

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fieldbrook Elementary School District

CDS Code: 12627946007850

School Year: 2022-23

LEA contact information:

Justin Wallace

Superintendent

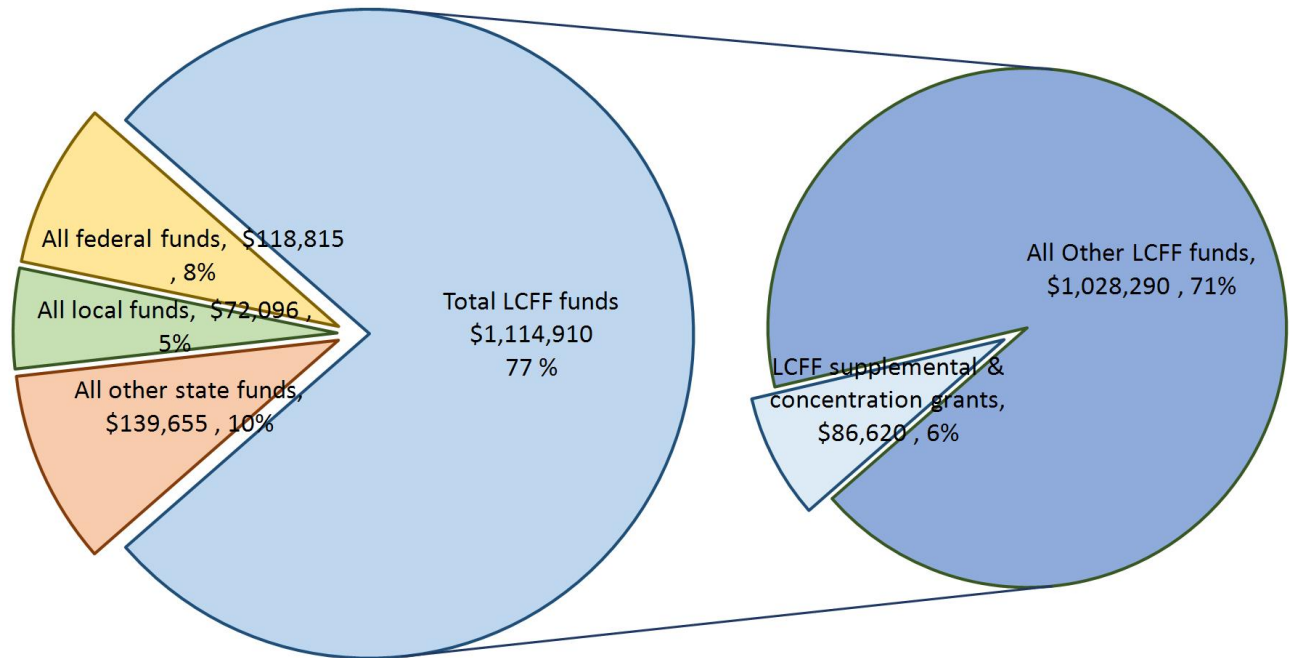
jwallace@fbk8.org

(707) 839-3201

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



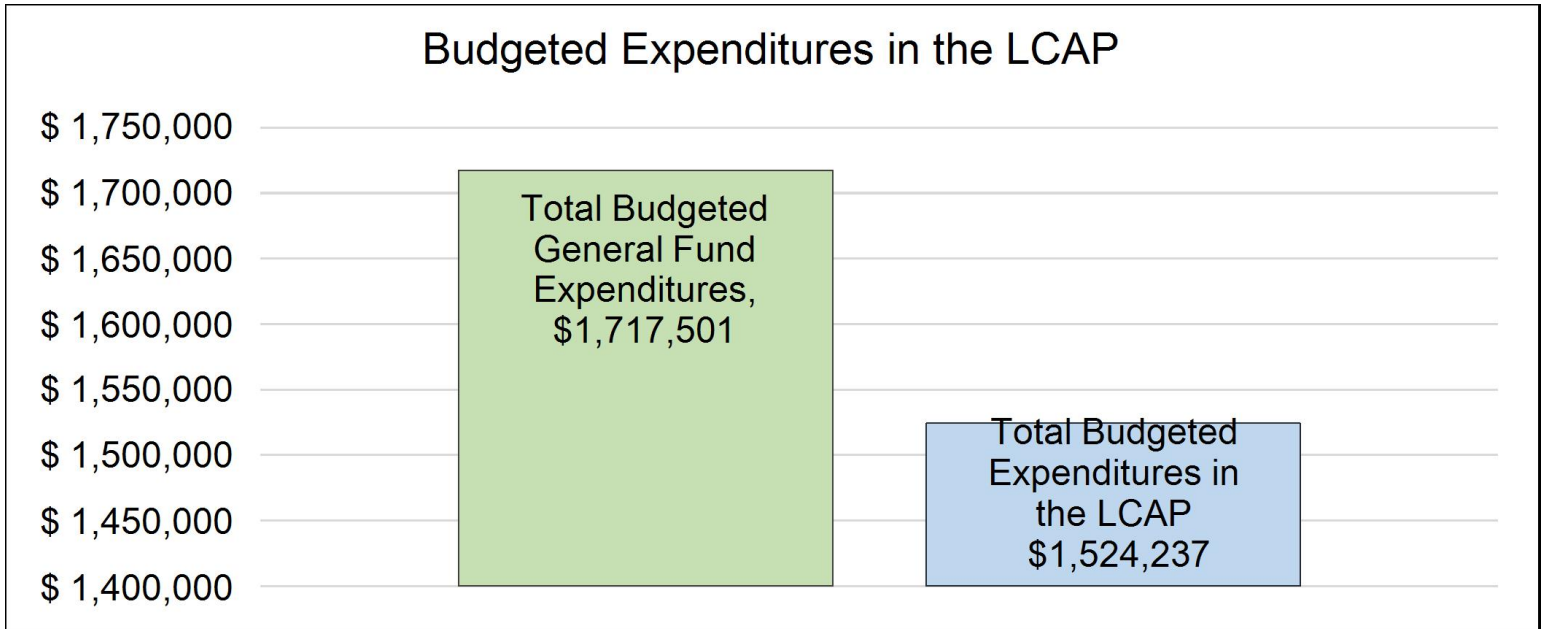
This chart shows the total general purpose revenue Fieldbrook Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fieldbrook Elementary School District is \$1,445,476, of which \$1114910 is Local Control Funding Formula (LCFF), \$139655 is other

state funds, \$72096 is local funds, and \$118815 is federal funds. Of the \$1114910 in LCFF Funds, \$86620 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Fieldbrook Elementary School District plans to spend \$1,717,501 for the 2022-23 school year. Of that amount, \$1,524,237 is tied to actions/services in the LCAP and \$193,264 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

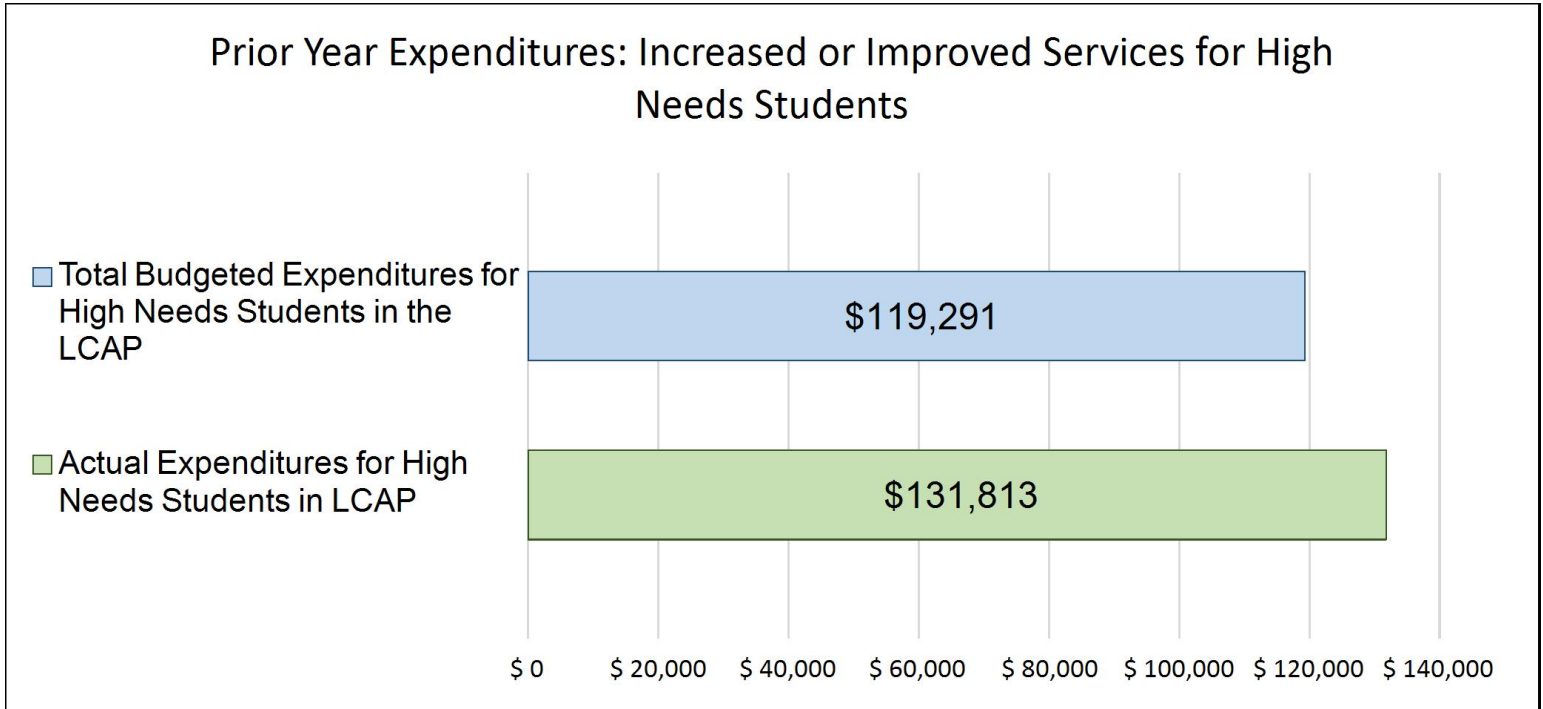
General fund expenditures not included in the LCAP are for supplies and services for normal function of the district. Included as part of these are our contracted legal fees for the year, the superintendent salary, utilities including gas and electric, STRS liabilities, and audit fees. The majority of the funds are used for paper supplies and office materials.

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

In 2022-23, Fieldbrook Elementary School District is projecting it will receive \$86,620 based on the enrollment of foster youth, English learner, and low-income students. Fieldbrook Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fieldbrook Elementary School District plans to spend \$175,592 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Fieldbrook Elementary 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 Fieldbrook Elementary 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 2021-22, Fieldbrook Elementary School District's LCAP budgeted \$119291 for planned actions to increase or improve services for high needs students. Fieldbrook Elementary School District actually spent \$131813 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fieldbrook Elementary School District	Justin Wallace Superintendent/Principal	jwallace@fbk8.org 7078393201

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

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

There have been numerous community engagement opportunities during the 20/21 and 21/22 school year to gather and streamline feedback to inform the use of the funds provided through the Budget Act of 2021. The feedback was used in the development of this ESSER III expenditure plan. Community engagement opportunities throughout the 2021-2022 school year targeted the following stakeholder groups: students, parents/guardians, teachers, support staff, and the parents/guardians of students with disabilities. The District utilized virtual community forum in April 2021, student achievement data analysis meetings/dialogue to identify students in need of academic or social-emotional supports, and a Google survey to solicit feedback. Furthermore, at a regularly scheduled Board meeting held on October 11, 2021, the opportunity for public comment was held. Once a month, staff meetings contain updates and time for feedback on various funding opportunities and how those funds can be utilized. At Site Council meetings held throughout the year, the topic of unencumbered funds are agendaized to discuss possible use and need in the district.

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

The LEA does not receive concentration grant funds due to the fact that none of the targeted groups on our campus meet the 55% minimum enrollment totals.

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

There have been numerous community engagement opportunities during the 20/21 and 21/22 school year to gather and streamline feedback to inform the use of the funds provided through the Budget Act of 2021. Community engagement opportunities throughout the 2021-2022 school year targeted the following stakeholder groups: students, parents/guardians, teachers, support staff, and the parents/guardians of students with disabilities. The District utilized virtual community forum in April 2021, student achievement data analysis meetings/dialogue to identify students in need of academic or social-emotional supports, and a Google survey to solicit feedback. Furthermore, at a regularly scheduled Board meeting held on October 11, 2021, the opportunity for public comment was held. Once a month, staff meetings contain updates and time for feedback on various funding opportunities and how those funds can be utilized. At Site Council meetings held throughout the year, the topic of unencumbered funds are agendaized to discuss possible use and need in the district.

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

The LEA has successfully staffed and utilized counseling services to meet the ever changing needs of our student population. Our counselors have facilitated 1:1 counseling for students experiencing trauma due to the Pandemic and small group sessions to navigate social barriers and obstacles as students learn to reengage in-person and on campus. Counselors utilize our Second Step curriculum to teach coping skills and social skills to all grade levels. Our Summer school program for incoming first and kindergarten students has allowed for an easier transition for our youngest student population. Teachers and families reported back through correspondence that they felt the summer program prepared all family members for the transition back to school. Finally, through our testing protocol and procedures, we have been able to catch positive cases before they enter classrooms. This allows us to avoid a great number of exposures on campus and keeps students in classrooms.

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

Refer to the Esser III plan.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fieldbrook Elementary School District	Justin Wallace Superintendent	jwallace@fbk8.org (707) 839-3201

Plan Summary [2022-23]

General Information

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

Fieldbrook School District is a small, rural one-school district with seven classrooms serving students from Transitional Kindergarten through eighth grades. We pride ourselves on offering solid academic programs in a family-type setting, and promoting each student's self-worth and ability to become a responsible, contributing citizen. Fieldbrook School serves only one sub group: low income/at-risk students. We do not have any Foster Youth or English Language Learners, or any students who have been reclassified.

Fieldbrook School lies in the heart of Fieldbrook Valley, a very small, rural community with one market, a winery, a blueberry farm, many small family farms, and a volunteer fire department. The school is the focal point of the community, and as such, we make every attempt to include the community in activities, performances and decision-making. Board meetings are posted at the local market, and activities, performances, and sporting events are advertised there, as well. For sports, Fieldbrook School sponsors girls' and boys' basketball teams for 5th - 8th graders, coed volleyball for grades 6-8 and promote participation in county-wide cross county and track events for all grades. These teams compete during their seasons with other local school districts.

Fieldbrook School offers a wonderful music program that includes classroom music, beginning violins, recorder, chorus, orchestra, guitar and ukulele. We also provide an after-school program until 5:30, Monday through Friday. As part of the after-school program we offer a Homework Club, and Enrichment Classes.

Being a K-8th grade school, we do not track A-G or CTE completion rate, percent of students scoring 3 or above on AP tests, percent of students scoring Ready on EAP, drop-out or graduation rates for high school students, therefore metrics are not included. In addition, API currently not being calculated by the state.

Reflections: Successes

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

Goal 1 in the 2021/22 LCAP stated "All students regardless of race, language, home address, physical or mental abilities are provided a high-quality educational program which is aligned to California state standards and utilizes up to date technology in an inclusive, caring learning environment that is safe, well maintained and welcoming to all students, families and community members in order to encourage educational partners feedback so the school can respond to educational partners' needs in a timely and culturally responsive manner." Student were enrolled in all required areas of study including P.E., visual art, dramatic arts and outdoor education. After the school switched to distance learning the students continued with study in ELA, mathematics, and the arts. 100% of the teachers were highly qualified with the appropriate credentials. 100% of students with disabilities participated in programs indicated in student IEPs. Technological access was increased with hotspots and additional devices acquired to support students and programs. The district's facilities went from an 82% to a 100% good rating on our last review. The district has nearly full implementation of all standards according to our last review.

Goal 2 in the 2021/22 LCAP stated "Provide all students with a continuum of supports and services that address their academic, behavioral, and social-emotional needs." The successes in that area were that 100% of families were contacted when their child was absent or tardy. Suspension rates were 1% and expulsions were 0%. Survey results also showed that students and families felt safe at school and staff felt connected to their students. The district also maintained a 0% dropout rate. The increased staffing for counseling services allowed greater access to more counselors during more times of the day for all students.

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.

Goal 1 in the 2021/22 LCAP stated "All students regardless of race, language, home address, physical or mental abilities are provided a high-quality educational program which is aligned to California state standards and utilizes up to date technology in an inclusive, caring learning environment that is safe, well maintained and welcoming to all students, families and community members in order to encourage educational partners feedback so the school can respond to educational partners' needs in a timely and culturally responsive manner." The area of needed improvement in relation to this goal are in our ELA and math scores. The school as a whole has seen a decline in both areas. Our overall ELA scores are still above the state average, but our math scores on average have dropped below level 3 according to the information retrievable through DataQuest. The district saw a decrease in attendance of approx. 1.5% from the prior year and will maintain staffing in the office to help communicate with families to improve attendance.

Goal 2 in the 2021/22 LCAP stated "Provide all students with a continuum of supports and services that address their academic, behavioral, and social-emotional needs." The district had an increase in chronic absenteeism which grew to 10%. Due to the Covid 19 Pandemic and required quarantines, many families held their child out of school for a day or two to avoid additional exposures. This directly impacted

attendance, academic progress and regulation of routines which all contribute to more frequent behavior problems and a greater need to meet with counselors. Parents were not present on campus to the same extent as pre-pandemic years, this led to more families questioning the safety of the campus and feeling connected to the school as per discussions with educational partners.

LCAP Highlights

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

The 2022 LCAP contains many of the supports provided in years past. These supports were discussed through our educational partners engagement opportunities and supported. Primarily, continued focused support in our social/emotional programs including funding a school counselor is a action in our LCAP. Additional staffing and resources provided to mitigate learning loss due to the COVID-19 Pandemic is an area that all educational partners wanted addressed and the district has responded with creating new positions on staff. The aftercare program was reinvented to encompass successful programs such as music, homework club, math and English interventions and visual and performing arts. Additionally, we have also focused funding to meet the needs of our low income populations including staff time to work with only that group of students, materials and resources to meet their specific academic, social/emotional and behavioral needs. Finally, the district has implemented our breakfast and lunch program. The community is excited for this new endeavor and anticipate community support through building relationships with local farms and food producers.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Over the course of the 2021-2022 school year, educational partners participated in and received information from monthly Board meetings, focus groups, staff meetings, and newsletters. Parents, students and staff members also completed surveys. School Board meetings were held on the following dates: 9/13/21, 10/10/21, 11/8/21, 12/13/21, 1/10/22, 1/20/22, 2/17/22, 3/3/22 4/4/22, 5/9/22 and 6/6/22.

Educational partners that attended included Board members, parents, community members, and school staff. Information was shared at many Board meetings. The superintendent asked for feedback from all stakeholders regarding successes, challenges, and concerns.

The Humboldt-Del Norte SELPA reviewed our LCAP on May 26, 2022 and June 9, 2022 and found that all areas met requirements for youth with IEPs.

Staff meetings were held every week. There are no collective bargaining units for either certificated or classified staff. The LCAP was on many agendas. The superintendent shared information and solicited feedback from staff members regarding students, facilities, success and challenges. Problems were addresses and solutions were suggested. Appropriate action was agreed upon and a goal was set for solving problems.

The School Site Council met 2/15/2022 and 5/19/2022 and was facilitated by the superintendent. The committee consisted of Board members, community members, staff, and parents. The superintendent solicited feedback from educational partners after looking at feedback from surveys. The Annual Update was reviewed. Goals for the 2022 LCAP were discussed and actions were suggested. AB 86 funding was discussed. Educational partners made suggestions on how the money could be best spent. Surveys were given to students, parents and staff members. Surveys provided valuable information including making our school more culturally conscious, how well the students are doing academically, and how the school climate was for students.

A summary of the feedback provided by specific educational partners.

Educational partners expressed their concerns and made suggestions for next year (2022-23) based on experiences this year, 2021-22. By group, these included:

1. Parents/Guardians expressed their concerns regarding children being masked on campus. Many families hoped that the school could provide more educational opportunities in the fields of recycling, reducing our carbon footprint, and being more environmentally conscious. Greater field trip opportunities in our immediate community were requested for all students. Also, there was hope that the school cafeteria could be utilized to teach more programs in cooking and proper health and nutrition. There were multiple inquiries about adding a gymnasium to the campus, however the cost is not feasible at this time to consider and will require a bond in the district to complete.

2. Staff expressed their concerns regarding curriculum to help with social emotional needs of students and to address learning loss. Greatest area of concern was to create a community of restorative practices.

3. The Site Council (which has taken the responsibility of serving as out Parent Advisory Committee) discussed how the school is doing well with providing technology and instruction, giving students access to music programs and communicating with families in a timely manner. There was a desire to have the school do more outreach with the local community with emphasis on our local tribes and cultural awareness.

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

Our educational partners influenced the LCAP in many ways. Parents were concerned about their children's mental health and we have addressed those concerns through our counselor and supporting of professional development for all staff in the areas of social/emotional student needs. Students expressed a curiosity for more outside learning opportunities and field-trips. With the creation of a school garden, lunch program and relations with local farmers, we anticipate building curriculum to enrich the activities on the campus related to the lunch program. Teachers want to be supported in the classroom with current technology and training on the use of the technology. The district has a dedicated technology person on campus to help with acquiring, teaching best practices and implementation of all new technology on campus, as well as maintaining current systems in place. The district is also sending a group of lead teachers to the technology conference in the Summer of 2022 to learn of ways to better integrate new technologies into the classroom.

Goals and Actions

Goal

Goal #	Description
1	All students regardless of race, language, home address, physical or mental abilities are provided a high-quality educational program which is aligned to California state standards and utilizes up to date technology in an inclusive, caring learning environment that is safe, well maintained and welcoming to all students, families and community members in order to encourage educational partners feedback so the school can respond to educational partners' needs in a timely and culturally responsive manner.

An explanation of why the LEA has developed this goal.

The district has a need to continually support identified groups on campus. Educational Partners input expressed a need to support students academically and specifically in the areas of math and English. Staff identified that additional support would be needed to ensure students continue to show academic progress. During prior years, the district has seen a decline in ELA and math scores on our CAASPP tests. The school board supports keeping the facilities in good repair as to provide the safest and most welcoming campus we can.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of Teacher Misassignments	0% of teachers are misassigned	0% of teachers are misassigned			0% rate of teacher misassignments
Student access to CCSS aligned instructional materials	100% of students have access to CCSS aligned instructional materials	100% of students have access to CCSS aligned instructional materials			100% of students have access to standards aligned instructional materials
Facilities in Good Repair	82% of facilities are rated in good repair. Overall, the facilities are rated as good on average.	100% of facilities are rated in good repair. Overall, the facilities are rated as good on average.			All facilities are rated as "good repair" using the FIT
ELA CAASPP as reported on Ca Dashboard	12.2 points above standard (18/19 school year)	The district had 56.52% of students that took the test			15 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		receive a score the meets or exceeds the grade level standard for ELA. A drop from 57.14% in 18/19.			
Math CAASPP as reported on Ca Dashboard	3.1 below standard (18/19 school year)	The district had 42.42% of students that took the test receive a score the meets or exceeds the grade level standard in math. A drop from 46.67% in 18/19.			5 points above standard
CAST	33% met or exceeded the standard (18/19 school year)	Fieldbrook did not participate in the optional CAST Testing for the 20/21 school year			45% met or exceeded the standard
School Attendance	95.7% of total enrollment using the 18/19 P2 calculations	94.5% of total enrollment using 21/22 P2 calculations			have an Average Daily Attendance of 95% of the total enrollment using the P2 cutoff.
Access to Visual and Performing Arts	100% of enrolled students have access to one option for visual and performing arts	100% of enrolled students have access to one option for visual and performing arts			100% of enrolled students have access to two options for visual and performing arts
Recognition and Awards	Baseline to be established during the 21-22 school year	100% of students enrolled will have received an award or recognition for accomplishments in at			100% of students enrolled will receive an award or recognition for accomplishments in at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		least one school-wide assembly by year’s end, 2021-22.			least one school-wide assembly.
Student Access and Enrollment in all Required Areas of Study	All Students have access and are enrolled in all required areas of study including math, ELA, science, history/social studies, health education, physical education, and visual and performing arts.	All Students have access and are enrolled in all required areas of study including math, ELA, science, history/social studies, health education, physical education, and visual and performing arts.			All Students have access and are enrolled in all required areas of study including math, ELA, science, history/social studies, health education, physical education, and visual and performing arts.
Programs and services developed and provided to unduplicated pupils	100% of families are provided the National School Lunch Program (NSLP) survey. Meals are available for all students at the school site.	100% of families were provided the National School Lunch Program (NSLP) survey. Breakfast and lunch were provided at free or reduced rates to those who chose who were eligible and was available for all students at the school site.			100% of families are provided the National School Lunch Program (NSLP) survey. Meals are available for all students at the school site.
Programs and Services developed and provided to individuals with exceptional needs.	Parents are provided with Procedural Safeguards for Individual Learning Plans (IEP). Parents are encouraged to join or participate in School Site Council,	Parents of SWD were provided with Procedural Safeguards for Individual Learning Plans (IEP) and were encouraged to join and participate in			Parents are provided with Procedural Safeguards for Individual Learning Plans (IEP). Parents of students with exceptional needs tare members of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Special Education Local Plan Area (SELPA) trainings and parent advisory committees.	School Site Council, Special Education Local Plan Area (SELPA) trainings and parent advisory committees.			School Site Council, Special Education Local Plan Area (SELPA) trainings and parent advisory committees.
Parent/Teacher Conferences	During the 19-20 school year we had 86% of families attend a parent/teacher conference in person or through ZOOM.	97% of families attended at least one parent teacher conference during the 21-22 school year.			95% of families will attend at least one parent teacher conference during the school year.
Volunteer Lists	Baseline will be established in the 2021-22 school year.	Due to the COVID-19 safety protocols on campus, volunteers in classrooms were not recruited during the 21-22 school year.			50% of all enrolled families will volunteer to help in a classroom, join a committee, or prepare for events during the school year.
Parent Attendance at after-school events	Baseline will be established in the 2021-22 school year	Due to the COVID-19 safety protocols on campus, the school was not able to allow after-school events during the 21-22 school year.			70% of all enrolled families will participate in an organized after school event as tracked through attendance logs.
State Local Indicator reflection tool for Implementation of CSS	Scale: 1=Exploration and Research, 2=Beginning, 3=Initial, 4=Full Implementation, 5=Full and Sustainable:	PD - Teachers rated ELA, Math, ELD, Hist/Science as 5s (full implementation) Science as 3 (Initial Implementation)			Average ratings of "Fully Implemented" in all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>PD: ELA=4, Math=3, Science=3, Hist/Soc Science=1</p> <p>Instr Materials: ELA=4, Math=3, Science=3, Hist/Soc Science=1</p> <p>Policy/Program Support: ELA=4, Math=4, Science=3, Hist/Soc Science=1</p> <p>Implementation of Stds: Health=3, PE=3, Vis/Perf Arts=4, World Lang=1, CTE=1</p> <p>Leadership Engagement: ID of PD needs in general=4, ID of indiv PD needs=4, Providing support to tchrs for stds not yet mastered: 3</p>	<p>IM - All subjects were rated at 5</p> <p>Policy/Support - ELA and ELD - 5, Math and Hist/SS - 4. Science - 3</p> <p>Implementation of other standards: CTE - 4, PE - 3, World Lang - 2, Health - 5, VPA - 5</p> <p>Leadership Engagement - PD needs for groups identified - 5, Support provided for CSS not implemented - 4, PD for individuals - 4</p>			
Site Council review of program effectiveness for unduplicated and students with disabilities	Annual review determined programs for SED and SWD met student needs and goals based on local criteria	Programs for SED and SWD were reviewed by SSC and were determined to be effective in meeting student needs and goals.			Maintain annual review

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Meal Program	Provide additional support to the cafeteria fund in order to ensure all low-income/at-risk students receive a nutritious lunch every day to increase academic learning.	\$69,235.00	Yes
1.2	Maintenance and operations	Provide staffing and supplies to maintain the campus facilities including cleaning, repairs, and upkeep.	\$234,701.00	No
1.3	HCOE Co-op contract	The district will maintain a contract to allow access to county supports to maintain grant applications such as the Consolidated Application and receive assistance in LCAP review process. Both of which assist in providing services to all students.	\$2,077.00	No
1.4	Highly Qualified Teachers	All teachers employed at Fieldbrook School are highly qualified with appropriate credentials allowing us to reduce the class sizes and maintain a low student to teacher ratio on campus.	\$538,782.00	No
1.5	Special Education Program	The district will provide academic instruction, support and materials for our students with disabilities in the least restrictive environment as stated in their IEP.	\$158,773.00	No
1.6	Additional Certificated Teachers	All teachers employed at Fieldbrook School are highly qualified with appropriate credentials allowing us to reduce the class sizes and maintain a low student to teacher ratio on campus. Additional teachers were hired to meet the needs of our unduplicated population and provide one on one and small group interventions for our low income students.	\$24,173.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Additional Instructional Aides	Additional instructional aides were hired to meet the needs of our unduplicated population and provide one on one and small group interventions for our low income students.	\$107,384.00	Yes
1.8	Music	The district will provide a certificated music teacher to provide instruction meeting CCSS in the arts.	\$39,518.00	No
1.9	Technology	The district will continue to provide staff to assist with maintaining and repairing hardware on campus and assisting with implementation of technology in the classrooms. The technology will be utilized by all students enrolled in the district and provide a platform for engagement.	\$47,365.00	No
1.10	Instructional Materials, Textbooks , Services ,and Supplies	The district will supply CCSS aligned curriculum and materials to all students enrolled.	\$60,521.00	No
1.11	Fieldtrips	The district will fund enrichment opportunities for students allowing them to travel to different locations around the county to experience opportunities in the arts, local native populations, and the sciences.	\$4,000.00	No
1.12	Kindergarten Summer School	The district will provide summer school enrichment program for all kindergarten students that are classified as low income.	\$4,400.00	No

Goal Analysis [2021-22]

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

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

All actions were carried out and implemented. However, due to safety restrictions and limited access the district did not participate in the anticipated number of field trips that the District had budgeted for.

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.

Action 1.1 Provide additional support to the cafeteria fund in order to ensure all low-income/at-risk students receive a nutritious lunch every day to increase academic learning. The District exceeded expenditures by \$24,304 due to the increased number of meals prepared, program start up costs including large appliance purchases and additional staffing needs to meet the demand of food preparation.

Action 1.2 Provide staffing and supplies to maintain the campus facilities including cleaning, repairs, and upkeep. The District spent an additional \$75,724 to make needed repairs to the parking lot, provide additional eating spaces and maintain sterile working environments for students and staff.

Action 1.5 The district will provide academic instruction, support and materials for our students with disabilities in the least restrictive environment as stated in their IEP. The district purchased additional learning materials to meet the specific needs of our population. The district spent \$22,907 over the planned amount.

Action 1.6 The district provided a certificated teacher to provide small group and 1:1 support directly to low income students, the position was filled by a certificated teacher with a lower salary than originally budgeted for. The savings to the district were \$3,561.

Action 1.7 An additional \$1931 was spent in this action to provide classified Aide support on campus. The increase was due to scheduling adjustments that allowed for more efficient and effective support.

Action 1.8 An additional \$3291 was spent to support the music program and allow for greater access to music by providing more opportunities to students to access a wider range of music offerings.

Action 1.9 An additional \$10, 741 was spent to upgrade older hardware and add TVs to classrooms that provided better access to the materials being presented in the classrooms.

Action 1.10 An additional \$49,954 was spent to address needs on campus to mitigate COVID protocols and needs including PPE, cleaning supplies, and signage. Instructional materials and software licenses were purchased to help facilitate classroom instruction. Another portion was used to train staff on tech use and First Aid.

Action 1.11 \$1913 of budget funds for field trips were not spent due to the lack of access to destinations for field trips and the schools focus on walking trips in lieu of bus transported trips.

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

Goal 1 focused on providing an environment that was safe and welcoming to help facilitate student learning and make families feel welcome on campus. Based on surveys and parent attendance at conferences we have succeeded. We had a 97% conference attendance rate which was up 11% from the baseline year. student attendance was slightly down but can be attributed to classroom exposures and the presence of mild symptoms that required a 24 hour quarantine period before returning to campus. We have an improved score on our FIT review showing that the focus on maintaining our campus and making repairs in a timely manner has equated to an overall better appearance of the campus based on surveys and fewer repair needs. Finally, we have seen the teaching staff feel better prepared for delivering classroom instruction and materials based on our local indicator reflection tool.

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

A fiscal decrease in Action 1.12 is being made to focus on incoming kindergarten students. After discussing the program with participating families and certificated staff, focus will be made on preparing incoming students for the expectations of kindergarten in a 2-week summer program. The District is increasing the certificated music teacher to a .5 FTE to allow for an expanded music program with more flexibility in scheduling, families had expressed the need and appreciation for the program during the past year through correspondence and school surveys. The District eliminated 1 FTE of certificated classroom teachers as a direct result of declining enrollment and while moving to a classroom looping model for all grades.

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	Provide all students with a continuum of supports and services that address their academic, behavioral, and social-emotional needs

An explanation of why the LEA has developed this goal.

During the pandemic, many families reported on their concern for their child's emotional well-being, perceived lack of academic growth and behavior. The staff also reported out on concerns of a similar nature. The district had focused prior professional development to aide with social emotion concerns for students. The district is focused on providing a multi-tiered system of supports through our counselor and support staff to address these concerns. Additionally, the aftercare program will be utilized to extend services in academics and social emotional well-being. Providing a counseling program to all students with added emphasis to meet the needs of our unduplicated students who have greater socio-economic barriers to overcome.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Intervention success rate	New metric, baseline to be established 2021-22 % of intervention students who obtain expected goals in a six week timeline.	86 % of intervention students met their expected goals in a six week timeline.			Annual increase in success rate of 5% above baseline
Chronic Absentee Rate	8.3% (2018-19)	12.7% (As of May 2021/22)			5% or lower
Suspension Rate	0% (2018-19)	1% (As of May 2021/22)			5% or lower
Expulsion Rate	0%	0%			0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	0%	0%			0%
Surveys of Stakeholders (parents, students, staff), participation rates and % indicating school is safe and they feel connected	<p>1. 57% of families responded the LCAP and Climate survey, 2021</p> <p>1a. 96 % felt school was safe</p> <p>1b. 94 % felt connected</p> <p>2. 82% of students responded the Climate survey, 2021</p> <p>2a. 88 % felt school was safe</p> <p>2b. 92 % felt connected</p> <p>3.100% of staff responded the Climate survey, 2021</p> <p>3a. 100 % felt school was safe</p> <p>3b. 90 % felt connected</p>	<p>1. 66% of families responded the LCAP and Climate survey, 2022</p> <p>1a. 92 % felt school was safe</p> <p>1b. 88 % felt connected</p> <p>2. 92% of students responded the Climate survey, 2022</p> <p>2a. 88 % felt school was safe</p> <p>2b. 92 % felt connected</p> <p>3.92% of staff responded the Climate survey, 2022</p> <p>3a. 100 % felt school was safe</p> <p>3b. 90 % felt connected</p>			<p>1. 75% of families will respond to survey,</p> <p>1a. 100 % will felt school is safe</p> <p>1b. 100 % will feel connected</p> <p>2. 90% of students will respond to survey</p> <p>2a. 100 % will feel school is safe</p> <p>2b. 100 % will feel connected</p> <p>3. 100% of staff will respond to survey</p> <p>3a. 100 % will feel school is safe</p> <p>3b. 100 % will feel connected</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Library Services	The District will support students with library services including access to the county office library for books and curriculum that are CCSS aligned and that can support our social/emotional and behavioral programs for all students.	\$3,914.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Counselor	The District will provide a certificated counselor and provide the resources needed to teach our 2nd step curriculum to all students on campus to support our MTSS and social/emotional programs.	\$67,173.00	No
2.3	Counseling supports for unduplicated students	The district will provide a counselor to support our low income population with counseling services and to help facilitate outreach and coordination with other services provided outside the district.	\$30,234.00	Yes
2.4	Aftercare Program	Provide additional support to the Aftercare Program fund in order to ensure all low-income/at-risk students have access to enrichment opportunities and academic support through the aftercare program.	\$7,119.00	Yes
2.5	Professional Development	The district will continue to provide funding for staff to attend professional development opportunities that emphasize multi-tiered systems of support and social emotional well-being of students.	\$17,500.00	No
2.6	Administration	The district will maintain the principal position to coordinate staff trainings, follow through with the district vision, and work with students and staff to improve the school climate. Additionally the principal will provide direction for programs to best meet the needs of our students.	\$103,917.00	No
2.7	Athletics	The district will support athletic programs including cross-county, volleyball, basketball and track allowing all enrolled students access to participate in at least one team sport opportunity each year.	\$7,861.00	No

Goal Analysis [2021-22]

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

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

The District hired an additional 1.0 FTE of certificated school counselors to support students in all areas of the school. Due to the high need for counselor services in the district, a .5 FTE counselor was assigned to the aftercare program to facilitate SEL programs and meet individual unduplicated student needs. (Action 2.2, 2.3, and 2.4)

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.

Action 2.2 had an increase in spending of \$23,724 which was used to increase the FTE of counseling services on campus to facilitate 2nd Step social and emotional curriculum.

Action 2.3 had a decrease in spending of \$6,480 due to our newly created access to counseling in the aftercare program for our unduplicated populations.

Action 2.4 had a significant decrease in spending in the amount of \$9422 due to the addition of a school counselor assisting with the program and providing all low-income/at-risk students access to enrichment opportunities and academic support. The District supports many sport seasons by providing facilities, coaching and paying for sporting event entry fees during the year.

Due to league restrictions, \$4563 was not spent as many sporting opportunities were not available to our students and less funding was needed as a direct relation. (Action 2.7)

Additional funds were received for administration of onsite covid testing and mentoring new administrators in the county, \$27997 in additional funds were used to cover stipends and statutory costs. (Action 2.6)

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

Action items 2.2, 2.3, and 2.4 were extremely effective in providing enrichment, academic and social emotional support in aftercare. We know these actions are working from survey feedback from both parents and students that showed an increase in the satisfaction of our aftercare program of 30% and an increase of counseling service satisfaction of 10% from those families that access the programs.

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.

There is a significant need to improve the Districts Chronic Absentee numbers which showed an increase from 8 to 12 percent. Due to exposure notices, and parents choosing to keep their child home for symptoms we expect this sudden spike to diminish in the following school year, therefore we are not adjusting our current matrix. Out other metrics are still valid and we will continue to monitor them.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$86,620	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.42%	0.00%	\$0.00	8.42%

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.

Fieldbrook has an identified need to improve math scores for low income students. Many actions that will help improve these scores, the two that will utilize supplemental concentrations funds are Goal 1 action 1 provides free breakfast and lunch for our low income students. This action helps relieve food insecurities that this population has experienced and provides proper nutrition enabling students to be ready to learn while on campus. and Goal 1 action 7 provides additional aide time to support our intervention and aftercare programs. These aides provide additional adults to assist in the program, allowing us to place our low income students in these programs without a financial hardship for parents. surveys have indicated that many of our low income families need aftercare and tutoring support. We know these actions are effective upon review and diminishing gap.

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

Fieldbrook School is offering at least 8.42% more services for low income students than we do for all students. In addition to the LEA wide actions listed in the previous narrative, the following actions are specifically directed to low income students.

Goal 1 action 6 provides a dedicated credentialed teacher to provide intervention, tutoring and support to our low income students. The additional services can be accessed after school allowing for a free daycare option and academic support. This mimics our homework club which has shown to increase attendance and improved test scores in our low-income population.

Goal 1 action 12 provides for a summer program for our low-income students in kindergarten. This provides much needed childcare and academic instruction to our most vulnerable population. Additional instruction time for our kindergarten students has yielded improved readiness scores based on local assessment data.

Goal 2 action 3 provides for dedicated counseling time for our low income students and families to access. This position also coordinates services for low income families to obtain support throughout the county.

Goal 2 action 4 provides staffing and materials enabling our low-income students to attend aftercare programs regardless of their ability to pay.

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.

Not Applicable - additional concentration dollars not received because qualifying students account for less than 55% of total student population.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,087,868.00	\$245,019.00	\$36,240.00	\$159,520.00	\$1,528,647.00	\$1,208,724.00	\$319,923.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Meal Program	Low Income	\$39,482.00	\$29,753.00			\$69,235.00
1	1.2	Maintenance and operations	All	\$234,701.00				\$234,701.00
1	1.3	HCOE Co-op contract	All				\$2,077.00	\$2,077.00
1	1.4	Highly Qualified Teachers	All	\$461,679.00	\$41,947.00		\$35,156.00	\$538,782.00
1	1.5	Special Education Program	Students with Disabilities	\$3,000.00	\$114,020.00		\$41,753.00	\$158,773.00
1	1.6	Additional Certificated Teachers	Low Income	\$24,173.00				\$24,173.00
1	1.7	Additional Instructional Aides	Low Income	\$69,844.00	\$13,210.00		\$24,330.00	\$107,384.00
1	1.8	Music	All	\$38,368.00		\$1,150.00		\$39,518.00
1	1.9	Technology	All	\$44,413.00			\$2,952.00	\$47,365.00
1	1.10	Instructional Materials, Textbooks , Services ,and Supplies	All	\$20,412.00	\$7,495.00	\$27,457.00	\$5,157.00	\$60,521.00
1	1.11	Fieldtrips	All		\$4,000.00			\$4,000.00
1	1.12	Kindergarten Summer School	All				\$4,400.00	\$4,400.00
2	2.1	Library Services	All	\$3,400.00		\$514.00		\$3,914.00
2	2.2	Counselor	All	\$1,235.00	\$22,243.00		\$43,695.00	\$67,173.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Counseling supports for unduplicated students	Low Income	\$30,234.00				\$30,234.00
2	2.4	Aftercare Program	Low Income			\$7,119.00		\$7,119.00
2	2.5	Professional Development	All	\$12,500.00	\$5,000.00			\$17,500.00
2	2.6	Administration	All	\$96,566.00	\$7,351.00			\$103,917.00
2	2.7	Athletics	All	\$7,861.00				\$7,861.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$102,8290	\$86,620	8.42%	0.00%	8.42%	\$163,733.00	0.00%	15.92 %	Total:	\$163,733.00
								LEA-wide Total:	\$109,326.00
								Limited Total:	\$54,407.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Meal Program	Yes	LEA-wide	Low Income	All Schools	\$39,482.00	
1	1.6	Additional Certificated Teachers	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$24,173.00	
1	1.7	Additional Instructional Aides	Yes	LEA-wide	Low Income	All Schools	\$69,844.00	
2	2.3	Counseling supports for unduplicated students	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$30,234.00	
2	2.4	Aftercare Program	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,252,536.00	\$1,509,540.97

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	Meal Program	Yes	\$25,132.00	49436
1	1.2	Maintenance and operations	No	\$111,780.00	187504
1	1.3	HCOE Co-op contract	No	\$2,077.00	2077
1	1.4	Highly Qualified Teachers	No	\$590,939.00	633210
1	1.5	Special Education Program	No	\$164,755.00	187662
1	1.6	Additonal Certificated Teachers	Yes	\$26,304.00	22743
1	1.7	Additional Instructional Aides	Yes	\$16,212.00	18143
1	1.8	Music	No	\$19,735.00	23026
1	1.9	Technology	No	\$45,274.00	56015
1	1.10	Instructional Materials, Textbooks , Services ,and Supplies	No	\$34,816.00	84770

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	1.11	Fieldtrips	No	\$4,000.00	2087
1	1.12	Kindergarten Summer School	No	\$8,825.00	8924.97
2	2.1	Library Services	No	\$3,914.00	3914
2	2.2	Counselor	No	\$48,092.00	71816
2	2.3	Counseling supports for unduplicated students	Yes	\$26,066.00	19586
2	2.4	Aftercare Program	Yes	\$16,752.00	7330
2	2.5	Professional Development	No	\$2,000.00	2000
2	2.6	Administration	No	\$97,849.00	125846
2	2.7	Athletics	No	\$8,014.00	3451

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$94,823	\$97,963.00	\$104,850.00	(\$6,887.00)	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	Meal Program	Yes	\$12,629.00	37048		
1	1.6	Additonal Certificated Teachers	Yes	\$26,304.00	22743		
1	1.7	Additional Instructional Aides	Yes	16212	18143		
2	2.3	Counseling supports for unduplicated students	Yes	\$26,066.00	19586		
2	2.4	Aftercare Program	Yes	\$16,752.00	7330		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,059,666	\$94,823	0	8.95%	\$104,850.00	0.00%	9.89%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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