LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fairmont Charter Elementary School, Vacaville Unified School District
CDS Code: 48-70573-6051338
School Year: 2023-24
LEA contact information:
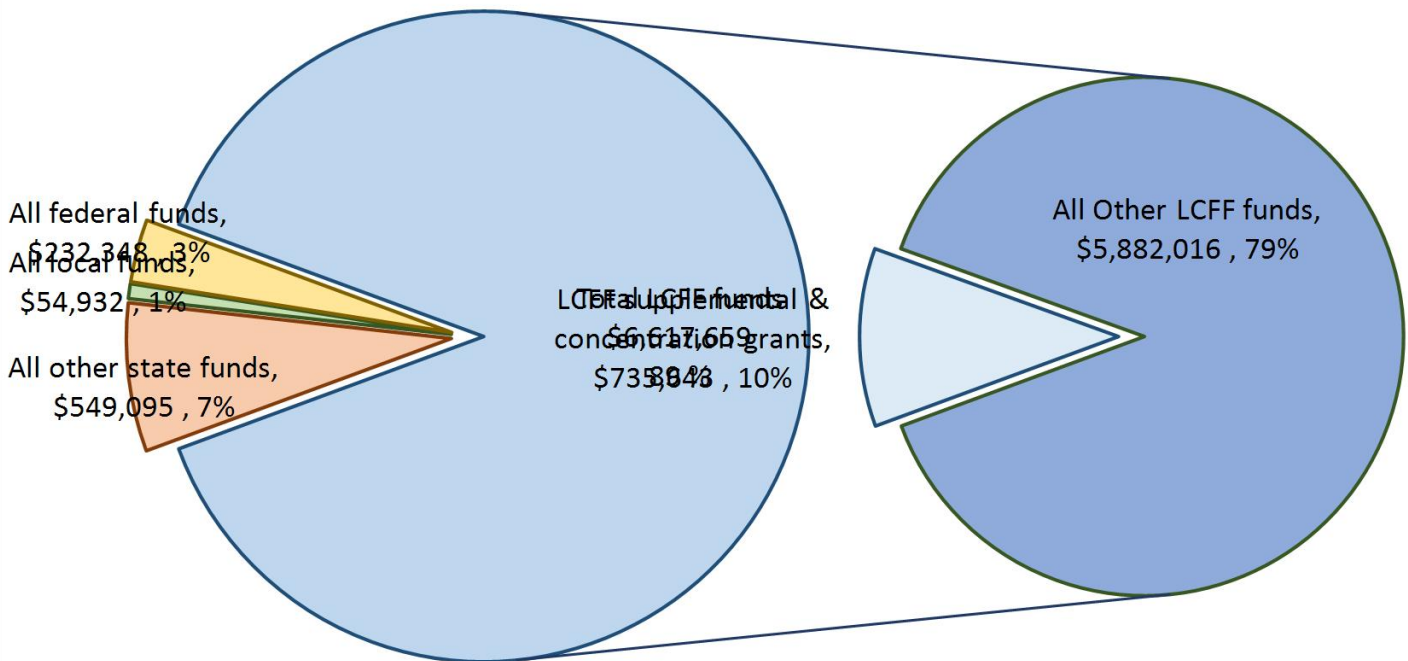Shayla Bowman
Principal
sbowman@vacavilleusd.org
(707) 453-6240

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $232,348 , 3%
All local funds, $54,932 , 1%
All other state funds, $549,095 , 7%
Total LCFF funds, $6,617,659
LCFF supplemental & concentration grants, $735,643 , 10%
All Other LCFF funds, $5,882,016 , 79%

This chart shows the total general purpose revenue Fairmont Charter Elementary School, Vacaville Unified School District 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 Fairmont Charter Elementary School, Vacaville Unified School District is $7,454,034, of which $6,617,659 is Local Control Funding Formula (LCFF), $549,095 is other state funds, $54,932 is local funds, and $232,348 is federal funds. Of the $6,617,659 in LCFF Funds, $735,643 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
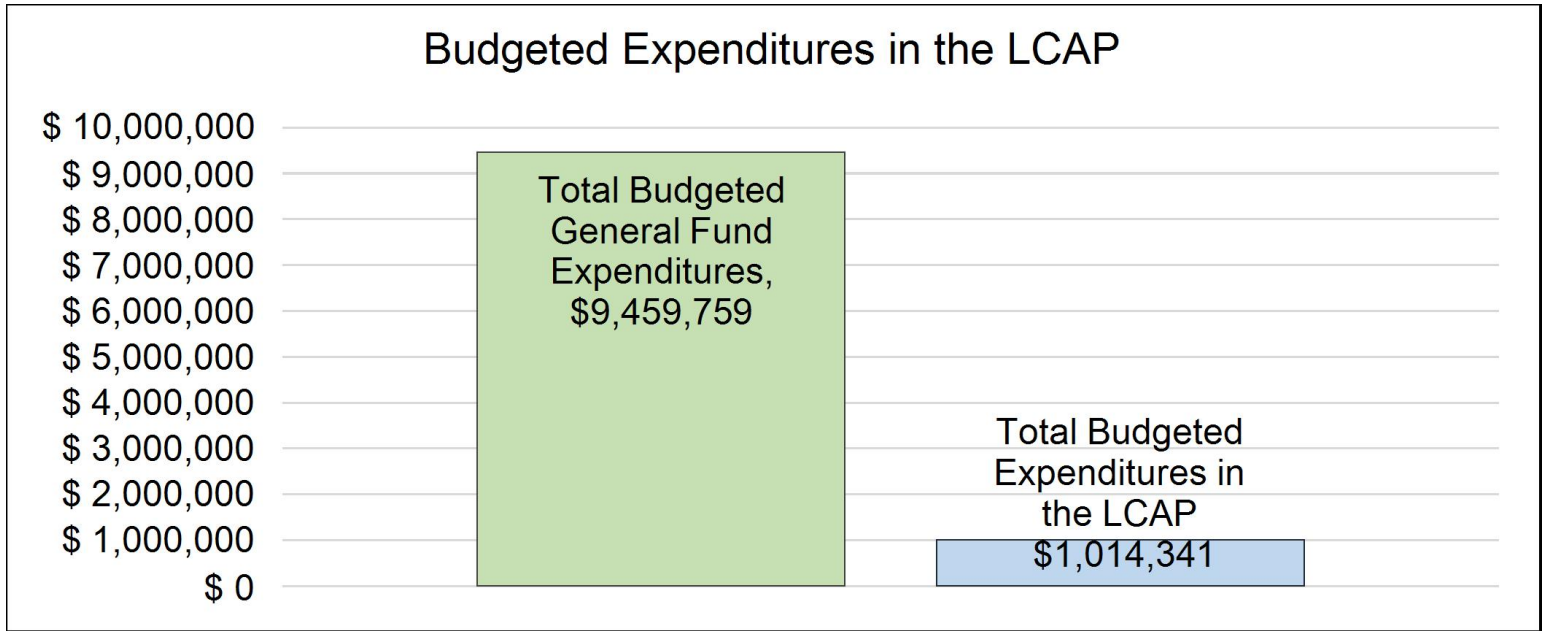
This chart provides a quick summary of how much Fairmont Charter Elementary School, Vacaville Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.
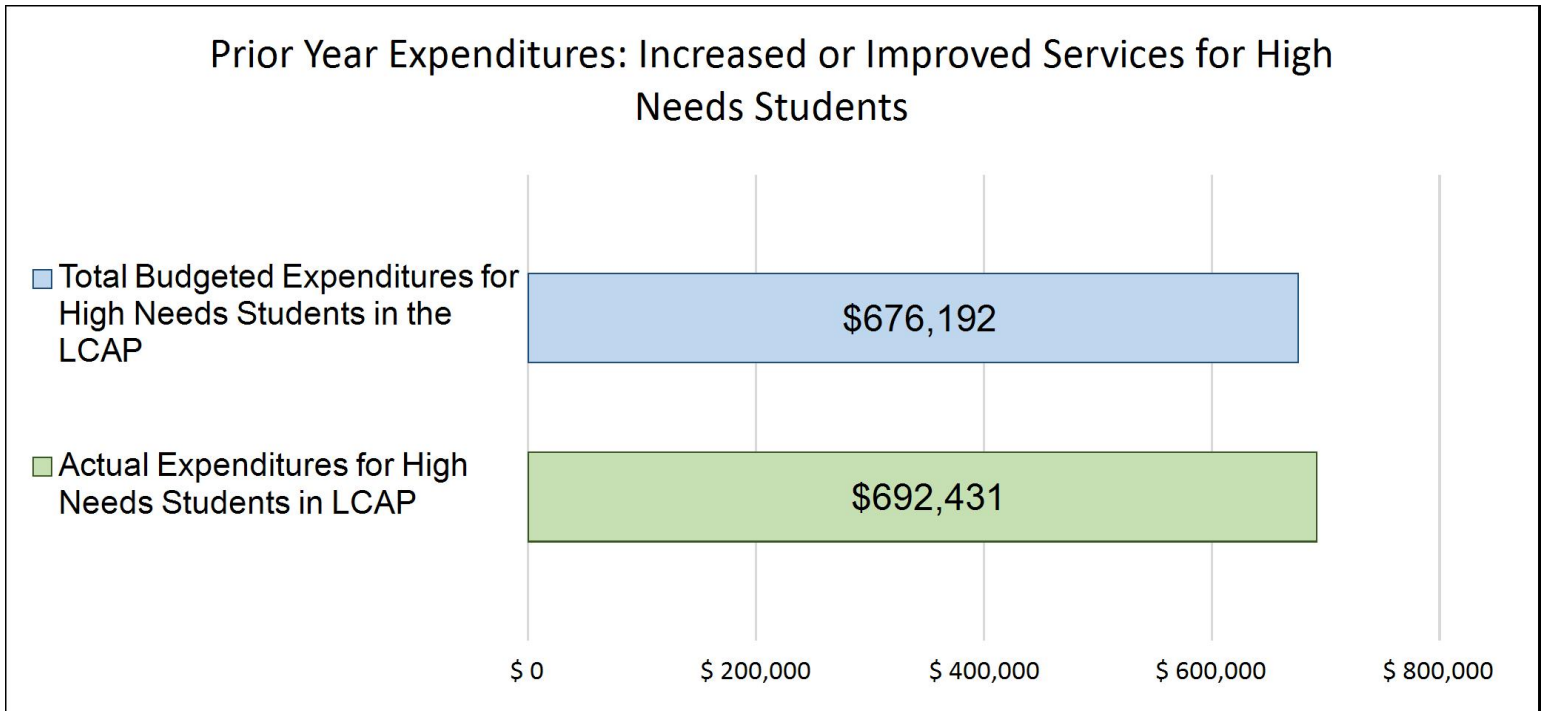
The text description of the above chart is as follows: Fairmont Charter Elementary School, Vacaville Unified School District plans to spend $9,459,759 for the 2023-24 school year. Of that amount, $1,014,341 is tied to actions/services in the LCAP and $8,445,418 is not included in the LCAP. The budgeted 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, Fairmont Charter Elementary School, Vacaville Unified School District is projecting it will receive $735,643 based on the enrollment of foster youth, English learner, and low-income students. Fairmont Charter Elementary School, Vacaville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fairmont Charter Elementary School, Vacaville Unified School District plans to spend $735,643 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $676,192

□ Actual Expenditures for High Needs Students in LCAP — $692,431

| $ 0 | $ 200,000 | $ 400,000 | $ 600,000 | $ 800,000 |

This chart compares what Fairmont Charter Elementary School, Vacaville Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fairmont Charter Elementary School, Vacaville Unified School District 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, Fairmont Charter Elementary School, Vacaville Unified School District's LCAP budgeted $676,192 for planned actions to increase or improve services for high needs students. Fairmont Charter Elementary School, Vacaville Unified School District actually spent $692,431 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fairmont Charter Elementary School, Vacaville Unified School District	Shayla Bowman Principal	sbowman@vacavilleusd.org (707) 453-6240

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.

Fairmont Charter Elementary School, a dependent charter within the Vacaville Unified School District, integrates science, technology, engineering, art, and mathematics into an engaging and exploratory curriculum for students in Transitional Kindergarten to 6th grade. At Fairmont, students are celebrated for their strengths and talents, and develop the academic, social, and emotional skills needed to succeed.

Home of the Falcons, Fairmont serves approximately 600 students of which 49.9% identify as Hispanic/Latino, 22.% as White, 8.% as Black or African American, 9% as Asian/Filipino/Pacific Islander/American Indian, and 11% as two or more races. 57% of students at Fairmont are eligible for free/reduced lunch, 17.1% are identified as English Learners, 13.4% are students with disabilities, and 1.32% are identified as homeless or foster youth.

Mission
It is the mission of Fairmont Charter Elementary School to work in partnership with families and community members to prepare students to be compassionate, thoughtful, creative, and responsible citizens of an ever-changing global society.

Goals
1. All students will meet or exceed state standards in English Language Arts and Mathematics.
2. Students will develop an understanding of the world around them and how they can make the world a better place by: Working hard, Including others, Not giving up, Going out and making a difference, and Showing kindness.

Fairmont became a district-dependent charter school in 2007 and was first renewed in 2016. In 2021, the Fairmont Charter was renewed for another five years. The updated Charter reflects the beliefs and vision of parents, staff, and community members to support student success and identifies the school's educational program and philosophy, including:
> Fully integrating science, technology, engineering, art, and mathematics

> Providing social-emotional learning and support
> Ensuring dedicated time for intervention and enrichment - before school, during school, and after school
> Maintaining small class sizes designed for optimal learning
> Utilizing 1:1 technology for every student in every classroom
> Providing time for staff collaboration, planning, and ongoing professional learning
> Partnering with families and community members to create a welcoming, supportive, and inclusive school community

Fairmont has been recognized as a Gold Ribbon School by the California Department of Education and received a Gold Implementation Award from the California Positive Behavior Intervention and Support (P.B.I.S.) Coalition. In addition, Fairmont is located in the first L.E.E.D. Silver school building in Solano County for Leadership in Energy and Environmental Design.

At Fairmont, we believe in collaboration and community. As our motto says: "Together, we soar!"

Reflections: Successes

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

Fairmont Charter Elementary School continues to foster a welcoming and caring school community. Based on recent school-wide survey data, 85.9% of families agree or strongly agree that the school is welcoming and inclusive. Additionally, 83% of families feel that Fairmont responds to the needs of students and provides appropriate support. 83% of families also believe that the school is preparing students for college, career, or future success. Families identified the school's focus on science, technology, engineering, art, and mathematics and the schools caring and supportive staff as the things they value most about Fairmont. In addition, they noted the school-wide events and home-school communication as the most successful features of the school.

In addition, 53% of English Learners are making progress towards English Language proficiency, with 23% of English Learners being reclassified in 2022-23. Fairmont continues to offer a variety of programs and services to help all students succeed.

Reflections: Identified Need

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

Based on the most recent California School Dashboard, academic achievement in both English Language Arts and Mathematics is a school-wide priority as student performance in both areas on 2018-2019 state tests declined from previous years. 37% of students met or exceeded standards in English Language Arts and all sub-groups scored below the state average; African American students, students with disabilities, and English Learners received the lowest scores. In Math, 29% of students met or exceeded standards on the most recent state-wide

assessments. All sub-groups scored below the state average; Hispanic students, White students, students with disabilities, and English Learners received the lowest scores.

During the 2022-2023 school year and in developing this LCAP, staff at Fairmont have identified student engagement and English Language Development as priorities for addressing academic achievement. Additionally, the staff wants to strengthen the school's existing Multi-Tiered Systems of Support to ensure that all students are identified for the help and support they need.

During the 2022-2023 school year, chronic absenteeism has risen. 43.8% of our students are chronically absent.

While 89% of students feel safe at school, suspensions have increased based on California School Dashboard data. 80% of students also indicated a strong connection to the school, and a majority of families identified providing stronger academic programs and support services as areas of need. Families also identified the need for additional social-emotional support.

LCAP Highlights

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

The LCAP for Fairmont Charter Elementary School is guided by three overarching goals that will guide actions and services over the 2021-2022, 2022-2023, and 2023-2024 school years:
1. Ensure that students are future ready, both academically and social-emotionally, and prepared for secondary and post-secondary success.
2. Address all barriers to learning by implementing Multi-Tiered Systems of Support so that all students can achieve at high levels.
3. Foster a safe and welcoming environment for learning and an inclusive school community for all students, families, and staff.

These goals were developed collaboratively by the Fairmont School Site Council, Parent Leadership Team, English Learner Advisory Committee and align with the goals of our authorizer, the Vacaville Unified School District.

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.

The 2021-2024 LCAP was developed while Fairmont staff worked in partnership with stakeholders to renew the school's Charter. This process involved a series of meetings and focus groups with all families, the school's Site Council and Parent Leadership Team, and the Fairmont English Learner Advisory Committee, along with all staff members at the school. Families were also surveyed in the spring of 2021 to identify areas of need and focus. Additionally, during the 2019-2020 and 2020-2021 school years, monthly parent meetings were held to gather input and feedback on school-wide programs. As a district-dependent charter, Fairmont staff and families were also able to participate in District-wide surveys to identify District-wide priorities. District and community input was also provided via the District's English Learner Advisory Community, Equity Task Force, at District Board Meetings, and via online surveys and platforms to gather feedback.

A summary of the feedback provided by specific educational partners.

Both families and staff at Fairmont have repeatedly shared that a school-wide focus on science, technology, engineering, the arts and mathematics is important for engaging and inspiring student success. Additionally, both families and staff continue to identify the importance of addressing the social and emotional needs of students and providing all students with necessary support. Families and staff also value the interventions and enrichment opportunities provided to students and the strong sense of community at Fairmont. To implement these programs, staff have noted the need for ongoing and continued professional learning opportunities and additional staff to support the social-emotional needs of students.

The Fairmont English Learner Advisory Committee and the District's English Learner Advisory Committee continue to note the importance of communication and collaboration with families to a child's success at school. At recent meetings, both groups have celebrated the progress made in both areas at both Fairmont and schools across the Vacaville Unified School District.

The District's Equity Task Force also provided input on the need to provide greater outreach to families and additional professional learning opportunities to staff, especially in the areas of trauma-informed strategies that are culturally responsive and sustaining.

All stakeholders have continued to identity the need for students to develop and practice future ready skills, specifically: critical thinking, creative problem solving, communication, collaboration, citizenship, and character.

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

Family and staff input directly influenced the development of the three overarching goals in the Fairmont LCAP and, specifically, the following action items:

1.1 - Increase opportunities for science, technology, engineering, the arts and mathematics (STEAM) - both during the school day and before/after-school
2.1 - 2.6 - Strengthen the Multi-Tiered Systems of Support through the collaboration and coordination of multiple staff members
3.1 - Provide ongoing communication, information, and resources to families

Each goal area also includes action items for continued and ongoing professional learning, specifically in the areas of: Next Generation Science Standards, Social Emotional Learning, English Language Development, Trauma-responsive Strategies, Universal Design for Learning, Restorative Practices, and Culturally Sustaining Pedagogy.

Goals and Actions

Goal

Goal #	Description
1	Ensure that students are future ready, both academically and social-emotionally, and prepared for secondary and post-secondary success. State Priorities: 1, 2, 4

An explanation of why the LEA has developed this goal.

The mission of Fairmont Charter Elementary School is to prepare students to be compassionate, thoughtful, creative, and responsible citizens of an ever-changing global society. To achieve this mission, students must develop both the academic and social-emotional skills needed for secondary and post-secondary success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A 100% of teachers are appropriately assigned and fully credentialed in the subject rea and for the students they are teaching.	2020-2021 100% of teachers are appropriately assigned and fully credentialed in the subject area for the students they are teaching.	2021-2022 100% of teachers are appropriately assigned and fully credentialed in the subject area for the students they are teaching.	2022-2023 100% of teachers are appropriately assigned and fully credentialed in the subject area for the students they are teaching.		100% of teachers are appropriately assigned and fully credentialed in the subject area for the students they are teaching.
Priority 1B 100% of students have sufficient access to standards-aligned instructional materials.	2020-2021 100% of students have access to standards-aligned instructional materials.	2021-2022 100% of students have access to standards-aligned instructional materials.	2022-2023 100% of students have access to standards-aligned instructional materials.		100% of students have access to standards-aligned instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1C 100% of facilities are well maintained and in good repair.	2020-2021 100% of facilities are well maintained and in good repair.	2021-2022 100% of facilities are well maintained and in good repair.	2022-2023 100% of facilities are well maintained and in good repair.		100% of facilities are well maintained and in good repair.
Priority 2A Implementation of Common Core State Standards for all learners, including English Learners	2020-2021 Utilizing the self reflection tool, Fairmont "Met Standards" in providing professional development and instruction that is aligned with the Common Core State Standards.	2021-2022 Utilizing the self reflection tool, Fairmont "Met Standards" in providing professional development and instruction that is aligned with the Common Core State Standards.	2022-2023 Utilizing the self reflection tool, Fairmont "Met Standards" in providing professional development and instruction that is aligned with the Common Core State Standards.		"Met Standards" in providing professional development and instruction that is aligned with the Common Core State Standards.
Priority 2B All programs and services will enable English Learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	2020-2021 100% of English Learners have access to English Language Development standards	2021-2022 100% of English Learners have access to English Language Development standards	2022-2023 100% of English Learners have access to English Language Development standards		100% of English Learners have access to English Language Development standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4A Increase overall California Assessment of Student Performance of Progress (CAASPP) performance in English Language Arts (ELA) for all students using the metric from the California School Dashboard by moving to a performance level of Green or Blue by 2024.	2018-2019 ELA for all students = Orange	2021-2022: Unavailable	2022-2023 ELA for all students = Low		Overall ELA performance level for CAASPP is Green or Blue
Priority 4A Increase overall CAASPP performance in ELA for all student groups using the California School Dashboard by moving up a performance color every year until all student subgroups are in Green, with the ultimate goal to reach Green or Blue by 2024.	2018-2019 English Learners = Orange Hispanic = Orange Socioeconomically Disadvantaged = Orange	2021-2022: Unavailable	2022-2023 English Learners = Very Low Hispanic = Low Socioeconomically Disadvantaged = Low		Overall ELA performance level for CAASPP for all students groups is Green or Blue
Priority 4A	2018-2019	2021-2022: Unavailable	2022-2023		Overall Math performance level for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase overall CAASPP performance in Math for all students using the metric from the California School Dashboard by moving to a performance level of Green or Blue by 2024.	Math for all students = Orange		Math for all students = Low		CAASPP is Green or Blue
Priority 4A Increase overall CAASPP performance in Math for all student groups using the California School Dashboard by moving up a performance color every year until all student subgroups are in Green, with the ultimate goal to reach Green or Blue by 2024.	2018-2019 English Learners = Orange Hispanic = Orange Socioeconomically Disadvantaged = Orange	2021-2022: Unavailable	2022-2023 English Learners = Very Low Hispanic = Low Socioeconomically Disadvantaged = Low		Overall Math performance level for CAASPP for all students groups is Green or Blue
Priority 4A Increase percentage of students meeting or exceeding standards as measured by the California Science Test by 5 percentage points each year.	2018-2019 19% of students met or exceeded standards compared to 30% of students statewide.	2021-2022: Unavailable	2022-2023 Unavailable		34% of will meet or exceed state standards as measured by the California Science Test.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4D Increase the percentage of English Learners Demonstrating at least one year of progress toward English proficiency as measured by state assessments by 3 percentage points each year.	2018-2019 64.8% making progress towards English language proficiency	2021-2022: Unavailable	2022-2023 52.9 % making progress towards English language proficiency		Increase to at least 73.8%
Priority 4E Increase the percentage of English Learners being reclassified by at least 1 percentage point per year	2018-2019 21% reclassified	4 students were reclassified in the 2020-2021 school year; 15 student shave met reclassification criteria in the 2021-2022 school year.	2022-2023 17 students were reclassified in the 2022-2023 school year. 17% of Fairmont students were reclassified as Fully English Proficient.		Increase to at least 24%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase STEAM	Implement Science, Technology, Engineering, Arts, and Mathematics (STEAM) education by: • Providing materials, supplies, and curriculum to ensure STEAM is fully integrated into the curriculum • Sponsoring before/after- school programs and activities, including Robotics and Science Saturdays	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Purchasing and maintaining updated technology		
1.2	Increase SEL	Implement Social Emotional Learning (SEL) program by: • Providing materials, supplies, and curriculum to ensure SEL is fully integrated into the curriculum • Sponsoring school-wide activities and programs to support student well-being	$0.00	Yes
1.3	Increase ELD	Increase the English language acquisition of students by: • Utilizing integrated and designated English Language Development strategies • Reviewing curriculum to identify imbedded English Language Development standards • Identifying school-wide English Language Development strategies to use and implement • Providing ongoing training and support to staff	$0.00	Yes
1.4	PD for Future Ready Skills	Provide Professional Learning opportunities for all staff in the following areas: • STEAM • Social Emotional Learning • English Language Development	$0.00	Yes
1.5	Integrate STEAM and Reading/Language Arts	Integrate Science, Technology, Engineering, Art, and Mathematics (STEAM) education with Reading/Language Arts by providing for a Content Specialist / Data Coach to facilitate professional learning opportunities, coordinate curriculum development, and organize school-wide events and activities.	$124,312.17	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Integrate English Language Development	Integrate English Language Development by providing for an English Language Development Teacher to support the language acquisition of students in designated and integrated settings by providing small group instruction and sharing resources with colleagues.	$94,511.95	Yes
1.7	STEAM and Reading Supplies	Provide materials and supplies for integrated STEAM and Reading/Language Arts activities to support student achievement and access to hands-on opportunities for science.	$5,809.00	Yes

Goal Analysis [2022-23]

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

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

1.1. Increase STEAM - Fairmont staff organized monthly Science "Switch" Days and a STEAM week. In addition, Fairmont had STEAM related fieldtrips which provided hands-on science opportunities for students. Allocated funds for this action item were used to purchase materials and supplies, and to provide Extra Duty for staff. Additionally, Fairmont utilized funds to purchase access to online science resources and supplemental curriculum.

1.2 Increase SEL - Funds were used to purchase materials and supplies to implement the school's school wide PBIS program and to provide classroom/school libraries with books to support social-emotional learning and diversity, equity and inclusion.

1.3 Increase ELD - Staff participated in a series of workshops to implement a new curriculum for designated ELD. Additionally, funds were used to purchase supplemental learning curriculum

1.4 PD - The staff was able to participate in PD's which focused on SEL, diversity, equity and inclusion. Funds were used to provide training for staff during the Wednesday PD meetings.

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.

80% of families indicated their belief that Fairmont is preparing their children for college, career, and future success and noted the school's focus on science, technology, engineering, art and mathematics is the most valuable feature of the school. 79% of students reported feeling motivated at school and 76% feel a strong sense of school connectedness.

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.

In reviewing student achievement data and the results of student/family surveys, members of the Fairmont's School Site Council and English Learner Advisory Committee continue to feel that to ensure future success, both academically and social emotionally, STEAM and reading are priorities. Site Council members noted that many of the school's STEAM, ELD, and professional development activities are coordinated by the school's Content Specialist and Data Coach and that funding for this position would help integrate STEAM and reading school-wide. Site Council also identified that providing integrated ELD supports this goal.

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	Address all barriers to learning by implementing Multi-Tiered Systems of Support so that all students can achieve at high levels. State Priorities: 8

An explanation of why the LEA has developed this goal.

Fairmont Charter Elementary School staff believe that all students can achieve at high levels and that it is important to implement a systematic approach to address academic and social emotional needs in order to provide necessary supports. The following actions will support all students, but especially those who are identified as English Learners, Foster/Homeless Youth, students with disabilities, and socioeconomically disadvantaged students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8: Other Pupil Outcomes Increase the percentage of K-6 students meeting or exceeding benchmarks in English Language Arts by 5 percentage points when comparing beginning of year to end of year data.	2020-2021 Data for Kindergarten, Grade 1 and Grade 2 unavailable Fall 2020 Grade 3: 56% Grade 4: 50% Grade 5: 41% Grade 6: 38% Spring 2021 Grade 3: 49% Grade 4: 55%	Fall 2021 Kindergarten: 78% Grade 1: 45% Grade 2: 54% Grade 3: 36% Grade 4: 46% Grade 5: 46% Grade 6: 38% Spring 2022 Kindergarten: 82% Grade 1: 58% Grade 2: 63% Grade 3: 41% Grade 4: 47%	Fall 2022: Baseline Kindergarten: 66% Grade 1: 79% Grade 2: 51% Grade 3: 37% Grade 4: 40% Grade 5: 39% Grade 6: 36% Spring 2023: Kindergarten: Grade 1: Grade 2: Grade 3: 32% Grade 4: 35%		Growth targets will vary by grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 5: 48% Grade 6: 42% Note: Fall benchmarks were taken during Virtual Learning when students were learning at home; spring benchmarks were taken during Hybrid Learning with 50% of students learning at home and 50% learning in-person.	Grade 5: 42% Grade 6: 30%	Grade 5: 32% Grade 6: 55%		
Priority 8: Other Pupil Outcomes Increase the percentage of K-6 students meeting or exceeding benchmarks in Math by 5 percentage points when comparing beginning of year to end of year data.	2020-2021 Fall 2020 Grade 3: 55% Grade 4: 60% Grade 5: 49% Grade 6: 40% Spring 2021 Grade 3: 42% Grade 4: 47% Grade 5: 47% Grade 6: 39% Note: Fall benchmarks were taken during Virtual Learning when students were learning at home;	Baseline 2021 Grade 3: 45% Grade 4: 38% Grade 5: 48% Grade 6: 33% Spring 2022 Grade 3: 45% Grade 4: 50% Grade 5: 48% Grade 6: 38%	Fall 2022: Baseline Grade 2: 42% Grade 3: 28% Grade 4: 37% Grade 5: 11% Grade 6: 24% Spring 2023: Kindergarten: Grade 1: Grade 2: Grade 3: Grade 4: Grade 5: Grade 6:		Growth targets will vary by grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	spring benchmarks were taken during Hybrid Learning with 50% of students learning at home and 50% learning in-person.				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Content Specialist / Data Coach	Provide for a Content Specialist / Data Coach to implement academic assessments and coordinate interventions. This action has been moved to Goal 1.	$0.00	
2.2	Response to Intervention Coordinator	Provide for a Response to Intervention Coordinator to collaborate with grade-level teams and provide small group instruction.	$120,986.75	Yes
2.3	School Counselor	Provide for an Elementary School Counselor to implement social emotional interventions and supports.	$102,587.00	Yes
2.4	Intervention Teachers	Provide for Intervention Teachers to support student learning during embedded intervention time.	$122,564.10	Yes
2.5	Paraeducators	Provide for paraeducators to support student learning during embedded intervention time.	$292,511.83	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Behavior Assistant	Provide for a Behavior Assistant to support student learning and behavior needs. This action has been moved to Goal 3.		Yes
2.7	English Language Development Teacher	Provide for an English Language Development Teacher to support student language acquisition. This action has been moved to Goal 1.	$0.00	Yes
2.8	Before/After School Intervention and Enrichment	Provide before/after school intervention and enrichment opportunities to students, including: • 1:1 and small group tutoring • Student Clubs and activities	$0.00	Yes
2.9	PD for Multi-Tiered Systems of Support	Provide professional learning opportunities about Multi-Tiered Systems of Support for all staff, including: • Trauma-response approaches • Universal Design for Learning	$0.00	Yes
2.10	Contribution to Shared Services	Provide funds for shared District-wide services to implement and monitor Title 1 goals and objectives.	$0.00	Yes
2.11	Title 1 Student Support Specialist	Provide a Title 1 Student Support Specialist to meet the academic and social-emotional needs of student by implementing strategies for positive behavior and conflict resolution.	$53,718.44	Yes
2.12	Increased Mental Health Support	Provide additional support for mental health by increasing Mental Health Clinician hours.	$28,874.03	Yes

Action #	Title	Description	Total Funds	Contributing
2.13	Increased Supports for Low Performing Students	Increase academic achievement of at-promise students by utilizing Title 1 dollars to purchase: • supplemental curriculum and online learning programs • materials and supplies for hands-on learning and PBIS • books for school/classroom libraries	$0.00	Yes

Goal Analysis [2022-23]

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

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

2.1: Content Specialist/Data Coach - The Content Specialist/Data Coach coordinated academic, intervention, and enrichment programs at Fairmont which included 4 Science Saturdays providing over 16 hours of science, engineering, and art programming for over 100 students. Additionally, the Content Specialist/Data coach met with grade level teams 3 times a year for Academic Conferences and provided training in small group reading instruction and writing. The Content Specialist/Data Coach also coordinated and monitored District and Statewide testing.

2.2 Response to Intervention Coordinator- We had our RTI coordinator who provided small group reading instruction for over 100 students

2.3 School Counselor - The School Counselor taught

2.4 Intervention Teachers - Interventional teachers provided additional small group reading instruction for approximately   students not meeting grade level benchmarks; additionally they provided support to make smaller English Language Development groups to provide targeted instruction

2.5 Paraeducators - 8 paraeductors provided small group reading instruction and worked with   students. Additionally, paraeducators provided support during math to help students with independent practice.

2.6 Behavior Assistant - The Behavior Assistant provided 1:1 check-ins and direct support for behavior needs for approximately   students daily. He also provided group mediation and conflict resolution, as needed.

2.7 English Language Development Teacher - An English Language Development teacher provided designated ELD instruction and additional language support for   students.

2.8 After School Intervention and Enrichment - Fairmont partnered with the Vacaville Neighborhood Boys & Girls Club and ELEVO to provide After School Education and Safety program for approximately   students. Furthermore, Fairmont worked with a variety of community organizations to provide "Beyond the Bell" Enrichment opportunities for students, including an after-school drama club, art class, music class, fitness program, and robotics club.

2.9 Professional Development for Multi-tiered Systems of Support - Teachers participated in workshops and training for Diversity, Equity and Inclusion, small group reading instruction, and reading intervention.

2.10 Title 1 services - Funding was allocated for teacher coverage to asses students, analyze data, collaborate, and attend professional development. Additional dollars were spent on materials, supplies, and curriculum to support students not meeting grade level progress.

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.

dollars was allocated for action items in Goal 2; estimated actuals at this time total   . this is due to salaries and benefits for some positions being budgeted higher than the staff that were hired for these roles. Additionally, due to challenges with finding substitute teachers, staff coverage was utilized to allow grade level teams to meet to analyze data and collaborate. Other one-time dollars were also used to purchase materials, supplies and provide teachers with professional learning opportunities.

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

Fairmont was able to fill all positions associated with implementing school-wide Multi-Tiered Systems of Support. The number of English Learners meeting the criteria for reclassification during the 2022-2023 school year stayed steady. Additionally, almost all students receiving Tier 2 and Tier 3 intervention made grown in reading. Students who did not make progress toward meeting grade level benchmarks were identified for additional services.

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.

In reviewing data, including assertive discipline, counseling, and intervention records, student behavior and social-emotional needs continue to impact student achievement. Title 1 funds were used to hire a Student Support Assistant to provide additional services, including behavior support, and improved school-home connections. Also, more training will be made available to assist those that support with student behavior to address the trauma that many of our students are going through.

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	Foster a safe and welcoming environment for learning and an inclusive school community for all students, families, and staff. State Priorities: 3, 5, 6

An explanation of why the LEA has developed this goal.

Fairmont Charter Elementary School staff believe that all students should be celebrated for their strengths and talents. Working in partnership with families and members of the community, Fairmont will provide opportunities to support student success. This goal was developed to ensure that all members of the Fairmont community feel welcome and appreciated for their contributions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5A Increase school attendance rates by 0.2 percentage points annually.	2019-2020 95.1%	2021-2022 89.93% Note: COVID quarantines significantly impacted attendance during the 2021-2022 school year.	2022-2023 Note: Student sickness, including COVID 19 has significantly impacted attendance (along with vacations taken by families during the school year)		95.7%
Priority 5B Decrease the percentage of all students who are chronically absent	2018-2019 Green	2020-2021 (during Virtual & Hybrid Learning)	2022-2023 37.9% of students were identified as chronically absent		Chronic Absenteeism Rate for all students is in the Green or Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(more than 10% absentee rate) using the metric from the CA School Dashboard by moving to performance level of Green or Blue by 2024.		15.7% of students were identified as chronically absent. 2021-2022 Dashboard Data not available	2022-2023 California Dashboard level = Very High		
Priority 5B Decrease the percentage of student groups who are chronically absent (more than 10% absentee rate) by moving up a performance color every year until they reach Green, with the ultimate goal to reach Green or Blue by 2024.	2018-2019 African American = Orange Students with Disabilities = Orange English Learners = Yellow Hispanic = Green Socioeconomically Disadvantaged = Green Two or More Races = Green White = Green	2020-2021 and 2021-2022 Dashboard Data not available	2022-2023 African American = Very High Students with Disabilities = Very High English Learners = Very High Hispanic = Very High Socioeconomically Disadvantaged = Very High White = Very High		Chronic absentee rate for all student groups is in the Green or Blue
Priority 6A Improve the suspension rate for all students using the metric from the CA School Dashboard by moving to performance level of Green or Blue by 2024.	2018-2019 Orange	2018-2019: 2.60% of students were suspended. 2019-2020: 4.16% of students were suspended. 2020-2021: 0.17% of students were	2022-2023 High		Suspension rate for all students is in the Green or Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		suspended during Virtual & Hybrid Learning. 2021-2022: Dashboard Data not available			
Priority 6A Improve the suspension rate of student groups by moving up a performance color every year until they reach Green, with the ultimate goal to reach Green or Blue by 2024.	2018-2019 Students with Disabilities = Red African American = Orange Hispanic = Orange Two or More Races = Orange Socioeconomically Disadvantaged = Orange English Learners = Yellow White = Green	2020-2021 and 2021-2022 Dashboard Data not available	2022-2023 Students with Disabilities = Very High African American = Very High Hispanic = High Two or More Races = High Socioeconomically Disadvantaged = High English Learners = High White = High		Suspension rate for all student groups is in the Green or Blue
Priority 6B Maintain the current rate of explusions	2019-2020 0%	2021-2022 0%	2022-2023 0%		0%
Priority 6C Increase the percentage of students reporting that feel safe or very safe at school by 2%	2018-2019 89.5%	2021-2022 89%	2022-2023 88%		95.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage points each year.					
Priority 6C Increase the percentage of students reporting school connectedness by 3% percentage points each year.	2018-2019 78.2%	2021-2022 76%	2022-2023 80%		87.2%
Priority 3A Fairmont will survey families at least twice annually to gather perception data, identify needs, and assist in site planning and direction.	2019-2020 Annual School Climate Survey administered	2021-2022 Families were survey using the California School Parent Survey, a Fairmont School Survey, and were invited to participate in the VUSD LCAP Thought Exchange	2022-2023 Families were surveyed using the California School Parent Survey, a Fairmont School Survey, and were invited to participate in the VUSD LCAP Thought Exchange		At least two surveys
Priority 3B Fairmont will meet with families of unduplicated students to gain their feedback.	2019-2020 Four English Learner Advisory Committee Meetings Held Monthly Parent Meetings Held	2021-2022 Monthly Parent Meetings and English Learner Advisory Committee Meetings were held	2022-2023 Almost monthly Parent Meetings		Maintain current rate

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Communication and Education	Provide ongoing communication and information, resources, and support for families by: • Sending home a weekly newsletter in multiple languages • Meeting monthly with all parents • Meeting four times annually with members of the English Learner Advisory Committee	$2,479.63	Yes
3.2	Family Events and Activites	Provide regular family events and activities such as: • Family Math Night • Family Literacy Night • Family Movie Night • Family Game Night • Family STEAM Night	$0.00	Yes
3.3	Volunteer Opportunities & Community Partnerships	Provide volunteer opportunities for families and partner with community organizations to support student success.	$0.00	Yes
3.4	Bilingual Family Liaison	Provide for a Bilingual Family Liaison to support home/school connections.	$23,153.83	Yes
3.5	PD for Positive School Culture	Provide professional learning opportunities for all staff, including: • Restorative Practices • Culturally Sustaining Pedagogy	$0.00	
3.6	Behavior Assistant	Provide for a Behavior Assistant to support student behavior needs and foster a safe and inclusive school climate.	$42,832.41	Yes

Goal Analysis [2022-23]

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

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

During the 2022-203 school year, Fairmont implemented all planned actions.

3.1: Family Communication and Education - Resources and information was shared with families using online communication platforms (ParentSquare), students planners, and translation services

3.2: Regular Family Events & Activities - The following Family Nights & Activities were organized:
* Family Math Night - 125 students in attendance
* Fall Fun Night - 280 students in attendance
* Family Literacy Night - 110 students in attendance
* Family Game Night - 149 students in attendance
* Breakfast with Books -

3.3 Volunteer/Community Partnerships - Fairmont partnered with the Solano Resource Conservation District, Air Blair Athletics, Starbound Theatre, and the Vacaville Neighborhood Boys and Girls Club to provide opportunities for our students. Additionally, Fairmont worked with ELEVO to provide additional support to students after school.

3.4: Bilingual Family Liaison - A Bilingual Family Liaison provided daily support for Spanish-speaking families and help facilitate the Latino Family Literacy Project at Fairmont.

3.5: Professional Development for Positive School Culture - Certificated staff participated in training for empathy, restorative practices, and Social-Emotional Learning

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

$23,782 was allocated for action items in Goal 3; estimated actuals total _____. Money allocated for staffing and the costs associated with Family Nights & Events were lower than needed.

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

93% of parents reported that staff were responsive to their child's social and emotional needs and 72% indicated that the school provides parents with advice and resources to support their child.

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.

In reviewing school climate data, members of the School Site Council and English Learner Advisory Committee continue to feel that a Bilingual Liaison and support for social-emotional needs are necessary for creating a safe and welcoming environment.

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)
$735,643	

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
13.91%	11.07%	$676,192.00	24.98%

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.

As a result of stakeholder input, relevant needs assessments, and research related to meeting the needs all students, the following actions are principally directed to be implemented schoolwide but with a focus to ensure that these actions will first impact our foster/homeless youth, English Learners, and socio-economically disadvantaged students in order to support their growth and performance:

1.5 - Integrate STEAM: Providing access to hands-on science, technology, engineering, art, and mathematics education to traditionally underserved groups ensures equity and fosters future ready skills (Quigley and Herro, 2019). Additionally, STEAM education helps foster language acquisition while students learn content in an engaging and relevant way. STEAM also provides opportunities to build social-emotional learning helps students develop real-world content knowledge and skills (Maslyk, 2016).

1.6 - Integrated ELD: Students need opportunities to develop and utilize language skills all day. Providing classroom teachers with information and resources to utilize integrated ELD strategies will help make learning comprehensible for multi-lingual students (Vogt, Echevarria, & Short, 2000).

2.2, 2.3, 2.4, 2.5, 2.11 - Increased Multi-Tiered Systems of Support (MTSS) - PBIS has been consistently correlated with reductions in student exclusion including suspensions, expulsions, poor attendance, and high school dropout rates. However, school-wide strategies that

do not specifically involve effective instruction in academic areas are unlikely to result in increased academic achievement. To address this reality, multi-tiered systems of support (MTSS) involving tiered intervention for both academics and behavior have become commonplace (Scott et al, 2019).

2.12 - Increased Support for Mental Health: During the pandemic, the mental health needs of students, their families, and school staff have increased. Additional support is needed to help foster self-regulation and emotional well-being.

2.13 - Additional Support for Low Performing Students: The School Site Council identified priorities for funding should additional funding become available, including purchasing: supplemental curriculum and online learning programs, materials and supplies for hands-on learning and PBIS initiatives, and books for school/classroom libraries. Site Council members feel strongly that materials should be representative, diverse, and inclusive and help students understand themselves and the world around them (Bishop, 1990).

3.1 - Parent involvement at school, either in the form of volunteering, attending workshops, etc., has indirect impacts on student learning. For instance, parents are then more likely to gain knowledge on how to help their child in learning activities at home, and to become more able to develop a constructive relationship with the teachers (Deslandes, 2010; Epstein, 2011; Epstein & Associates, 2009, 2019)

3.4 - Family Liaison: Students from traditionally underserved groups come to school with diverse family experiences and Community Cultural Wealth (Yosso, 2005). It's important for schools to recognize the value of a family's Funds of Knowledge (Gonzalez, Moll, & Amanti, 2005) and invite families and community members to school, answer their questions, support their needs, and connect them with resources.

3.6 - Behavior Assistant: Parent survey data and staff continue to identify the need for increased support student behaviors and social-emotional needs. Students can not learn when they are emotionally dysregulated. Providing students with positive adult connection and models of co-regulation can help rewire the brain (Desautels, 2021).

References:

Quigley, C. F., & Herro, D. (2019). An Educator's Guide to STEAM: Engaging Students Using Real-World Problems. Teachers College Press.

Maslyk, J. (2016). STEAM makers: Fostering creativity and innovation in the elementary classroom. Corwin Press.

Echevarria, J., Vogt, M., & Short, D. (2000). Making content comprehensible for English learners: The SIOP model.

Scott, T., Gage, N., Hirn,R., Shearer Lingo, A. & Burt, J. (2019) An examination of the association between MTSS implementation fidelity measures and student outcomes, Preventing School Failure: Alternative Education for Children and Youth, 63:4, 308-316, DOI: 10.1080/1045988X.2019.1605971

Bishop, R. S. (1990, March). Windows and mirrors: Children's books and parallel cultures. In California State University reading conference: 14th annual conference proceedings (pp. 3-12).

Deslandes, R. (2010). Crucial conditions for successful school-family-community partnerships. Québec: Centre de transfert pour la

réussite éducative du

Epstein, J. L. (2011). School, family, and community partnerships: preparing educators and improving schools. Boulder: Westview Press.

Epstein, J. L., & Associates (2009). School, family, and community partnerships. Your handbook for action (3rd ed.). Thousand Oaks, CA: Corwin Press.

Epstein, J. L., & Associates (2019). School, family, and community partnerships. Your handbook for action (4th ed.). Thousand Oaks, CA: Corwin Press.

Yosso, T.J. (2005). Whose culture has capital? Race, Ethnicity and Education, 8(1), pp. 69–91

González, N., Moll, L. C., & Amanti, C. (Eds.). (2005). Funds of knowledge: Theorizing practices in households, communities, and classrooms. Lawrence Erlbaum Associates Publishers.

Desautels, L. L. (2021). Connections Over Compliance: Rewiring our perceptions of discipline. Wyatt-MacKenzie Publishing.

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

The following actions are principally directed towards our unduplicated student populations to support increased or improved services by at least 13.04%:

1.6 - Integrate English Language Development: Integrated English Language Development provides English Learners with opportunities to practice language skills and access content through the day. Our ELD Teacher provides designated support, monitor student growth and progress, and resources/information to staff.
3.4 - Bilingual Family Liaison: Our Bilingual Family Liaison ensures that families can communicate with school staff and have the resources and information needed to help their child succeed.

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.

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$701,494.51	$8,355.03		$304,491.60	$1,014,341.14	$1,006,052.51	$8,288.63

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase STEAM	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.2	Increase SEL	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.3	Increase ELD	English Learners	$0.00				$0.00
1	1.4	PD for Future Ready Skills	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.5	Integrate STEAM and Reading/Language Arts	English Learners Foster Youth Low Income	$124,312.17				$124,312.17
1	1.6	Integrate English Language Development	English Learners	$94,511.95				$94,511.95
1	1.7	STEAM and Reading Supplies	English Learners Foster Youth Low Income	$5,809.00				$5,809.00
2	2.1	Content Specialist / Data Coach		$0.00				$0.00
2	2.2	Response to Intervention Coordinator	English Learners Foster Youth Low Income	$120,986.75				$120,986.75
2	2.3	School Counselor	English Learners Foster Youth Low Income	$4,703.66			$97,883.34	$102,587.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Intervention Teachers	English Learners Foster Youth Low Income				$122,564.10	$122,564.10
2	2.5	Paraeducators	English Learners Foster Youth Low Income	$284,638.01	$7,873.82			$292,511.83
2	2.6	Behavior Assistant	English Learners Foster Youth Low Income					
2	2.7	English Language Development Teacher	English Learners	$0.00				$0.00
2	2.8	Before/After School Intervention and Enrichment	English Learners Foster Youth Low Income	$0.00				$0.00
2	2.9	PD for Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	$0.00				$0.00
2	2.10	Contribution to Shared Services	Low Income				$0.00	$0.00
2	2.11	Title 1 Student Support Specialist	English Learners Foster Youth Low Income				$53,718.44	$53,718.44
2	2.12	Increased Mental Health Support	English Learners Foster Youth Low Income				$28,874.03	$28,874.03
2	2.13	Increased Supports for Low Performing Students	English Learners Foster Youth Low Income				$0.00	$0.00
3	3.1	Family Communication and Education	English Learners Foster Youth Low Income	$546.73	$481.21		$1,451.69	$2,479.63
3	3.2	Family Events and Activites	English Learners Foster Youth Low Income	$0.00				$0.00
3	3.3	Volunteer Opportunities & Community Partnerships	English Learners Foster Youth Low Income	$0.00				$0.00
3	3.4	Bilingual Family Liaison	English Learners	$23,153.83				$23,153.83

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	PD for Positive School Culture	English Learners Foster Youth Low Income	$0.00				$0.00
3	3.6	Behavior Assistant	English Learners Foster Youth Low Income	$42,832.41				$42,832.41

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
$5,287,227	$735,643	13.91%	11.07%	24.98%	$701,494.51	0.00%	13.27 %	**Total:**	$701,494.51
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$701,494.51

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	Increase STEAM	Yes	Schoolwide	English Learners Foster Youth Low Income		$0.00	
1	1.2	Increase SEL	Yes	Schoolwide	English Learners Foster Youth Low Income		$0.00	
1	1.3	Increase ELD	Yes	Schoolwide	English Learners		$0.00	
1	1.4	PD for Future Ready Skills	Yes	Schoolwide	English Learners Foster Youth Low Income		$0.00	
1	1.5	Integrate STEAM and Reading/Language Arts	Yes	Schoolwide	English Learners Foster Youth Low Income		$124,312.17	
1	1.6	Integrate English Language Development	Yes	Schoolwide	English Learners		$94,511.95	
1	1.7	STEAM and Reading Supplies	Yes	Schoolwide	English Learners Foster Youth		$5,809.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.2	Response to Intervention Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income		$120,986.75	
2	2.3	School Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income		$4,703.66	
2	2.4	Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income			
2	2.5	Paraeducators	Yes	Schoolwide	English Learners Foster Youth Low Income		$284,638.01	
2	2.6	Behavior Assistant	Yes	Schoolwide	English Learners Foster Youth Low Income			
2	2.7	English Language Development Teacher	Yes	Schoolwide	English Learners		$0.00	
2	2.8	Before/After School Intervention and Enrichment	Yes	Schoolwide	English Learners Foster Youth Low Income		$0.00	
2	2.9	PD for Multi-Tiered Systems of Support	Yes	Schoolwide	English Learners Foster Youth Low Income		$0.00	
2	2.10	Contribution to Shared Services	Yes	Schoolwide	Low Income			
2	2.11	Title 1 Student Support Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income			
2	2.12	Increased Mental Health Support	Yes	Schoolwide	English Learners Foster Youth Low Income			
2	2.13	Increased Supports for Low Performing Students	Yes	Schoolwide	English Learners Foster Youth Low Income			
3	3.1	Family Communication and Education	Yes	Schoolwide	English Learners Foster Youth		$546.73	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.2	Family Events and Activites	Yes	Schoolwide	English Learners Foster Youth Low Income		$0.00	
3	3.3	Volunteer Opportunities & Community Partnerships	Yes	Schoolwide	English Learners Foster Youth Low Income		$0.00	
3	3.4	Bilingual Family Liaison	Yes	Schoolwide	English Learners		$23,153.83	
3	3.5	PD for Positive School Culture			English Learners Foster Youth Low Income		$0.00	
3	3.6	Behavior Assistant	Yes	Schoolwide	English Learners Foster Youth Low Income		$42,832.41	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$938,405.83	$0.00

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	Increase STEAM	Yes	$0.00	
1	1.2	Increase SEL	Yes	$0.00	
1	1.3	Increase ELD	Yes	$0.00	
1	1.4	PD for Future Ready Skills	Yes	$0.00	
1	1.5	Integrate STEAM and Reading/Language Arts	Yes	$124,312.17	
1	1.6	Integrate English Language Development	Yes	$88,197.15	
1	1.7	STEAM and Reading Supplies	Yes	$5,809.00	
2	2.1	Content Specialist / Data Coach		$0.00	
2	2.2	Response to Intervention Coordinator	Yes	$111,375.28	
2	2.3	School Counselor	Yes	$113,102.08	

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	2.4	Intervention Teachers	Yes	$94,004.94	
2	2.5	Paraeducators	Yes	$253,494.52	
2	2.6	Behavior Assistant	Yes	$0.00	
2	2.7	English Language Development Teacher	Yes	$0.00	
2	2.8	Before/After School Intervention and Enrichment	Yes	$0.00	
2	2.9	PD for Multi-Tiered Systems of Support	Yes	$0.00	
2	2.10	Contribution to Shared Services	Yes	$0.00	
2	2.11	Title 1 Student Support Specialist	Yes	$45,189.00	
2	2.12	Increased Mental Health Support	Yes	$34,005.97	
2	2.13	Increased Supports for Low Performing Students	Yes	$0.00	
3	3.1	Family Communication and Education	Yes	$2,771.00	
3	3.2	Family Events and Activites	Yes	$0.00	
3	3.3	Volunteer Opportunities & Community Partnerships	Yes	$0.00	

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)
3	3.4	Bilingual Family Liaison	Yes	$20,569.69	
3	3.5	PD for Positive School Culture		$0.00	
3	3.6	Behavior Assistant	Yes	$45,575.03	

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)
$676,192	$696,335.31	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Increase STEAM	Yes				
1	1.2	Increase SEL	Yes				
1	1.3	Increase ELD	Yes				
1	1.4	PD for Future Ready Skills	Yes				
1	1.5	Integrate STEAM and Reading/Language Arts	Yes	$124,312.17			
1	1.6	Integrate English Language Development	Yes	$88,197.15			
1	1.7	STEAM and Reading Supplies	Yes	$5,809.00			
2	2.2	Response to Intervention Coordinator	Yes	$111,375.28			
2	2.3	School Counselor	Yes				
2	2.4	Intervention Teachers	Yes	$47,002.47			
2	2.5	Paraeducators	Yes	$253,494.52			
2	2.6	Behavior Assistant	Yes				

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)
2	2.7	English Language Development Teacher	Yes				
2	2.8	Before/After School Intervention and Enrichment	Yes				
2	2.9	PD for Multi-Tiered Systems of Support	Yes				
2	2.10	Contribution to Shared Services	Yes				
2	2.11	Title 1 Student Support Specialist	Yes				
2	2.12	Increased Mental Health Support	Yes				
2	2.13	Increased Supports for Low Performing Students	Yes				
3	3.1	Family Communication and Education	Yes				
3	3.2	Family Events and Activites	Yes				
3	3.3	Volunteer Opportunities & Community Partnerships	Yes				
3	3.4	Bilingual Family Liaison	Yes	$20,569.69			
3	3.6	Behavior Assistant	Yes	$45,575.03			

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)
$6,108,258	$676,192		11.07%	$0.00	0.00%	0.00%	$676,192.00	11.07%

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).

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

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

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

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

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

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

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

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which 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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