monitoring, and review of LCAP Goals throughout the year were included in the PLC and general staff meetings. RSA was intentional with building the School Climate Program and participated in the new to Social-Emotional Health screener, as well as, encouraging student engagement and leadership within the school.

Our first two goals are centered around Academic Excellence for all students with the intent of improving student achievement and performance. Goal 1- Academic excellence for all students; Students will demonstrate increased math proficiency using mathematical reasoning skills. Goal 2: Academic Excellence for all Students in English Language Arts: Improve students' overall reading comprehension & fluency as well as writing skills across the curriculum. Goals 1 and 2 not only keep RSA focused on continual improvement over time, but also specifically target deficits/needs in both ELA and Math for which we strive to improve, including identified learning loss areas for all students and identified subgroups such as Socioeconomically disadvantaged students. RSA will demonstrate academic excellence and measurable progress in Mathematics and English Language Arts core content areas through an interdisciplinary approach to learning. The students at RSA will participate in daily instruction where they will demonstrate academic excellence and achieve measurable progress towards core content area goals. Student Progress is measured by one year's growth based on informal and formal assessments such as CAASPP and NWEA testing.

Our 3rd goal is to provide opportunities for students to participate in their education and engage in leadership experiences that prepare them for the 21st century. Our LCAP actions outline the key features that will increase student engagement specifically but also overall stakeholder engagement that lead to better outcomes for students. Our actions include SEL screening and support; Emotional Support Tools and Materials for Self-Regulation; Increasing positive School Culture program; Increase Student Engagement: Reduce Chronic Absenteeism; College and Career support for middle school students; Increase Student engagement & attendance through VAPA and competition sports and Increase Parental Involvement. We seek to meet this goal by maintaining student engagement, as measured by a decrease in the number of students who are chronically absent, and an increase in student participation in VAPA activities after school, cultural events, intramural sports/camps, student council, educational field trips, and/or participation in VAPA or academic competitions. Stakeholder engagement will be measured by Parent, Student, and staff surveys as well as participation in family events such as Back to School night, parent conferences, and participation in performances/school clubs. This year, the school will be participating in a county grant to implement a Social-Emotional Learning (SEL) survey and curriculum using BASE and KELVIN. During middle school PLC, a curriculum geared towards career and college readiness will be shared and practiced as well as reading and writing across the curriculum. All of these monitoring tools yield meaningful reports and the necessary documentation to direct small group instruction in specific areas or remediation that can be shared with parents and students. With the additional benchmark tests, administration and teachers will be better able to progress monitor and focus instruction across grade levels and within grade levels. The additional information will also benefit our English Learners focusing language on function writing and reading for information.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

RSA strives to provide for a variety of educational partner meetings to ensure a quality engagement with ample opportunities in several formats to achieve meaningful input for strategic planning goals. RSA believes a major factor in the success of students is the involvement that a significant adult has in their school life. Although parent involvement opportunities were initially limited to zoom due to COVID restrictions, parent-run committees interfaced indirectly with RSA teachers and staff using Zoom meetings and shared documents. The stakeholder groups include two parent groups, Parent Teacher Council and Theater Booster Club, Certificated and All Staff meetings, Instructional Leadership Team (ILT) and Administration, Associated Student Body, and fourth - eighth-grade students.

RSA parents are engaged and informed of the LCAP achievements, and goals, and provide input determining needs. Our Parent Teacher Council (PTC) worked to promote community within the school through events such as the Fall Fox Trot where family members volunteered to cheer students on as they ran laps, served water, and shared photos of their children trotting to earn donations, PTC conducted an evening auction event with support from local businesses and classroom projects made by the students. They honored the staff during Staff Appreciation Week with treats and gifts. PTC has established monthly onsite and zoom meetings, an adopted annual budget, elected officers, and committee bylaws that support its mission of creating a welcoming environment to support families and give back financially to the school. You can reach this group at: http://www.rsarts.org/parent_pages/p_t_c_-_parent_teacher_club.

Another significant parent group is Theater Booster Club (TBC). TBC supported our annual spring musical. Parents and community members work with RSA staff to sew or secure costumes, help construct set pieces, work alongside students to run the backstage activities during performances, promote the musical production in the community, concession sales, and more. TBC has established monthly onsite meetings, an adopted annual budget, elected officers, and committee bylaws that support its mission of creating a welcoming environment to support families and financially support the performing arts. You can reach this group at: http://www.rsarts.org/parent_pages/p_t_c_-_parent_teacher_club. You can reach this group at: http://www.rsarts.org/parent_pages/t_b_c_-_theater_booster_club

Parents can participate on several school committees as appointed by the Governing Board such as curriculum review and adoption, the School Site Safety committee, LCAP review and implementation, Governing Board, and the Finance Committee. RSA encourages and appreciates the input from our parents.

The RSA monthly News includes information regarding the LCAP and the mission of the school. Annually, parents and community members are sent a survey to provide anonymous feedback to the school which includes a variety of questions on participation areas, safety at school, implementation of the school's mission, and overall educational program quality. Quarterly, the administration reports on the school's LCAP goals relative to student progress as measured through various local and state indicators, as well as presentations at the PTC and TBC meetings to discuss and offer suggestions as a means to include as many educational partners as possible. Evidence of these discussions can be found on the agendas and minutes of these parent committees.

There are a variety of ways that all staff members are engaged and are informed of the LCAP achievement, goals, and determining needs.

Monday afternoons are set aside for Teacher meetings such as general planning meetings, Professional Development (PD), and Professional Learning Communities (PLC). At least three times during the year an All Staff meeting includes updates on student progress and includes discussion time. Both types of meetings have an agenda and minutes. Another designated staff educational partner is the Instructional Leadership Team (ILT) which consists of teachers from varying grade levels, special education, independent study, and administrative staff. This team met 6 times over the course of the year with discussions related specifically to actions/services of the LCAP, analyzed student data to develop targeted intervention services, and review the school's dashboard/ CAASPP information. These ILT members conduct the PLC for teacher training and student data analysis. The Administration Team meets bi-monthly to stay informed of student progress, review input from the various stakeholder groups, plan and implement the MTSS and address other concerns. The agenda and minutes from this meeting are reviewed at each meeting to ensure the focused actions related to the RSA LCAP goals and to include meaningful input from the parent, community, and staff input.

There are several ways that students are encouraged to provide input. Every other year the 4th - 8th graders complete a survey that includes School climate, SEL, and safety questions. This survey also includes an opportunity for students to write in their concerns or thoughts. Student Council meets monthly with an advisor who supports student engagement and communicates to the administration any concerns or questions they may have had related to school. Students can offer ideas for community engagement such as 'Hats On for Hunger' which raised money for local food banks and 'Pennies for Pups' which raised money for the local Haven Humaine Shelter. They also organized two separate spirit week activities for the entire school to engage in together.

These various educational partner groups provide a review, input, and ideas to create the school's LCAP goals and actions.

A summary of the feedback provided by specific educational partners.

Using our various educational partner group committee meetings, board meetings, and parent surveys, the LCAP plans, goals, and actions were reviewed for effectiveness. RSA received a 35% response rate to the parent spring survey which included representation from student groups such as English Language Learners, Special Education, and the general school offered intervention. General comments included:

- implementing small-group interventions as offered before, during, and after school was helpful for students and families;
- school counselor services and instructional practices supported the social-emotional needs of the students, especially those returning to the classroom from distance learning;
- include the past engagement actions such as assemblies, theme days, field trips, and performances as the year progressed was welcomed and more added would be appreciated
- all stakeholder groups felt safe and the school and the school will continue to implement practices that support a positive school climate
- concerns were listed for the middle school math program providing instruction that prepares them for high school
- concerns regarding less computer time and more hands-on lessons or interactive lessons with less nightly homework

When the 2022 winter NWEA scores were reviewed by Administration, and the ILT, overall students made sufficient annual progress in Mathematics and Reading. However, some mathematic subcategories for 4th - 8th graders were noted as growth areas such as algebraic

equations, measurement and data, and geometry. In the English Language Arts/ Reading subcategories, it was noted that Informational Text should be an instructional focus area.

Additionally, several educational partner groups encouraged more SEL activities to help students cope with changes/ routines in the classrooms and between peers as everyone gets used to being together on campus and COVID restrictions are relaxed.

Monthly meetings for all educational partners did support the comprehensive strategic planning, accountability, and improvement across the eight-state priorities and locally identified priorities. The stakeholder engagement is ongoing and a continuous process.

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

After reviewing the data, from the last year and this current year, the various educational partners were encouraged with student academic progress based on a winter comparison of NWEA 2021 and 2022 test results. It was also noted that the various efforts toward meaningful engagement were successful in encouraging school connectedness. The school will use the CA Dashboard when it is launched to monitor areas of concern with the following student groups: IN Mathematics, Socioeconomically disadvantaged and Students with Disabilities, when compared to all students, were in the yellow performance band rather than in the green. In ELA, the Socioeconomically disadvantaged appear in the orange performance band and Students with Disabilities in the yellow performance band, when compared to all students in the green performance band. New actions have been identified and extra staffing supports put in place to support these areas of concern.

Draft Goals and a summary of the proposed LCAP actions were presented; input was solicited from the following groups:

- * School Board-
- * Administrations and ILT-
- * Classified and certificated staff members -
- * Various Parent educational partner meetings-
- * Student Council -
- * Parent surveys (2022) -

Suggestions from the various groups included:

- * Identified the benefit of using our full-time counselor (1 FTE) to support SEL and the search for college/ career awareness lessons,
- * Purchase supplemental materials to support learning units such as mathematics and novels based on the theme year,
- * Purchase theater/ technology equipment and repairs as needed for the various school productions
- * Rethinking some of our elective and extracurricular activities schoolwide to provide opportunities for students to engage and take on leadership opportunities
- * Continue with supporting student learning outcomes and parent/ student/ teacher conferencing
- * SELPA- training for Special Ed compliance and MTSS model

All the educational partners had a significant role in providing feedback and refining our plan for 2022-2023. After reviewing local and state data and our current actions, services, and goals in our draft plan, groups brainstormed areas of strength and concern in each of the eight state priorities. We prioritized the areas suggested and developed the final plan. We brought back the final plan to all of our stakeholders for further feedback. Finally, our LCAP Committee and Governing Board approved the plan for 2022-2023. We believe this comprehensive plan provides a road map for our district in the coming years and will adjust the plan as necessary to support continuous improvement.

Goals and Actions

Goal

Goal #	Description
1	Academic excellence for all students; Students will demonstrate increased math proficiency using mathematical reasoning skills. This Goal addresses State Priorities 1,2, 4, 7 and 8.

An explanation of why the LEA has developed this goal.

When reviewing the winter NWEA Mathematics by grade levels, students scored in the low and low average in algebraic expressions, operations and geometry. Overall NWEA score comparisons from Winter 2020 to winter 2021 shows an increase in students scoring below the 21st percentile at almost every grade level. This could be attributed to the general learning loss experienced during the pandemic and could also be attributed to the implementation of a new math curriculum which, due to cohorting and other Covid restrictions prevented teachers from fully implementing our leveled math classes schoolwide.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Basic 100% of students have access to standards based curriculum. Maintain Services - Pupils access. have sufficient access to standards- aligned instructional materials	100% of students have access to CC standards based curriculum and/materials.	100% of students have access to CC standards based curriculum and/materials.	100% of students have access to CC standards based curriculum and/materials.		Maintain 100% access to Common Core Standards based curriculum and materials for all students.
Priority 2 Implementation of State Standards - Implementation of State board adopted academic content and performance standards for all	100% of teachers will use Math, English Language Arts, VAPA and Next Generation Science Standards textbooks and/or other supporting materials for CC	100% of teachers used Math, English Language Arts, VAPA and Next Generation Science Standards textbooks and/or other supporting materials for CC	100% of teachers used Math, English Language Arts, VAPA and Next Generation Science Standards textbooks and/or other supporting materials for CC		100% of teachers will maintain the implementation of State board adopted academic content and performance standards for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students in all subjects	standards for student learning.	standards for student learning.	standards for student learning.		students in all subjects
Priority 1 Basic Services - Appropriate Teacher Placement/Credential	100% of teachers appropriately assigned and credentialed.	Utilizing State Allowed Local Assignment Options, 100% of teachers appropriately assigned and credentialed.	Utilizing State Allowed Local Assignment Options, 100% of teachers appropriately assigned and credentialed.		Maintain 100% of teachers appropriately assigned and credentialed.
Priority 2 Implementation of State Standards - English learners access to CCSS and ELD standards	Use and implement CC textbooks and other supplemental curricula with EL supporting materials to increase academic language development.	Used and implemented CC textbooks and other supplemental curricula with EL supporting materials for academic language development.	Used and implemented CC textbooks and other supplemental curricula with EL supporting materials for academic language development.		Maintain the implementation of State Standards - English learners access to CCSS and ELD standards
Priority 4 Pupil Achievement - Statewide assessments CAASPP scores: Overall achievement with students not meeting standard on CAASPP will decrease by 0.5% in Math and CA Science Test.	2019 CAASPP test scores for Math: 44.29% of students Met or Exceeded Standards; 19.02 % of Students did not meet standards. CAST 2019 1st year data: Percent of students meeting or exceeding standards in 5th Grade, 44%; 8th Grade 32%.	2022 CAASPP test scores for Math: 38.12% of students Met or Exceeded Standards, this was a very slight decrease from 38.97% in 2021. 27.27% of Students did not meet standards, this was down from 31.12% the previous year which suggests we gained some ground with our intervention efforts.	2023 CAASPP test scores for Math: 38.66% of students Met or Exceeded Standards, this was a slight increase from 38.12% in 2022. 30.67% of Students did not meet standards, this was up from 27.27% the previous year. This data will be studied in detail to form a plan for 23-24.		Percent of students not meeting standard in CAASPP- Math will continue to decrease by .5% annually and our Socially Economically Disadvantaged students will increase by .5% the number of students meeting or exceeding standards. Percent of students Meeting or Exceeding standards for CAST will continue to increase by .5% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7 – Course Access - Programs and services developed and provided for unduplicated pupils and individuals with exceptional needs. RSA will expand the intervention support Programs/Services for unduplicated students and students with exceptional needs, including online intervention programs before, after and during school through use of paraprofessionals and certificated staff.	Participation in push in/pull out or extra support services before/after school as measured by attendance sheets for students with exceptional needs or unduplicated categories. ILT Monitoring records of all students scoring below the 21st percentile in Math using local NWEA assessment data.	RSA continued with push in/pull out or extra support services before/after school as measured by attendance sheets for students with exceptional needs or unduplicated categories. Monitored records of all students scoring below the 21st percentile in Math using local NWEA assessment data.	RSA continued with push in/pull out or extra support services before/after school as measured by attendance sheets for students with exceptional needs or unduplicated categories. Monitored records of all students scoring below the 21st percentile in Math using local NWEA assessment data.		Maintain participation rates for targeted students, and Monitoring records will show a decrease in the number of students scoring below the 21st percentile on NWEA Math assessments over time..
Priority 8 - Pupil Outcomes – Local Metric Indicator of progress on NWEA assessments. Goal to reduce by 1% the number of students scoring below the 21st percentile.	Local NWEA Math comparison data for 2020 and 2021 winter scores of students scoring below the 21st percentile in Math: 3rd Grade, -2%; 4th Grade, 1%; 5th Grade, -2%; 6th Grade, -5%; 7th Grade, -3%; 8th Grade, -12%. Overall school decreased in student growth due to	Local NWEA Math comparison data for 2021 and 2022 winter scores of students scoring below the 21st percentile in Math: 3rd Grade, -1%; 4th Grade, -1%; 5th Grade, 7%; 6th Grade, -4%; 7th Grade, 8%; 8th Grade, 5%. Overall school improvement of 2%.	Local NWEA Math comparison data for 2022 and 2023 winter scores of students scoring below the 21st percentile in Math: 3rd Grade, +6%; 4th Grade, -8%; 5th Grade, -3%; 6th Grade, +5%; 7th Grade, -1%; 8th Grade, +8%. Overall school result was an increase in students		The overall number of students scoring below the 21st percentile in Math will decrease by at least 1% each year and show continual improvement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	COVID restrictions of -4%.		scoring below the 21st percentile of 7%. Since it was the first year of the high school, we couldn't see winter to winter comparisons, but fall to spring assessment showed a 5% improvement for 9th grade, moving all students above the 21st percentile by spring.		
Priority 2 Implementation of State Standards - Implementation of State board adopted academic content and performance standards for all students in all subjects		Review middle school and high school mathematic curriculum to ensure sequential progress between grades. Potentially recommend curriculum for adoption.	Review K-5 math curriculum for adoption.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide intervention and remediation for students.	Students have been identified through multiple measures who will participate in before, during, and after school intervention lessons set up as individual and/or small groups using certificated and paraprofessional staff members. The school will purchase a school license for Moby Max, supplemental Go Math materials, iReady	\$134,259.00	Yes

Action #	Title	Description	Total Funds	Contributing
		licenses for intervention and select classrooms and other resources as needed.		
1.2	Staff Meetings and Agenda for PD and PLC	1 Monday each month will be to conduct PLC by depts, grade levels, or on going training for Data review/ analysis.	\$102,612.00	No
1.3	Implement a system of local performance assessments	Expand the use NWEA K-11 as a school wide benchmark testing. Provide PD for CAASPP interim assessments. Create a team for data review and response planning.	\$7,815.00	No
1.4	Ensure each classroom has adequate math manipulatives and support units.	Purchase additional math manipulatives so that each child has a set to use during the lessons.	\$5,000.00	Yes
1.5	Implement reading and writing skills during math lessons.	PD for teachers to ensure they implement reading and writing skills during their math lessons.	\$6,300.00	No
1.6	Use Google Suite Enterprise	Teachers will use google suites to design lessons, provide for online connections and communicate with students and parents to support daily lessons.	\$2,232.00	No
1.7	Review math curriculum for K-8 to make recommendations to adopt.	3 - 5 staff members with support from SCOE curriculum specialists will review various math curriculum that meets state standards and provides for sequential learning between grades and topics.		No
1.8	Math Lesson Study	A group of teachers will have joined a team from SCOE and a neighboring charter school to participate in an intensive Lesson Study		No

Action #	Title	Description	Total Funds	Contributing
		to help explore lessons that target engagement for focus students not previously successful.		

Goal Analysis [2022-23]

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

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

RSA did not purchase new math curriculum, but has pushed that action to 23-24.

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.

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

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

For 23-24 We added iReady as a major intervention tool as well as a specific Data Team who will look at School Wide data, particularly NWEA math scores, and help implement strategic change. Added Action 8, a "Lesson Study" team that will look to improve the effectiveness of instruction through engagement of target students.

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	Academic Excellence for all Students in English Language Arts: Improve student overall reading comprehension & fluency as well as writing skills across the curriculum. This Goal addresses State Priorities 1,2, 4, 7 and 8.

An explanation of why the LEA has developed this goal.

When reviewing the winter NWEA Reading and Language Arts scores by grade levels, students in all grade levels scored in the low and low average in vocabulary and informational text. Historically we see that students have struggled with the ELA performance task on the CAASPP assessment. This data along with our local NWEA results suggests that we need to target these areas for academic growth and improvement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Basic 100% of students have access to standards based curriculum. Maintain Services - Pupils access. have sufficient access to standards- aligned instructional materials	100% of students have access to CC standards based curriculum and/materials.	100% of students had access to CC standards based curriculum and/materials.	Maintained with the addition of 9th and 10th grade. 100% of RSA students, grades K-10 had access to standards based curriculum.		Maintain 100% access to Common Core Standards based curriculum and materials for all students.
Priority 1 Basic Services - Appropriate Teacher Placement/Credentials	100% of teachers appropriately assigned and credentialed.	100% of teachers appropriately assigned and credentialed.	Maintained with the addition of 9th and 10th grades.		Maintain 100% of teachers appropriately assigned and credentialed.
Priority 2 Implementation of State Standards -	100% of teachers will use English Language Arts, VAPA and	100% of teachers used English Language Arts, VAPA	Maintained with addition of 9th and 10th grades.		100% of teachers will maintain the implementation of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State board adopted academic content and performance standards for all students in all subjects	History/ Social Science Standards textbooks and/or other supporting materials for CC standards for student learning.	and History/ Social Science Standards textbooks and/or other supporting materials for CC standards for student learning.			State board adopted academic content and performance standards for all students in all subjects
Priority 2 Implementation of State Standards - English learners access to CCSS and ELD standards	Use and implementation of CC textbooks and other supplemental curriculum with EL supporting materials.	Used and implemented CC textbooks and other supplemental curriculum with EL supporting materials.	Maintained with addition of 9th and 10th grades.		Maintain the implementation of State Standards - English learners access to CCSS and ELD standards
Priority 4 Pupil Achievement - Statewide assessments CAASPP scores: Overall achievement with students not meeting standard on CAASPP will decrease by 0.5% in both ELA and Math. CAST student results data and make goals for 2020-2021.	2019 CAASPP test scores for ELA: 56.3% of students Met or Exceeded Standards; 17.12 % of Students did not meet standards.	With no testing in 2020, 2021 test scores demonstrated significant learning loss as compared with 2019. 2021 CAASPP test scores for ELA: 53% of students Met or Exceeded Standards; 19.0% of students did not meet standards.	2023 CAASPP test scores for ELA: 50.66% of students Met or Exceeded Standards; this was up from 47.06% in 2022. This year, 21.00% of students did not meet standards; this was down significantly from 30.33% in 2022 which suggests we gained some ground with our intervention efforts.		Percent of students not meeting standard in CAASPP- ELA will continue to decrease by .5% annually and our Socially Economically Disadvantaged students will increase by .5% the number of students meeting or exceeding standards
Priority 7 – Course Access - Programs and services developed and provided for	Participation in push in/pull out or extra support services before/after school as measured by	Continued to utilize push in/pull out or extra support services before/after school as measured by	Continued to utilize push in/pull out or extra support services before/after school as measured by		Maintain participation rates for targeted students, and Monitoring records will show a decrease in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>unduplicated pupils and individuals with exceptional needs. RSA will expand the intervention support Programs/Services for unduplicated students and students with exceptional needs, including online intervention programs before, after and during school through use of paraprofessionals and certificated staff.</p>	<p>attendance sheets for students with exceptional needs or unduplicated categories. ILT Monitoring records of all students scoring below the 21st percentile in ELA using local NWEA assessment data.</p>	<p>attendance sheets for students with exceptional needs or unduplicated categories. Monitored records of all students scoring below the 21st percentile in ELA using local NWEA assessment data.</p>	<p>attendance sheets for students with exceptional needs or unduplicated categories. Monitored records of all students scoring below the 21st percentile in ELA using local NWEA assessment data.</p>		<p>the number of students scoring below the 21st percentile on NWEA ELA assessments over time..</p>
<p>Priority 8 - Pupil Outcomes – Local Metric Indicator of progress on NWEA assessments. Goal to reduce by 1% the number of students scoring below the 21st percentile.</p>	<p>Local NWEA comparison data in Reading for 2020 - 2021 winter scores of students scoring below the 21st percentile in ELA: 3rd Grade, 1%; 4th Grade, 1%; 5th Grade, 1%; 6th Grade, maintained %; 7th Grade, 6%; 8th Grade, -5%. Overall school improvement of 1%.</p>	<p>Local NWEA comparison data in Reading for 2021 - 2022 winter scores of students scoring below the 21st percentile in ELA: 3rd Grade, -3%; 4th Grade, 0%; 5th Grade, 13%; 6th Grade, -1%; 7th Grade, -2%; 8th Grade, 2%. Overall school improvement of 2.4%.</p>	<p>Local NWEA comparison data in Reading for 2022 - 2023 winter scores of students scoring below the 21st percentile in ELA: 3rd Grade, +5%; 4th Grade, -10%; 5th Grade, -2%; 6th Grade, +9%; 7th Grade, +7%; 8th Grade, +2%. Overall school improvement of 3.0%. Overall school result was an increase in students scoring below the 21st percentile of 11%.</p>		<p>Number of students scoring below the 21st percentile in ELA will decrease by at least 1st each year and show continual improvement.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Since it was the first year of the high school, we couldn't see winter to winter comparisons, but fall to spring assessment showed a 12% improvement for 10th grade, moving all students above the 21st percentile by spring.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Data Driven Instruction in ELA	NWEA assessment results, CBMs, Lexia, and CAASPP will be used to identify students needing assistance or for targeted instruction. Teachers will use data to develop or differentiate instruction based on identified student needs. Administration will collaborate regularly with the Grade Level Data Team. DT will be instrumental in analyzing data and working with grade level teams to implement data driven instruction practices school wide.	\$11,000.00	No
2.2	PD for Staff on Reading and Writing across the curriculum	Training and implementation of CAASPP block and interim testing for progress monitoring. SIPPS reading training for Paraprofessionals and all teachers K-5th grade. In addition, SIPPS materials will be purchased and used for Tier 1 & Tier 2 intervention groups. Middle School staff will access and attend training on "Reading & Writing in the Disciplines" through Annenberg Learning. PD for new teacher's induction program.	\$31,025.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	EL Learners access to achievable academic skills that will increase their English language.	The summative ELPAC scores have identified the writing domain as the highest need for our EL population. Identified students will receive instructions in writing and reading skills to increase their academic comprehension.	\$26,412.00	Yes
2.4	Provide intervention and remediation for students.	Students that have been identified through multiple measures, will participate in before, during, or after school intervention small groups using certificated and paraprofessional staff members. The school will purchase a school license for Lexia, Read Naturally, i-Ready and supplemental reading materials to monitoring the progress and provide intervention.	\$22,000.00	Yes
2.5	Purchase novels, non-fiction books, online lessons, and periodicals.	Grade levels will use novels and non-fiction books to support interdisciplinary reading and writing. Current Social Studies curriculum will be reviewed, sifted, and much replaced with new, current and engaging materials.	\$46,190.00	No

Goal Analysis [2022-23]

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

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

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.

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

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.

Added the purchase of new inquiry based Social Studies curriculum with strong ELA instruction to Action 5.

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

Goals and Actions

Goal

Goal #	Description
3	RSA will provide opportunities for students to participate in their education and engage in leadership experiences that prepare them for the 21st century.

An explanation of why the LEA has developed this goal.

Students participating in an Arts education or other high interest activities during the day encourages students to attend school regularly. Local data shows that our Chronic absenteeism rate for the 2020-21 school year will increase significantly and we anticipate a need to strengthen our student attendance supervision practices. Research suggests that a well maintained school facility and an effective School Climate Program will increase student engagement and sense of safety. The school also recognizes that Social Emotional Learning and supports will be needed to deal with the aftermath of the pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Basic Services - School facilities are maintained in good repair: Maintain Good Repair of learning environment.	FIT Survey December 2020- all systems inspected are in Good repair. Overall Rating is Exemplary.	Maintain	FIT Survey December 2022- all systems inspected are in Good repair. Overall Rating is Exemplary.		Maintain Good repair of learning environment.
Priority 3 Parental Involvement - Efforts to seek parent input in making decisions for the school as measured by attendance records to stakeholder meetings and response rate to	In 2021: 156 responses were received from approximately 401 family groups who completed the Spring 2021 Parent/Family survey. Overall response rate of 39%. Presentations, reports	Efforts to seek parent input occurred in two ways. Parent Survey 2022 - 122 responses 35% response were received from approximately 378 family groups who completed the Spring 2021	Efforts to seek parent input occurred in two ways. Parent Survey 2023 (83 responses), and presentations, reports and updates were provided at 10+ parent stakeholder meetings.		Maintain active involvement of our families who serve on executive boards of clubs/committees/ Governing board as well as parents who attend these meetings. Maintain active response rates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
multiple Stakeholder Spring surveys.	and updates were provided at 10+ parent stakeholder meetings. (not distilled for unduplicated pupils or exceptional needs). LCAP and student progress presentations with opportunities to provide input and feedback during monthly Stakeholder group meetings as evidence by agenda and minutes. (TBC, PTC, Governing Board, Staff Meetings)	Mostly classroom based program Of the 122 families that responded 35% receive some services - IEP, 504, SST, English Language Learners. Presentations, reports and updates were provided at 10+ parent stakeholder meetings. (not distilled for unduplicated pupils or exceptional needs). LCAP and student progress presentations with opportunities to provide input and feedback during monthly Stakeholder group meetings as evidence by agenda and minutes. (TBC, PTC, Governing Board, Staff Meetings). 85% of the responses noted that they felt involved in school-wide decision making and 94% felt encouraged to advocate for their child.			to various surveys sent out during the school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3 Parental Involvement - Promote parental participation for unduplicated pupils and those with exceptional needs.</p>	<p>2021: Additional parent survey sent out to families who have students with exceptional needs or who participate in the English Learners program to solicit feedback on ability to participate in school engagement, school safety, and program services review. Response rate of 35%. 100% of parents agreed or strongly agreed that RSA provides a safe and healthy environment for their child. 84.3% of families agree or strongly agreed that they are able to be involved in school-wide decision making at my child's school. 94.8% of family agreed or strongly agreed that their collaboration with staff during IEP meetings, 504 Accommodation Plan meetings, and/or</p>	<p>Efforts to seek parent input occurred in two ways. Parent Survey 2022 - 122 of the 122 responses (35% response were received from approximately 378 family) Of the 122 families that responded 35% of the responses represent unduplicated pupil counts - IEP, 504, SST, English Language Learners. sent out to families who have students with exceptional needs or who participate in the English Learners program to solicit feedback on ability to participate in school engagement, school safety, and program services review. 97% of parents agreed or strongly agreed that RSA provides a safe and healthy</p>	<p>Efforts to seek parent input occurred in two ways. Parent Survey 2023. Of the 83 responses (35% response were received from approximately 378 family) 19 families responded that represent unduplicated pupil counts - IEP, 504, SST, English Language Learners. sent out to families who have students with exceptional needs or who participate in the English Learners program to solicit feedback on ability to participate in school engagement, school safety, and program services review. 90% of parents agreed or strongly agreed that RSA provides a safe and healthy environment for their child. 94.8% of family</p>		<p>Maintain or increase the response rate of 35% to Parent Engagement Survey. RSA will continue to provide this survey in addition to our whole school Spring Parent survey to ensure participation from this unduplicated group.75% or more of respondents will agree or strongly agree to the key questions listed in Baseline data.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SST meetings was important in developing an educational plan for my child.	environment for their child. 92% of family agreed or strongly agreed that their collaboration with staff during IEP meetings,	agreed or strongly agreed that their collaboration with staff during IEP meetings,		
Priority 5 Pupil Engagement as measured by participation in school activities: Spirit days, ASB, Sports, Outside Interest activities, etc.	Maintain Rosters of students who participate in ASB, sports or other outside interest activities. Spirit Day Participation results: on average 65% of K-8th grade students dressed up on spirit days or on a theme day.	Rosters were maintained for the various RSA team sports: Volleyball, Basketball and Cross Country. ASB conducted two spirit weeks with an average schoolwide participation rate of 75%. ASB conducted two community awareness/fundraising opportunities during the year. Hat on for Hunger (supporting local food pantries) and Pennies for Pups (supporting Haven Humane Society). Middle School students were offered a winter social event with 90% participation.	Rosters were maintained for the various RSA team sports: Volleyball, Basketball and Cross Country. ASB conducted two spirit weeks with an average schoolwide participation rate of 79%. ASB conducted three community awareness/fundraising opportunities during the year. A canned food drive for The Good News Rescue Mission, Pennies for Pups to support Haven Human and Diaperpalooza to support Pathways to Hope. Middle School students were offered a winter social event with 90% participation.		Maintain or expand opportunities for students to participate in various school activities, thus increasing positive attendance and engagement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 Pupil Engagement- Chronic Absenteeism	Chronic Absenteeism rate on 2019 CA Dashboard 3% (18 Students w/ chronic absences /608 enrolled students. RSA anticipates a chronic absenteeism rate for the 2020-21 school year +7%.	Chronic Absenteeism rate on 2019 CA Dashboard 3% (18 Students w/ chronic absences /608 enrolled students. RSA anticipates a chronic absenteeism rate for the 2021 - 22 school year 8% (44 students out of 541 enrolled). Our goal was not met for this school year due to an increase in the illnesses at school not due to unexcused absences.	Chronic absenteeism rate for the 2022-23 school year 10.7% (58 students out of 543 enrolled). Our goal was not met for this school year due to an increase in the illnesses.		Reduce absenteeism by 1% per year.
Priority 6: School Climate as measured by surveys from pupils/parents.	Based on 2021 Student survey (given every other year) and Parent Surveys (given every year): Connectedness at school for students grade 4th – 8th: 90.6% of students feel their teacher cares about them. 82.7% of students feel like they belong in their classroom and school community.	maintain and expand into high school	Based on 2023 Student survey (given every other year) and Parent Surveys (given every year): Connectedness at school for students grade 4th – 8th: 85.3% of students feel their teacher cares about them. 70.3% of students feel like they belong in their classroom and school community.		Maintain effective positive school climate and student connectedness to school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>92.2% students in grades 4th – 8th feel safe at school - explanations were provided. Some did not feel safe due to pandemic.</p> <p>96% students in grades 4th – 8th have knowledge of Character Counts education program, school rules and how they are implemented at school.</p> <p>2021 Spring Parent Survey (Parent Survey- given every year)</p> <p>99.18% of parents responded that their child feels safe at school in the classroom; 97.6% of parents responded that their child feels safe at school on the playground; 99.19% parents responded that their child feels safe to talk with at least 1 adult at school.</p>		<p>85.3% students in grades 4th – 8th feel safe at school - explanations were provided. Some did not feel safe due to pandemic.</p> <p>97.4% students in grades 4th – 8th have knowledge of Character Counts education program, school rules and how they are implemented at school.</p> <p>2023 Spring Parent Survey (Parent Survey- given every year)</p> <p>97.59% of parents responded that their child feels safe at school in the classroom; 95.18% of parents responded that their child feels safe at school on the playground; 97.59% parents responded that their child feels</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			safe to talk with at least 1 adult at school.		
<p>Priority 5 Pupil Engagement as measured by participation in SEL lessons, pre and post assessments, implementation of screeners.</p>	<p>Initial baseline K - 8 school wide SEL screener will be implemented in 2021-22. Spring 2021 Student survey: 76.4% of students reported that they able to recognize when they are having negative emotions (sad, depressed, frustrated, anxious, etc.). 65% of students reported that they knew strategies to help myself feel better/happy (breathe, walk, draw, listen to music, etc.)</p>	<p>a) In grades 3-8 RSA implemented the Kelvin SEL screener offered through Shasta County Office of Education, completing 4 pulses during the school year. In November 2021 there was a 53% student participation rate, in May 2022 the participation rate was 84%. In May 2022 the overall favorable score was 65%, down from the peak score of 71% in January 2022. Of the six areas measured, the areas of overall highest favorability were Instructional Environment (78%) and Relationships (74%). The area of overall lowest favorability was Positive Affect (48%). Positive Affect measured how worried students felt</p>	<p>RSA continued to utilize the Kelvin SEL screener in 22-23. For the year, we had 82% participation.</p>		<p>Student pre and post screeners will show a minimum of 1% increase in Social Emotional health based on CASEL 5 competencies: relationship skills, self management, self awareness, social awareness and responsible decision making. Student response to Spring Survey will increase by 5% for students reporting ability to recognize negative emotions and strategies to feel better/happy.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>and how able they were to express their feelings. b) For all grades K-8 RSA implemented pre and post SEL teacher rating scales for each student. Progress in social/emotional skills was noted for grade K-1 students in seat based and home based programs (+2.4 and +13.15 percentage points, respectively) and grade 6-8 students in seat based and home based programs (+9.4 and 14.75 percentage points, respectively). Of interest for the 2021-2022 school year, all student groups except 2-3 home school students showed growth in their management of challenging circumstances, e.g. COVID.</p>			
<p>Priority 4 Student Achievement: College and Career</p>	<p>School staff attendance records at Reach Higher Shasta. Maintain the school</p>	<p>maintain and expand into high school.</p>			<p>Maintain programs, practices, activities and events that support College and</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Awareness for Middle School Students. School counselor's calendar of lessons to show scope and sequence of lessons taught. (small group rosters for students needing additional help.) PLC and ILT attendance and agenda to confirm the monitoring of assessment data, course compositions and grades. Participation rosters for fieldtrips/activities, such as Shasta College Career Day Event.	counselor's calendar of lessons to show scope and sequence of lessons taught. (small group rosters for students needing additional help.) PLC and ILT attendance and agenda to confirm the monitoring of assessment data, course compositions and grades. Participation rosters for fieldtrips, activities, such as Shasta College Career Day Event.				Career readiness for middle school and high school students, as evidenced by maintenance of baseline data/records.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	SEL screening and supports	PD for teachers, paraprofessionals and specialists to collaborate prior to referrals to SSTs, e.g. regularly scheduled student staffing meetings; and purchase of already standardized SEL universal screener.	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Emotional Support Tools and Materials for Self Regulation	School Counselors will provide Social Skills training in the classrooms to support social and emotional needs of students. Purchase additional materials for teachers to use in their classroom to support social emotional learning.	\$200,603.00	No
3.3	Increase positive School Culture	The Vice Principal will work with grade level teachers to promote Character Counts Friday, quarterly awards and arrange for assemblies that support good character and school climate. All Staff will attend a Standard Response Protocols training put on by "I Love U Guys" on August 14, 2023. Executive Think Tank will identify and implement changes to improve school culture for students, families and staff.	\$47,000.00	No
3.4	Increase Student Engagement : Reduce Chronic Absenteeism	<p>RSA will use a three-way approach to increase student engagement and reduce chronic absenteeism. ASB advisor to organize student engagement activities such as spirit days and community outreach. FACT Advisor will promote engagement opportunities through performances and competitive teams. Attendance Supervision staff will increase efforts to reduce chronic absenteeism by targeting students that are chronically absent and eliminating any barriers that are keeping them from attending school. Administration/Teaching Staff and Registrar will collaborate together to use the following practices to curb chronic absenteeism:</p> <ul style="list-style-type: none"> * Connect with students on a weekly basis * The School Attendance Clerk, High School Counselor and the Vice Principal will meet monthly to review attendance data to target students, *Teachers to monitor weekly during PLC meetings to identify students early. * Provide home visits for chronically absent students, * Coordinate and manage SSTs for families to problem solve attendance issues * Coordinate and provide professional development for staff using topics such as Social-Emotional Learning, Restorative Justice, 	\$53,560.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Capturing Kids Hearts, * Connect families with local resources and community partners to reduce barriers to attending school, and * Implement an attendance campaign using Attendance Works resources.</p>		
3.5	College and Career supports for middle school students	<p>College & Career: Reach Higher Shasta Secondary The district will participate in the Reach Higher Shasta regional collaborative in order to create a college-going culture for our students and their families. We will use an ongoing process to monitor a variety of outcome measures such as absentee rates, course and subject grades, and 6th - 8th-grade assessment results. RSA will monitor student course completion and success, beginning in grade 6. Students will be exposed to social skill building such as how to manage conflict, manage social, and school work demands, and be perseverant problem solvers, good communicators, and team players. Kinder students will participate in the “Kinder College Day” event put on by College Connection. Seventh through high school students will be exposed to strategic field trips/activities that support college and career development and promote awareness. (such as 7th-grade Theater Arts Field Trip(Ashland) with nearby College visit and Shasta College Career Day Event), career survey to develop future educational interests. High School students will tour Shasta College and 9th graders will attend the County-wide STEM day.</p>	\$44,283.00	Yes
3.6	Increase Student engagement & attendance through VAPA and sports competition	<p>Offer a variety of VAPA experiences to encourage attendance and academic interests and provide the musical instruments or consumable materials for the enrichment/ elective classes for elementary and High School.</p>	\$202,543.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Increase Parental Involvement	Provide opportunities for parental involvement through class field trips, family evening events, Student lead conferences and Parent-Teacher conferences, and a variety of parent club groups that include collaboration in LCAP information as evidenced through agenda and minutes from club meetings.	\$5,000.00	No

Goal Analysis [2022-23]

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

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

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.

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

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.

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
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
328,392	0

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
5.76%	0.00%	\$0.00	5.76%

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.

RSA has an enrollment of unduplicated pupils that is less than 40 percent of the school site's total enrollment – an unduplicated pupil count of 27% in 2021-2022 school year. Therefore, RSA may expend supplemental and concentration grant funds on a schoolwide basis based on the requirements of 5 CCR Section 15496. The supplemental funds will be principally directed to support the unduplicated pupils and enhance the overall program.

- In determining the most effective use of supplemental and concentration funds, the following information was considered:
- * Review of the CA School Dashboard student group as reported in 2019 to identify which student groups need additional support
 - * Current local and state metrics with actions and services in place
 - * History of success with actions and services in school programs
 - * Refinement of intervention and services to improve student outcomes
 - * Validity of services based on best practices of effective schools and relevant research

In analyzing the above data, RSA has determined that the implementation of social-emotional learning professional learning and support, early intervention in reading and math, ensuring that students have access to electives, and one-on-one support are the most effective uses of the supplemental dollars to meet the needs of our identified student group populations of socioeconomically disadvantaged, Foster Youth,

and English Language Learning students.

After much consideration, by our stakeholder groups, we identified actions and services that are principally directed to increase and improve services for our unduplicated population on an LEA-wide level. We believe these actions and services are the most effective in meeting our LCAP goals for unduplicated pupils. Following is a list of the intended use of funds and program/service offerings as described in detail in the goals and actions section of the plan.

- Provide intervention and remediation for identified students will include the unduplicated students into the before, during, and after school intervention so that all students who need services will be able to access the services based on need. Increase services through the use of paraprofessionals and certificated staff. Efforts will be made to ensure the unduplicated are included in the intervention groups.
- Staff development time in the form of PD and PLC to promote data-driven instruction will enhance the daily instructional lessons for all students. Professional development includes Step up to Writing, Reading, and Writing across the curriculum (Anneberg), developing social-emotional skills in students, NWEA MAP training on gleaning information from testing data.
- Implement a system of local performance assessments that will occur during teacher time making the best use of instructional time for all students including guided practice on test-taking strategies and writing responses to build confidence in all students.
- Implement reading and writing skills during math lessons will occur during teacher time making the best use of instructional time for all students including guided practice on test-taking strategies and writing responses to build confidence in all students.
- Use of Google Suite Enterprise enhances communication with parents to keep them informed on completed student assignments. Effectively design lessons for all students to better support the daily lesson goals and expectations for learning.
- Increase counseling time to support attendance, college/ career lessons, SEL lessons
- Offer a rich and robust VAPA and other engagement activities through the elective program, after school activities with or without competitions, and family engagement activities
- Continue to participate in the reduced price meal subsidy
- English Learner Coordinator will offer supports through push-in or pull-out as needed based on the ELPAC results.

- Attend training for the Homeless/Foster Youth Coordinator

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.

RSA's unduplicated count is 27% in the 2021-2022 school year, this is below the state identified 55% unduplicated pupil count to receive additional funding. RSA receives supplemental funding related to Low Income, Foster Youth, and English Learners. As stated above, the RSA plans to spend approximately \$310,580 derived from supplemental funds to serve, increase and/or improve services for unduplicated pupils during the 2021-2022 school year. The school's budgeted expenditures and delivery of related services serve as an approximate measurement of services delivered to unduplicated pupils. When applied to the budgeted LCFF Base Funding entitlement of \$553,756 the school achieves an expenditure percentage of 100%, satisfying the minimum proportionality percentage requirement.

RSA will be spending supplemental funds as described above. It is our belief that the most effective way to provide opportunities to the pupils is through the action steps goals 1, 2, and 3. The supplemental funds provide for additional targeted interventions, lower student/staff ratios counseling services, a Response to Intervention model, and access to engagement and leadership opportunities. The English Learner Coordinator, Foster/Homeless Youth Coordinator, and Counselors directly support the unduplicated student groups. All services are planned to be implemented school-wide because of the low percentage of targeted students in a school with small class sizes. The primary benefit is for the targeted students, but all students will benefit from the plan. The school believes these are the most effective uses of the additional funds to improve the educational program for the targeted student groups. Our overall strategy includes groupings of all students with similar needs regardless of whether or not they are in a targeted student group. Additionally, the planned services will avoid the potential negative stigma from a traditional targeted or pull-out program and will allow students to maintain access to all other services available to students without interruption. Funds will be used primarily to support maintaining lower class sizes, provide instructional aides and college/career counseling, behavioral and social-emotional supports, and interventions to strengthen the educational program.

Being a small charter school many of the strategies described above are best applied universally, and although principally directed with unduplicated pupils in mind, these strategies will benefit all students. As described in the LCAP, the Goals and Actions will ensure unduplicated pupils will progress towards meeting academic standards, social-emotional learning, and school expectations.

Following are links to evidence-based programs and research that supports our actions and services in our plan:

"What Really Counts When We Teach? by Alan Schoenfeld in Achieve the Core, April 18, 2017, <http://achievethecore.org/aligned/what-really-counts-when-we-teach/>; Schoenfeld can be reached at alans@berkeley.edu.

"Learning from the Past: What ESSA Has the Chance to Get Right" by Danielle Dennis in The Reading Teacher, January/February 2017 (Vol. 70, #4, p. a395-400), <http://bit.ly/2jpuGfP>; Dennis can be reached at dennis@usf.edu

"Time for Teacher Learning, Planning Critical for School Reform" by Eileen Merritt in Phi Delta Kappan, December 2016/January 2017 (Vol. 98 #4, p. 31-36), www.kappanmagazine.org.

"Beyond Teachers: Estimating Individual Guidance Counselors' Effects on Educational Attainment" by Christine Mulhern*Harvard University, January 30, 2020 http://papers.cmulhern.com/Counselors_Mulhern.pdf , Christine can be reached at Mulhern@g.harvard.edu.

Upshur, C. C., Heyman, M., Wenz-Gross, M. (2017). Efficacy trial of the Second Step Early Learning (SSEL) curriculum: Preliminary outcomes. *Journal of Applied Developmental Psychology*, 50, 15–25.

Low, S., Cook, C. R., Smolkowski, K., & Buntain-Ricklefs, J. (2015). Promoting social-emotional competence: An evaluation of the elementary version of Second Step. *Journal of School Psychology*, 53, 463–477.

Frey, K. S., Nolen, S. B., Edstrom, L. V., & Hirschstein, M. K. (2005). Effects of a school-based social-emotional competence program: Linking children's goals, attributions, and behavior. *Journal of Applied Developmental Psychology*, 26, 171–200.

Edwards, D., Hunt, M. H., Meyers, J., Grogg, K. R., & Jarrett, O. (2005). Acceptability and student outcomes of a violence prevention curriculum. *The Journal of Primary Prevention*, 26, 401–418. doi:10.1007/s10935-005-0002-z

Espelage, D. L., Low, S., Polanin, J. R., & Brown, E. C. (2013). The impact of a middle school program to reduce aggression, victimization, and sexual violence. *Journal of Adolescent Health*, 53(2), 180–186.

Espelage, D. L., Polanin, J. R., & Rose, C. A. (2015, in press). Social-emotional learning program to reduce bullying, fighting, and victimization among middle school students with disabilities. *Remedial and Special Education*, doi: 10.1177/0741932514564564

Nickerson, A. B., Livingston, J. A., Kamper-DeMarco, K. (2018). Evaluation of Second Step child protection videos: A randomized controlled trial. *Child Abuse & Neglect* 76, 10–22.

Belfield, C., Bowden, B., Klapp, A., Levin, H., Shand, R., & Zander, S. (2015). The economic value of social and emotional learning. New York: Center for Benefit-Cost Studies in Education, Teachers College, Columbia University.

Durlak, J. A., Weissberg, R. P., Dymnicki, A. B., Taylor, R. D., & Schellinger, K. B. (2011). The impact of enhancing students' social and emotional learning: A meta-analysis of school-based universal interventions. *Child Development*, 82(1), 405–432.

Jones, D. E., Greenberg, M., and Crowley, M. (2015). Early social-emotional functioning and public health: The relationship between kindergarten social competence and future wellness. *American Journal of Public Health*. Advance online publication. doi:10.2105/AJPH.2015.302630

Smith, B. H., & Low, S. (2013). The role of social-emotional learning in bullying prevention efforts. *Theory into Practice*, 52(4), 280–287. doi:10.1080/00405841.2013.829731

Taylor, R.D., Oberle, E., Durlak, J.A., & Weissberg, R.P. (2017). Promoting positive youth development through school-based social and emotional learning interventions: a meta-analysis of follow-up effects. *Child Development*, 88(4): 1156–1171.

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.

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Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:24	
Staff-to-student ratio of certificated staff providing direct services to students	1:19	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$456,794.00	\$471,540.00	\$12,500.00	\$11,000.00	\$951,834.00	\$625,160.00	\$326,674.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide intervention and remediation for students.	English Learners Foster Youth Low Income	\$29,238.00	\$105,021.00			\$134,259.00
1	1.2	Staff Meetings and Agenda for PD and PLC	All	\$102,612.00				\$102,612.00
1	1.3	Implement a system of local performance assessments	All	\$7,815.00				\$7,815.00
1	1.4	Ensure each classroom has adequate math manipulatives and support units.	English Learners Foster Youth Low Income	\$2,500.00		\$2,500.00		\$5,000.00
1	1.5	Implement reading and writing skills during math lessons.	All		\$6,300.00			\$6,300.00
1	1.6	Use Google Suite Enterprise	All	\$2,232.00				\$2,232.00
1	1.7	Review math curriculum for K-8 to make recommendations to adopt.	All					
1	1.8	Math Lesson Study	All					
2	2.1	Data Driven Instruction in ELA	All	\$4,000.00	\$7,000.00			\$11,000.00
2	2.2	PD for Staff on Reading and Writing across the curriculum	English Learners Foster Youth Low Income	\$425.00	\$19,600.00		\$11,000.00	\$31,025.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	EL Learners access to achievable academic skills that will increase their English language.	English Learners	\$26,412.00				\$26,412.00
2	2.4	Provide intervention and remediation for students.	English Learners Foster Youth Low Income	\$9,534.00	\$12,466.00			\$22,000.00
2	2.5	Purchase novels, non-fiction books, online lessons, and periodicals.	All	\$6,190.00	\$30,000.00	\$10,000.00		\$46,190.00
3	3.1	SEL screening and supports	All	\$2,000.00	\$2,000.00			\$4,000.00
3	3.2	Emotional Support Tools and Materials for Self Regulation	All	\$67,508.00	\$133,095.00			\$200,603.00
3	3.3	Increase positive School Culture	All	\$14,000.00	\$33,000.00			\$47,000.00
3	3.4	Increase Student Engagement : Reduce Chronic Absenteeism	English Learners Foster Youth Low Income	\$46,785.00	\$6,775.00			\$53,560.00
3	3.5	College and Career supports for middle school students	English Learners Foster Youth Low Income		\$44,283.00			\$44,283.00
3	3.6	Increase Student engagement & attendance through VAPA and sports competition	All	\$132,543.00	\$70,000.00			\$202,543.00
3	3.7	Increase Parental Involvement	All	\$3,000.00	\$2,000.00			\$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,701,269	328,392	5.76%	0.00%	5.76%	\$114,894.00	3.08%	5.10 %	Total:	\$114,894.00
								LEA-wide Total:	\$38,446.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$76,448.00

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	1.1	Provide intervention and remediation for students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$29,238.00	0.90%
1	1.4	Ensure each classroom has adequate math manipulatives and support units.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	0.09%
2	2.2	PD for Staff on Reading and Writing across the curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$425.00	0.24%
2	2.3	EL Learners access to achievable academic skills that will increase their English language.	Yes	LEA-wide	English Learners	All Schools	\$26,412.00	0.43%
2	2.4	Provide intervention and remediation for students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,534.00	0.60%

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 (%)
3	3.4	Increase Student Engagement : Reduce Chronic Absenteeism	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$46,785.00	0.52%
3	3.5	College and Career supports for middle school students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		0.30%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$692,974.00	\$648,978.00

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	Provide intervention and remediation for students.	Yes	\$164,729.00	\$195,250.00
1	1.2	Staff Meetings and Agenda for PD and PLC	No	\$95,696.00	\$104,621.00
1	1.3	Implement a system of local performance assessments	No	\$7,815.00	\$7,813.00
1	1.4	Ensure each classroom has adequate math manipulatives and support units.	Yes	\$5,000.00	\$5,390.00
1	1.5	Implement reading and writing skills during math lessons.	No	\$6,290.00	\$4,714.00
1	1.6	Use Google Suite Enterprise	No	\$2,500.00	\$2,232.00
1	1.7	Review math curriculum for the middle and high school to make recommendations to adopt.	No	\$60,000.00	
2	2.1	Data Driven Instruction in ELA	No	\$32,000.00	
2	2.2	PD for Staff on Reading and Writing across the curriculum	Yes	\$44,110.00	\$18,002.00

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)
2	2.3	EL Learners access to achievable academic skills that will increase their English language.	Yes	\$24,392.00	\$47,869.00
2	2.4	Provide intervention and remediation for students.	Yes	\$34,000.00	\$21,858.00
2	2.5	Purchase novels, non-fiction books, online lessons, and periodicals.	No	\$13,000.00	\$4,571.00
3	3.1	SEL screening and supports	No	\$3,200.00	\$2,834.00
3	3.2	Emotional Support Tools and Materials for Self Regulation	No	\$47,000.00	\$63,661.00
3	3.3	Increase positive School Culture	No	\$30,500.00	\$30,902.00
3	3.4	Increase Student Engagement : Reduce Chronic Absenteeism	Yes	\$29,535.00	\$21,586.00
3	3.5	College and Career supports for middle school students	Yes	\$17,207.00	\$51,938.00
3	3.6	Increase Student engagement & attendance through VAPA and sports competition	No	\$71,000.00	\$65,737.00
3	3.7	Increase Parental Involvement	No	\$5,000.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$328,392.00	\$174,767.00	\$139,184.00	\$35,583.00	3.08%	5.70%	2.62%

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	1.1	Provide intervention and remediation for students.	Yes	\$51,208.00	\$49,160.00	.90%	.96%
1	1.4	Ensure each classroom has adequate math manipulatives and support units.	Yes	\$5,000.00	\$5,390.00	.09%	1.08%
2	2.2	PD for Staff on Reading and Writing across the curriculum	Yes	\$13,425.00	\$8,739.00	.24%	.65%
2	2.3	EL Learners access to achievable academic skills that will increase their English language.	Yes	\$24,392.00	\$22,359.00	.43%	.92%
2	2.4	Provide intervention and remediation for students.	Yes	\$34,000.00	\$21,858.00	.60%	.64%
3	3.4	Increase Student Engagement : Reduce Chronic Absenteeism	Yes	\$29,535.00	\$16,242.00	.52%	.55%
3	3.5	College and Career supports for middle school students	Yes	\$17,207.00	\$15,436.00	.30%	.90%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,393,576	\$328,392.00	0	7.47%	\$139,184.00	5.70%	8.87%	\$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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