

LCFF Budget Overview for Parents

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

CDS Code: 52-71555-6053540

School Year: 2022-23

LEA contact information:

Michelle Farrer

Superintendent

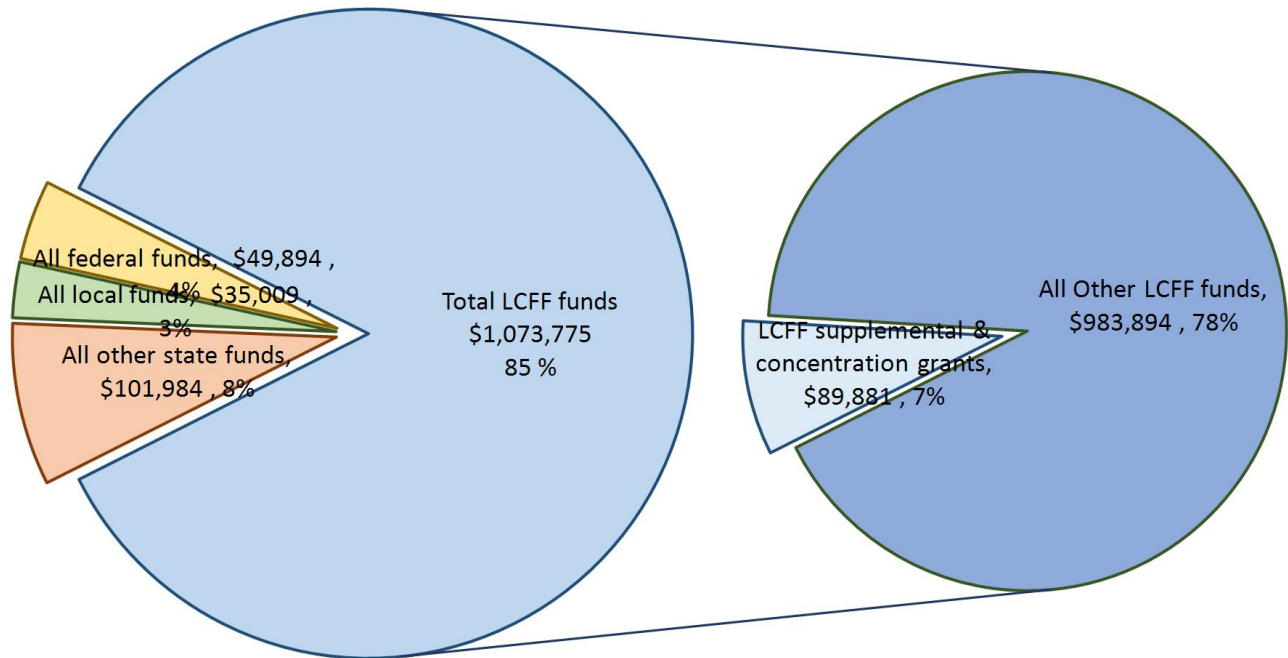
Dr. Michelle Farrer

530-824-7773

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



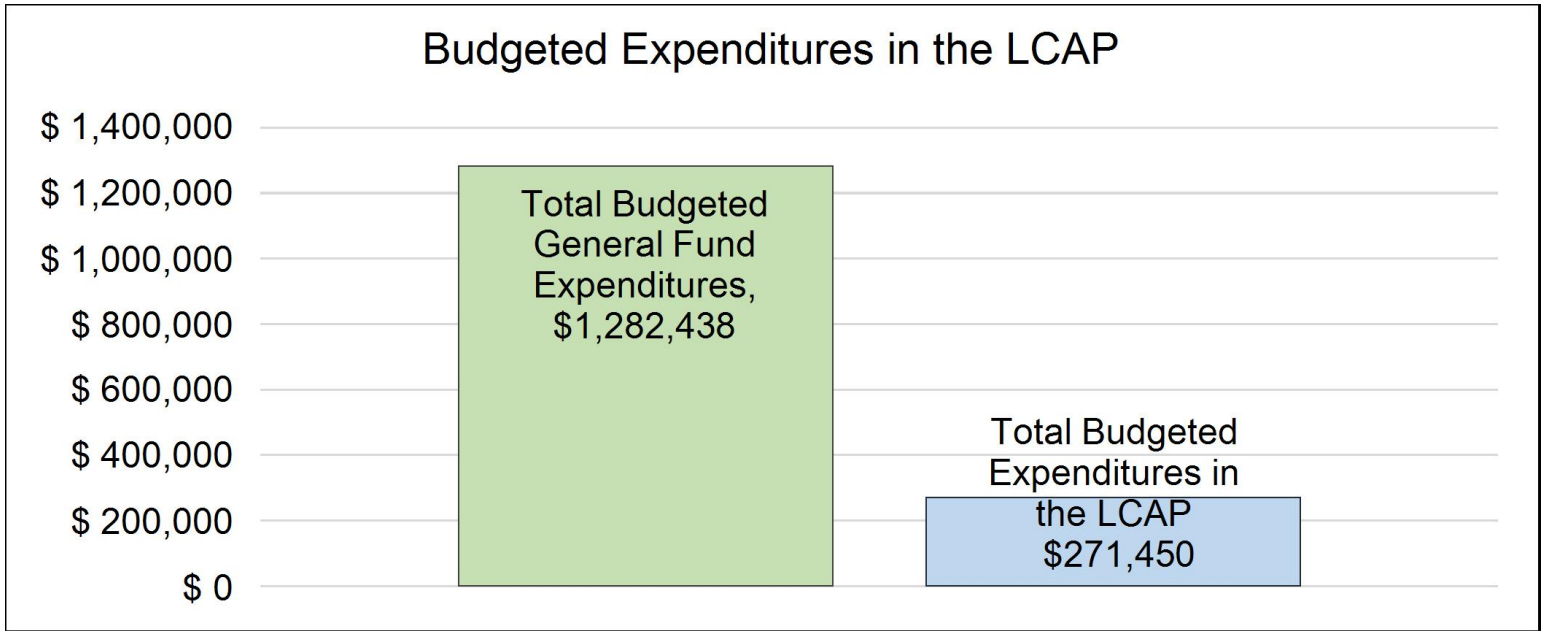
This chart shows the total general purpose revenue Kirkwood Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kirkwood Elementary School District is \$1,260,662, of which \$1,073,775 is Local Control Funding Formula (LCFF), \$101,984 is other

state funds, \$35,009 is local funds, and \$49,894 is federal funds. Of the \$1,073,775 in LCFF Funds, \$89,881 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 Kirkwood 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: Kirkwood Elementary School District plans to spend \$1,282,438 for the 2022-23 school year. Of that amount, \$271,450 is tied to actions/services in the LCAP and \$1,010,988 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

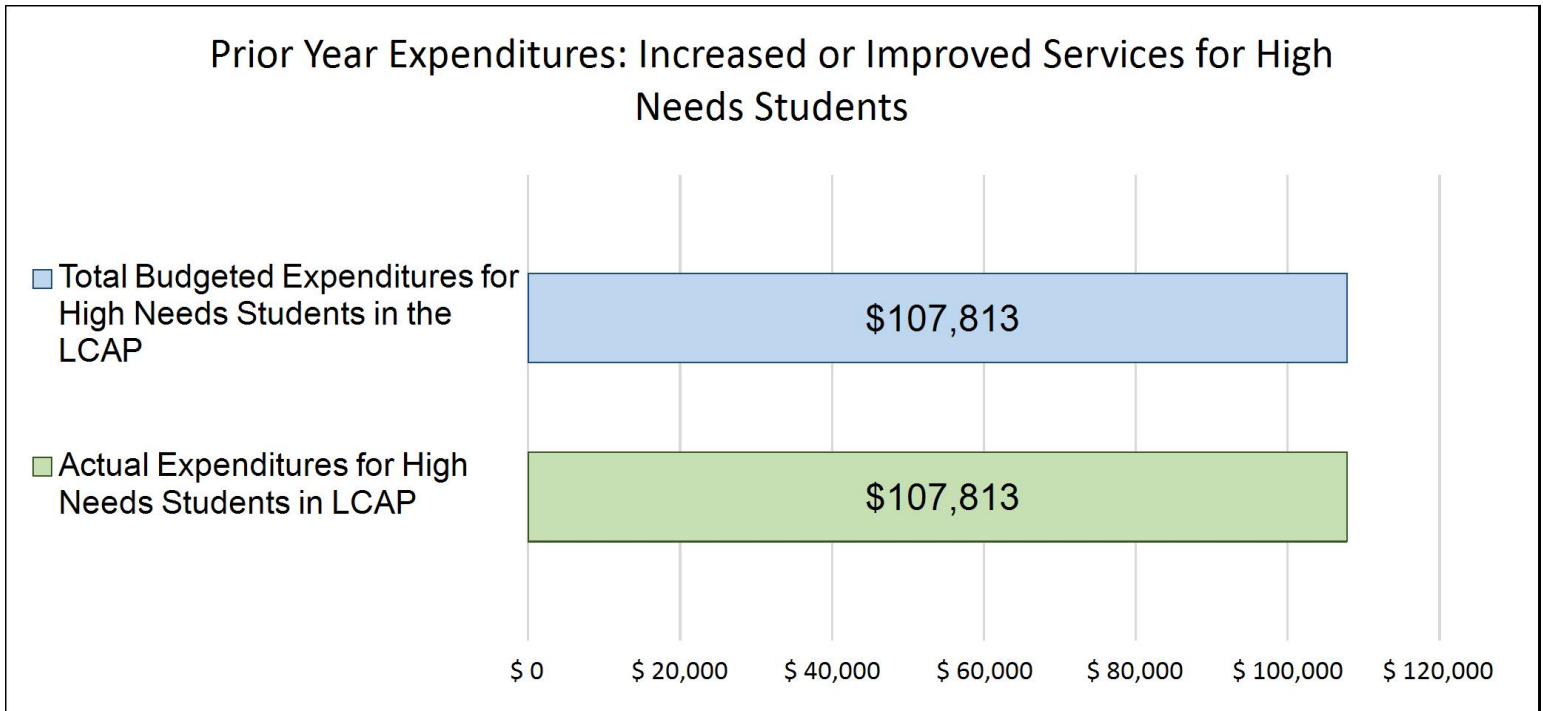
Costs that were excluded from the LCAP budget include, but are not limited to salaries and benefits, admin costs, SPED contract, contracted services for legal and our annual audit and supplies for business office.

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

In 2022-23, Kirkwood Elementary School District is projecting it will receive \$89,881 based on the enrollment of foster youth, English learner, and low-income students. Kirkwood Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kirkwood Elementary School District plans to spend \$111,950 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 Kirkwood 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 Kirkwood 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, Kirkwood Elementary School District's LCAP budgeted \$107,813 for planned actions to increase or improve services for high needs students. Kirkwood Elementary School District actually spent \$107,813 for actions to increase or improve services for high needs students in 2021-22.

Students received additional tutoring after school and attended summer program to increase their academic success

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
Kirkwood Elementary School District	Michelle Farrer Superintendent	mfarrer@kirkwoodschoolca.org 5308247773

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).

Kirkwood School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Kirkwood will continue to engage community partners regarding the additional Cost-Of-Living Adjustment (COLA) and 15% increase to the concentration funds during the LCAP community partners engagement opportunities in the first half of 2022. Kirkwood received \$38,762 as the 15% increase.

Previous engagement opportunities include:

- LCAP 2021-2022 (<https://www.kirkwoodschoolca.org/Board-of-Trustees/LCAP/index.html>) pages 5, 6, 16, 17
- School Site Council (SSC) Meetings - Fall 2021 (two meetings) and Winter/Spring 2022 (two meetings)
- Open Board Meetings - monthly 2021-2022 school year
- PBIS meetings - bi-weekly Fall/Winter of 2021-2022 school year
- Staff meetings - Fall/Winter of 2021-2022 school year
- Student/Family/Staff Climate Survey - December 2021

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 concentration add-on funds received totaled \$1,308. The funds have been used to pay part of a salary for an extra instructional aide who specifically services our low-income and English Learner students.

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.

Kirkwood School has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Kirkwood's practices have been further enhanced during the pandemic as Kirkwood sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

The following links and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery for the COVID- 19 Pandemic.

- Learning Continuity and Attendance Plan <https://www.kirkwoodschoolca.org/Board-of-Trustees/LCAP/index.html> (p.1, 2)
- Expanded Learning Opportunities Grant Plan <https://www.kirkwoodschoolca.org/Board-of-Trustees/LCAP/index.html/> (p. 1)
- Local Control and Accountability Plan <https://www.kirkwoodschoolca.org/Board-of-Trustees/LCAP/index.html> (p. 5,6,16,17)
- ESSER III Expenditure Plan <https://www.kirkwoodschoolca.org/Board-of-Trustees/LCAP/index.html> (p. 2)

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.

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

ESSER III Grant - \$6,873

Our district conducted community engagement on our one-time federal funds in a variety of ways, including the Kirkwood finance leadership team and open Board meetings. It was determined to use the funds for the extra classified staffing to support student needs.

Keeping our doors open is of utmost importance. Kirkwood is following the CDPH K-12 Guidance for Schools to maintain a safe campus. The challenges are when COVID positive students or staff come to campus and contract tracing forces classroom shutdowns. Independent study has proved to be challenging as well. Independent study puts a lot of pressure on teachers and stretches them thin. A success is adding another classified aide to the team. The school runs more smoothly.

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

The 2021-22 school year has been a year of many plans, and our school has worked diligently to ensure that all plans are aligned and all funds can be maximized to support student outcomes. As noted throughout this document, our school has received one-time state and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spent in distance learning. To that end, we have worked to align our financial resources to our 2021-22 LCAP (<https://www.kirkwoodschoolca.org/Board-of-Trustees/LCAP/index.html>) in the following plans in these ways:

Safe Return to In-Person Instruction and Continuity of Services Plan (<https://www.kirkwoodschoolca.org/Board-of-Trustees/LCAP/index.html>):

It has been the goal of Kirkwood to integrate the three LCAP goals into the very fabric of the existence. The three LCAP goals consist of Culture, Academics, and Partnerships. When considering the effects of the Pandemic, Kirkwood created the Safe Return to In-Person Continuity Plan in an effort to create the safest environment possible for the Kirkwood students. A big focus has been on mental health for both the staff and for the students. Funds have been used to participate in Social-Emotional training for the entire staff. Mental health affects the Culture (LCAP Goal #1) of the campus so a focus has been on improving the Culture. The staff participated in an all day professional development to learn about the importance of integrating balance, fun, connection, and laughter into daily activities. The staff learned that our brains need a balance in order to effectively produce cognitive tasks. The focus has also been on Positive Behavior and Supports (PBIS) research and training to create a safe environment for staff and students. Some staff members went to a PBIS conference to learn more about supporting students in trauma. Funds have been spent on a multi-tiered response system such as; staff training, incentives for student store, incentives for staff, connection opportunities, extra classified employees to support student learning, research-based intervention, and a culture conference. As far as Academics (LCAP Goal #2), funds have been spent on the Kirkwood academic intervention aide staffing. Partnerships (LCAP Goal #3) are a high priority in order for student success behaviorally, social-emotionally, and academically. Kirkwood invests in creating healthy partnerships with the community and with families. Due to the Pandemic, family events have been limited thus far;

however, as the COVID numbers ease, more family events will be planned.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kirkwood Elementary School District	Michelle Farrer Superintendent	mfarrer@kirkwoodschoolca.org 530-824-7773

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.

Kirkwood School is located seven miles south of the City of Corning in a small, rural area. In 2021-22, the school maintained five classrooms serving TK-K, 1-2, 3-4, 5-6, and 7-8 students. The school was first established at its present site in 1933. In 1997, a new facility was built with two classrooms, a multipurpose room, kitchen, bathrooms, and office. In 2007-08, the school applied for a financial hardship from the state in order to construct two new modular classrooms and a larger multipurpose/kitchen. The new classrooms were completed in August 2008, but the multipurpose/kitchen was not completed until August 2011. Kirkwood School now has 5 classrooms, 2 office rooms, and a large gym/multipurpose building with a kitchen and pantry. Kirkwood School believes that each child is a unique person, with unique needs, and the purpose of the educational system of this state is to enable each child to develop all of his or her own potential as a fully contributing citizen. The staff and community work together to provide a strong foundation for learning so that all students will become responsible and productive members of our society.

Reflections: Successes

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

According to the 2020-2021 Dashboard, Kirkwood showed:

- 50.70%% of students (Grades 3-8) met or exceeded standards for ELA per the CAASPP SBAC assessment
- 62.85% of students (Grades 3-8) met or exceeded standards for Mathematics per the CAASPP SBAC assessment
- The suspension rate was 0%
- Chronic Absenteeism was .05%

English Learner Progress 100% making progress toward English language proficiency

Local Indicators:

*Basic Services and Conditions (Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities) (Priority 1) = met

*Implementation of State Academic Standards (Priority 2) = met

*Parent and Family Engagement (Priority 3) = met

*School Climate (Priority 6) = met

*Access to a Broad Course of Study (Priority 7) = met

When analyzing the California Dashboard statistics, it is evident that Kirkwood needs to focus on ELA and increasing the overall academic achievement in this area. Conversely, Kirkwood is showing increased scores in mathematics. Based on this data, the Kirkwood teaching staff will continue to participate in professional learning communities to analyze data and respond accordingly.

It should be noted that all local indicators were met showcasing a success for Kirkwood. The suspension data shows that Kirkwood maintained the same at zero suspensions putting Kirkwood in the blue category.

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.

Kirkwood is showing steady gains and at this time there are not any significant areas that need improvement. However, all data is analyzed on a continuous basis and the goal is to continue to see gains in all data points.

LCAP Highlights

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

The key features of this year's LCAP can be summarized by our 3 goals:

Culture: We will cultivate a positive school environment that is socially, emotionally, culturally, and physically safe led by passionate staff members dedicated to and advocating for ALL students, their families, and our Kirkwood community.

* Continue with Positive Behavior Intervention and Supports (PBIS)

* Continue with adult and student SEL implementation

* Provide safe and secure learning spaces

* Maintain and modernize a 21st Century facility

Academics: We will take collective responsibility for providing a guaranteed, viable curriculum in all subject areas so that ALL students meet or exceed grade-level academic standards through effective, data-driven instructional practices that ensure ALL students are fully prepared for college or career success.

- * Ensure all actions support our College or Career vision
- * Continue with vertical PLCs to align essential standards, data-driven instruction, and research-based best teaching strategies
- * Implement Multi-Tiered Systems of Support (MTSS)
- * Provide quality professional development

Partnerships: We actively engage our family, school, and community partners through ongoing communication and outreach because we value, respect, and believe we are stronger together in ensuring and advocating for the future success of ALL our students.

- * Foster authentic parent engagement aligned to student success
- * Maximize collaborative partnerships with outside agencies and strategic thought partners
- * Continue to work with other Tehama County leaders, district partners, and Tehama Department of Education as resources for continual improvement.

Great consideration and strides were taken when developing the overall LCAP goals for the future direction of Kirkwood. Kirkwood has committed to providing learning spaces that offer the most cutting-edge technology to support students learning as well as safe learning classrooms that offer students an opportunity to collaborate, research, and grow academically. Along with the physical environment of the school, Kirkwood has invested in being a Positive Behavioral Intervention Support (PBIS) school in order to foster a positive culture where staff, students, and families feel welcome, safe, and that they belong. We have also strengthened the process of providing a guaranteed, viable curriculum for ALL students by offering a high-quality curriculum in all content areas and by offering professional development to enhance teacher efficacy in delivering content. Our community partnerships and family engagement will be strengthened with this LCAP by continuing with the School Site Council (SSC) which consists of parents, teachers, and the administrator, and increases opportunities for families to come to campus to volunteer.

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.

Kirkwood was not identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

Kirkwood was not identified for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

Kirkwood was not identified for Comprehensive Support and Improvement.

Engaging Educational Partners

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

Kirkwood is committed to a continuous cycle of improvement. We know we can improve by offering intentional opportunities for stakeholder feedback and analyzing the results and putting systems in place to address the gaps. Throughout the year, there are multiple opportunities for stakeholder engagement which helps to finalize the LCAP. Twice a year students, staff, and families have an opportunity to provide feedback via an electronic survey. To increase participation, Kirkwood offered a raffle incentive to complete the survey. A raffle prize is given to one staff, one student, and one family in a random drawing. We have found that an incentive increases participation as we had a significant increase in survey responses. Beyond the two surveys throughout the year, stakeholder input is sought after through monthly meetings with the certificated staff, the classified staff, the leadership team, and the Board of Directors. Every month we seek student input as to how our PBIS system is going and there is an open door policy where students have taken advantage of that to communicate with administration some changes they would like to see. On a more intimate level, teachers meet with parents regularly where input is given and reported at staff meetings and leadership meetings. The administrator makes it a point to be available to families before and after school where families will often share input. On the community level, Kirkwood partners with the SERFF as well as other schools in the area to share how our school is doing and to gather input.. The Kirkwood monthly School Board meetings encourage staff, student, and family input to help guide the school.

The Kirkwood School Site Council (SSC) met four times throughout the 2021-2022 school year and served as the Parent Advisory Committee. Each of the meetings provided time to go over the metrics associated with the LCAP. After the feedback was given, the school responded to the feedback by implementing suggestions and then reported back to the SSC about what was done. The superintendent also provided a written response that summarized feedback received by the SSC.

Kirkwood is not required to have a DELAC due to having less than 51 EL students.

Kirkwood also collaborated with the Tehama County SELPA to insure the LCAP met requirements.

A summary of the feedback provided by specific educational partners.

The SSC provided input that helped to shape the school. For example, it was noted that families needed more communication about the positive behavior system we have at school. The teachers needed to share positive notes and send home Remind notices sharing when students were being recognized for good behavior. All suggestions about the metrics were recorded in the SSC minutes.

The Kirkwood staff met several times throughout the year to discuss LCAP metrics. The staff looked at climate survey data, academic data, and partnership data. In every meeting, staff had opportunities to provide input, collaborate, analyze data, create SMART goals, and plan for implementation.

Annually, families of unduplicated students and students with disabilities are surveyed about the climate of the school. Families have opportunities to share what is going well with the school and also what areas need improvement. The survey data is shared with all educational partners and is completely transparent.

According to the December 2021 Family Survey Data:

Some quantitative data:

*A mix of strongly agree/agree/somewhat agree shows:

- * 97.5% of families believe Kirkwood teachers have high standards for achievement
- * 90% of families believe Kirkwood teachers provide timely feedback
- * 95% of families believe their child is learning to the highest extent possible
- * 92.5% of families believe the school sets clear rules for behavior
- * 100% of families believe their child feels safe at school
- * 92.31% of families believe their child is frequently recognized for good behavior
- * 97.50% of families think the Kirkwood staff communicates well with parents
- * 95% of families feel welcome at the school site
- * 100% of families feel that Kirkwood has a positive climate
- * 97.5% of families believe Kirkwood is above average for preparing their child for success beyond the current year
- * 100% of families would rate Kirkwood as good to excellent

Some qualitative data (Parent Narratives):

I think this is a great school for my child. Everyone is very friendly, it's a small warm welcoming and clean school.

Teachers and faculty are amazing. Communication is great. Time difference with TK/K getting out sometimes is harder, closer together would be great. But it also works for us if it's what works for the school!

Excellent School

I think the school is doing a great job. I hope I don't have to pull them out because of the Covid vaccine mandate

I think for the older kids there should be weekly updates to parents.

Staff December 2021 results show:

Some quantitative data:

*A mix of strongly agree/agree/somewhat agree shows:

- * 100% of staff believe that Kirkwood has a positive climate
- * 100% of the staff has trust in the administrator's ability to lead through change
- * 100% of staff are satisfied with their job
- * 88.89% of staff teach the agreed-upon PBIS expectations
- * 80.00% of staff believe that students need to be held more responsible for their actions
- * 50% of staff disagree that parents do not care about their children
- * 91.67% of staff disagree that the Kirkwood staff resists change
- * 100% of staff believes Kirkwood has implemented change efforts successfully
- * 75% of staff believe colleagues share a common philosophy for discipline and behavior
- * 100% of staff believes communication is good between the administrator and staff and between teacher and teacher

Some qualitative data (Staff Narratives)

I would like to have the ability to observe other schools (maybe CCCS) to see how other classrooms implement PBIS, classroom management, etc.

Maybe some better communication in being able to use my abilities and use my strength in what I can bring forth to help support classroom and school staff.

Substitute calling system. Wondering if Covid funds could be used for something like this.

Student December 2021 results show:

Some quantitative show:

*A mix of strongly agree/agree/somewhat agree shows:

- * 89.19% of students say - I feel safe in the hallways and bathrooms of the school.
- * 97.25% of students feel safe in the classroom.
- * 82.44% of students feel safe at recess.
- * 50% of students feel that other students are well behaved
- * 86.11% of students say Most students in my school try to do their best.
- * 72.61% of students say - My teachers notice if I have trouble learning something.
- * 72.97% of students say - Teachers and other adults here listen to students' ideas about the school.
- * 68.92% of students feel their teacher(s) make learning interesting.
- * 86.49% of students believe Kirkwood has a positive climate.

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

The LCAP was influenced by this data. Positive Behavior Supports Intervention is an action item in our LCAP under the culture goal. The school will continue to focus on PBIS implementation as well as an increase in positive school culture. There will be an increase in partnering with families based on the LCAP metric data. Having COVID restrictions lifted will make that a reality. The student leadership team will support areas of growth based on the LCAP climate data and provide input to increase a better student perception.

Goals and Actions

Goal

Goal #	Description
1	Culture: We will cultivate a positive school environment that is socially, emotionally, culturally, and physically safe led by passionate staff members dedicated to and advocating for ALL students, their families, and our Kirkwood community.

An explanation of why the LEA has developed this goal.

Analysis of climate surveys show an overall satisfaction rate with Kirkwood by staff, students and families. Analysis of student discipline data for the 2020-2021 year shows 24 office referrals. Analysis from the 2020-2021 school year of suspension data shows 2 suspensions. Currently, student absenteeism rates are running around 96.39% of students in attendance on average. This data shows a need for a school-wide system that will support a multi-tiered approach to school discipline and outcomes.

Input received from stakeholders (teachers, classified staff, parents, Board members, students, SELPA) through the LCAP development process indicates a desire to continue putting school culture as a priority. We plan to stay consistent with positive data and will measure progress towards this goal by:

- * Participation in Surveys
- * Suspension Rate
- * Chronic Absenteeism
- * Expulsion Rate
- * Attendance Rate
- * Sense of Belonging
- * Middle School Drop Out Rate
- * FIT Assessment

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in Surveys	Students = 97% Staff = 71% Families = 81%	Students = 74% Staff = 100% Families = 67%			Students = 90% Staff = 80% Families = 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	.02%	.04%			0%
Chronic Absenteeism	0%	.02%			1%
Expulsion Rate	0%	0%			0%
Attendance Rate	96.39%	96.11%			95%
Sense of Belonging	Students = 93.75% get along with other students; Staff = 100% of staff are satisfied with their job; Families = 94.23% of families feel welcome	Students = 86.48 Staff = 100% Families = 95%			Students = 90% Staff = 90% Families = 90%
Middle School Drop Out Rate	0%	0%			0%
Fit Assessment	Good	Good			Good

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	PBIS	Implement PBIS practices (e.g. special assemblies, awards, conferences, substitutes, trainings, activities, food events, incentives for staff and students, and materials) to support positive environments for ALL students, staff, and families.	\$15,500.00	Yes
1.2	Social Emotional Learning (SEL)	Implement SEL as a priority (e.g., SEL professional development [adult and student SEL, Trauma Informed Practices, Nurtured Heart, Brain Science, De-Escalation Strategies, etc.]	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Highly Qualified Teachers	Recruit and retain highly qualified and effective teachers. Staff will build and support a positive school culture for ALL students and support new teachers during their internships and teacher induction programs with mentors and Induction coaches.	\$22,000.00	No
1.4	Maintain and Modernize a Safe Campus	Maintain and modernize a safe campus for staff, students, and families to learn and grow (e.g., site grounds, classroom furniture upkeep, playground equipment).	\$81,000.00	No
1.5	Field Trips	Field Trips; Offer field trips to students in grades K-8 in an effort to increase a positive school climate and culture.	\$500.00	Yes

Goal Analysis [2021-22]

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

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

There were not any substantive differences in planned actions and actual implementation.

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.

Kirkwood executed budgeted expenditures and estimated actual expenditures according to the plan.

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

The LCAP goal #1 of creating a positive school culture was implemented. Staff participated in culture conferences, PBIS conferences, PBIS Tier 1 implementation, PBIS coaching, and staff mentoring which helped to shape a solid research based system to create a positive culture. By focusing on maintaining a safe and modernized campus, Kirkwood was able continue with a positive campus.

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.

Our goals and actions worked well and we will continue along the path to create a positive culture.

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	Academics: We will take collective responsibility for providing a guaranteed, viable curriculum in all subject areas so that ALL students meet or exceed grade-level academic standards through effective, data-driven instructional practices that ensure ALL students are fully prepared for college or career success.

An explanation of why the LEA has developed this goal.

Academics are the cornerstone of education. Kirkwood stakeholders view this goal as a priority and an overall indicator of a positive culture and positive partnerships with families. Teachers are committed to providing a viable curriculum in all subject areas. Academics is a top priority goal for Kirkwood.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English Language Arts	56.24% met or exceeded standard	In Progress			60% met or exceeded standard
SBAC Mathematics	52.38% met or exceeded standard	In Progress			60% met or exceeded standard
ELPAC Levels	2018-2019 (Most Recent Data) Level 2 = 25% of ELs Level 3 = 19% Level 4 = 56%	2020-2021 Level 2- 17% Level 3- 25% Level 4- 58%			Level 1 = 10% Level 2 = 15% Level 3 = 35% Level 4 = 40%
ELPAC Reclassification	Zero	1			25% of ELs
CCSS Implementation Including ELs and ELD Standards	100%	100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards Aligned Instructional Materials for Every Student	100%	100%			100%
Teacher Misassignment	0%	0%			0%
iReady January Diagnostics Reading	January 2020 55% on or above grade-level 30% one grade level below 15% 2 or more grade levels below	January 2022 65% on or above grade-level 18% one grade level below 16% 2 or more grade levels below			60% on or above grade-level
iReady January Diagnostic Mathematics	January 2021 52% on or above grade-level 43% one grade level below 5% 2 or more grade levels below	January 2022 65% on or above grade-level 29% one grade level below 6% 2 or more grade levels below			60% on or above grade-level

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Intervention	Implement a Multi-tiered System of Support (MTSS) and continue a Response to Intervention (RTI) program by providing one paraprofessional per class to support students in need.	\$93,000.00	Yes
2.2	CCSS Instructional Materials and Supplies	Provide Common Core State Standards (CCSS) aligned instructional materials and supplies to ensure access to high-quality learning in all content areas to ensure a guaranteed, viable curriculum.	\$20,000.00	No
2.3	Professional Development	Provide high-quality professional development (PD) for all staff (conferences, substitutes, materials) that integrate CCSS, NGSS, ELD, in all academic content areas, including our priority on PLCs (Professional Learning Communities) to focus on effective collaboration, essential standards, common assessments, data analysis, and effective instructional strategies.	\$2,000.00	No
2.4	Technology	Provide 1:1 technology for students in order to ensure digital 21st Century learning opportunities.	\$6,000.00	Yes

Goal Analysis [2021-22]

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

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

There were not any substantive differences in planned actions and actual implementation of these actions.

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

One difference between the budgeted expenditures and the estimated actual expenditures was an \$8,000 projection towards Kindle readers. This was not something the staff thought would be useful.

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

Kirkwood's intervention department was effective in reaching our goal of academic increase for all students. The iReady Diagnostic scores show gains for all students in math and ELA.

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.

After reflection, Kirkwood will continue to use the resources for Teacher Clarity; however, we will not be using resources to fund the training. Another reflective change - the staff decided not to spend funds on Kindle electronic devices.

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

Goals and Actions

Goal

Goal #	Description
3	Partnerships: We will actively engage our family, school, and community partners through ongoing communication and outreach because we value, respect, and believe we are stronger together in ensuing and advocating for the future success of ALL our students.

An explanation of why the LEA has developed this goal.

Stakeholders understand that high academics cannot happen without the solid partnerships of families, other district leaders and teachers, Tehama County Department of Education, SERRF, and other community partnerships. Kirkwood values the partnerships with families and community members; therefore making this a prominent feature of the LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in After School Programs	Girls on the Run = 7	Girls on the Run = 13 Basketball (girls and boys) = 22 Volleyball = 10 Soccer = 15			Girls on the Run = 7 Basketball = 26 total (boys and girls combined) Volleyball = 10 Soccer = 24 Softball = 9
Scheduled Family Opportunities	Zero due to COVID 19	Back to School Night Play Open House Book Fair End of Year BBQ			6
Family Satisfaction Rate of School	92.3% of families are very satisfied/satisfied	91.31% of families rate our school excellent to good			90%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Participation in After School Programs	Stipends for Coaching and supplies, referees, and scholarships.	\$9,200.00	Yes
3.2	Scheduled Family Opportunities	Decorations, supplies, materials for play, and food	\$2,000.00	Yes
3.3	Family Satisfaction Rate of School		\$250.00	Yes

Goal Analysis [2021-22]

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

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

There were not any substantive differences in planned actions and actual implementation of these actions.

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

Kirkwood executed budgeted expenditures and estimated actual expenditures according to the plan.

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

The actions for Goal #3 in Partnerships was effective for the most part. The school offered after school sports which brought the families together. Due to COVID, there were not many whole school events. Moving forward, this will be a priority.

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 were not any changes that were made to this goal and/or actions.

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)
\$89,881	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
9.16%	0	\$0.00	9.16%

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.

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration that best meets the identified needs of these students. Some of these actions and services are being performed on a schoolwide basis through our general after school tutorial services in order to increase their overall efficiency and effectiveness. However, we have identified culture/social-emotional/mental health as a specific area to target with our "Foundation" (low income/foster) and EL students.

ACTION 1.1 Implement PBIS practices (e.g. special assemblies, awards, conferences, substitutes, trainings, activities, food events, incentives for staff and students, and materials) to support positive environments for ALL students, staff, and families. As identified by staff and parents and through an analysis of attendance data, we have identified that our EL, Foster Youth, and Low Income students are struggling with attendance. To address this need, we will implement a PBIS program.

ACTION 1.2 Implement SEL as a priority (e.g., SEL professional development [adult and student SEL, Trauma Informed Practices, Nurtured Heart, Brain Science, De-Escalation Strategies, etc.]) As identified by staff and parents and through an analysis of attendance data, we have identified that our EL, Foster Youth, and Low Income students are struggling with mental wellness. To address this need, we will implement an initiative focused on Social Emotional Training and MTSS (Multi-tiered system of support). We will continue to partner with our school counselor to provide 1:1 or small group counseling. By having a trained staff in mental health, by partnering with our counselor, and by communicating with the Kirkwood families, our English Learners, foster youth, and low-income students will meet the goal of a positive

culture.

ACTION 1.3 Recruit and retain highly qualified and effective teachers. Staff will build and support a positive school culture for ALL students and support new teachers during their internships and teacher induction programs with mentors and Induction coaches. As identified by staff, students, and parents and through an analysis of survey data, we have identified that our EL, Foster Youth, and Low Income students are in need of highly trained educators. To address this need, we will fund all new teachers throughout their two years of Induction to clear their credential. We will also provide mentorship to all new teachers who qualify as interns. Through professional learning community (PLC), we will collaborate with all teachers to support needs. Data analysis of each sub group will take place in order to increase student achievement.

ACTION 1.4 Maintain and modernize a safe campus for staff, students, and families to learn and grow (e.g., site grounds, classroom furniture upkeep, playground equipment). Having a safe and modern campus is a priority to unduplicated students as measured by the annual climate survey and School Site Council input. To address this need, we will continue to update and modernize our campus.

ACTION 1.5 Field Trips; Offer field trips to students in grades K-8 in an effort to increase a positive school climate and culture. Based upon input from our unduplicated families through parent teacher conferences, families would like more opportunities to go on field trips. Because COVID was still an issue throughout most of the school year, some classes did not participate in field trips. To address this need, we will continue to prioritize field trips in all grades.

ACTION 2.1 Provide a robust Intervention department; Implement a Multi-tiered System of Support (MTSS) and continue a Response to Intervention (RTI) program by providing a one paraprofessional per class to support students in need. Based on iReady Diagnostic assessment data, Kirkwood's unduplicated students show they are behind academically. Based on the data, we will continue to provide a robust intervention department for Kirkwood classrooms.

ACTION 2.2 Provide Common Core State Standards (CCSS) aligned instructional materials and supplies to ensure access to high-quality learning in all content areas to ensure a guaranteed, viable curriculum. As identified by iReady Diagnostics and SBAC scores, unduplicated students show a need for increased academic intervention. Based on such data, we will continue to provide curriculum and support in Common Core State Standards.

ACTION 2.3 Provide high-quality professional development (PD) for all staff (conferences, substitutes, materials) that integrate CCSS, NGSS, ELD, in all academic content areas, including our priority on PLCs (Professional Learning Communities) to focus on effective collaboration, essential standards, common assessments, data analysis, and effective instructional strategies. In an effort to increase academic achievement for all unduplicated students, Kirkwood will invest in professional development in content areas such as math and English Language Development. Kirkwood teachers will continue to be trained in content areas, analyze student data, respond to student data in a collaborative way, and put interventions in place to fill the educational gaps as needed.

ACTION 2.4 Provide 1:1 technology for students in order to ensure digital 21st Century learning opportunities. All unduplicated students will have access to technology through a 1:1 Chromebook to student ratio and access to all Kirkwood purchased computer programs to support academics.

ACTION 3.1 Prioritize parent communication to keep our partners informed (e.g., Aeries, Remind, websites, SEL, events, flyers, etc.). It is a priority for Kirkwood to communicate with all families. As such, Kirkwood will continue to provide communication for all unduplicated students through Aeries, Remind, the website, through flyers, and through translators.

ACTION 3.2 Coaching stipends and scholarship opportunities for students. Provide coaching stipends for stakeholders to coach a program (e.g., volleyball, soccer, basketball, softball, Girls on the Run, etc.). Based on participation data in after school sports, all unduplicated

students will be offered scholarship opportunities for participation.

ACTION 3.3 Provide opportunities for interaction with families. Provide opportunities for scheduled Family Nights throughout the school year (e.g. Classroom Plays, Winter Carnival, STEAM night, Book Fair, End of Year Promotions, etc.). Provide parent School Site Council opportunities for families to learn about school initiatives and provide input and feedback for future direction. All unduplicated students are considered first when planning family events. This action is a very important piece of the larger picture of educating children. Partnering with families is essential to the success of students.

ACTION 3.4 Interpreter; Partner with community members who speak a family's native language in order to effectively communicate with all stakeholders. Kirkwood will continue to offer an interpreter for all English Learner families when needed.

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

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration that best meets the identified needs of these students. Some of these actions and services are being performed on a schoolwide basis through our general after-school tutorial services in order to increase their overall efficiency and effectiveness. However, we have identified math as a specific area to target with our (low income/foster) and EL students. In considering our EL, FY, and LI students first, this actions are specifically targeting providing additional resources that will help our students make stronger connections within the school setting, develop the grit/persistence they need to engage at a deeper level with curriculum content, learn self-awareness and self-management skills that help them build motivation that is intrinsically oriented, provide extended learning opportunities to help them make larger gains in achieving standards, creating opportunities for students to build positive relationships with peers and adults that create a greater sense of safety and connectedness, and strengthening basic skills that help students develop confidence that supports challenging learning tasks. We also know that these actions will create stronger supports for our families and help families engage more fully within the school setting that will build a greater sense of value for their child's consistent participation in the daily school setting.

Goal and Action to Support this area:

Goal 2.1: Provide a robust Intervention department.

Additional tutorial services will be added after school during the 2022-23 school year, specifically in math. The Kirkwood paraprofessional intervention teachers will offer extra help after school each day, Monday through Thursday. Our robust intervention department participates in professional development in academic support using the platform iReady. Teachers are able to support learning by using the supplemental portion of iReady called the Teacher Toolbox. Students will have targeted instruction in deficit areas. By analyzing iReady Diagnostic #3 which was administered in May of 2022, the intervention teachers will support unduplicated students after school starting the second week of school. Tutoring will continue all year long. The intervention teachers will collaborate with the general education teachers on a weekly basis.

Students will participate in tutoring in order to improve math scores as measured by iReady Diagnostics. Each year, iReady Diagnostic assessments are administered three times a year. It is expected to increase math scores by 3% overall.

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.

Kirkwood does not receive additional concentration funds.

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	6:96	
Staff-to-student ratio of certificated staff providing direct services to students	5:96	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$232,950.00	\$38,500.00			\$271,450.00	\$203,900.00	\$67,550.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	PBIS	English Learners Foster Youth Low Income	\$3,000.00	\$12,500.00			\$15,500.00
1	1.2	Social Emotional Learning (SEL)	English Learners Foster Youth Low Income		\$20,000.00			\$20,000.00
1	1.3	Highly Qualified Teachers	All	\$22,000.00				\$22,000.00
1	1.4	Maintain and Modernize a Safe Campus	All	\$81,000.00				\$81,000.00
1	1.5	Field Trips	English Learners Foster Youth Low Income	\$500.00				\$500.00
2	2.1	Intervention	English Learners Foster Youth Low Income	\$93,000.00				\$93,000.00
2	2.2	CCSS Instructional Materials and Supplies	All	\$16,000.00	\$4,000.00			\$20,000.00
2	2.3	Professional Development	All	\$2,000.00				\$2,000.00
2	2.4	Technology	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
3	3.1	Participation in After School Programs	English Learners Foster Youth Low Income	\$7,200.00	\$2,000.00			\$9,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Scheduled Family Opportunities	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.3	Family Satisfaction Rate of School	English Learners Foster Youth Low Income	\$250.00				\$250.00

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
\$981,471	\$89,881	9.16%	0	9.16%	\$111,950.00	0.00%	11.41 %	Total:	\$111,950.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$111,950.00

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	PBIS	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
1	1.2	Social Emotional Learning (SEL)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.5	Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$500.00	
2	2.1	Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$93,000.00	
2	2.4	Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
3	3.1	Participation in After School Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$7,200.00	

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 (%)
3	3.2	Scheduled Family Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.3	Family Satisfaction Rate of School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$250.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$294,746.00	\$235,855.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	PBIS	Yes	\$19,000.00	1,600
1	1.2	Social Emotional Learning (SEL)	Yes	\$33,335.00	3,700
1	1.3	Highly Qualified Teachers	No	\$16,500.00	16,500
1	1.4	Maintain and Modernize a Safe Campus	No	\$76,249.00	76,249
1	1.5	Field Trips	Yes	\$500.00	500.00
2	2.1	Intervention	Yes	\$89,863.00	90,000
2	2.2	CCSS Instructional Materials and Supplies	No	\$29,000.00	18,000
2	2.3	Professional Development	No	\$5,849.00	6,000
2	2.4	Technology	Yes	\$12,000.00	13,000
3	3.1	Participation in After School Programs	Yes	\$9,200.00	7,056

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Participation in Scheduled Family Opportunities	Yes	\$3,000.00	3000.00
3	3.3	Family Satisfaction Rate of School	Yes	\$250.00	250.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$92,405	\$107,813.00	\$107,813.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	PBIS	Yes	\$3,000.00	3,000		
1	1.2	Social Emotional Learning (SEL)	Yes	0	0		
1	1.5	Field Trips	Yes	\$500.00	500		
2	2.1	Intervention	Yes	\$89,863.00	90,000		
2	2.4	Technology	Yes	\$4,000.00	4,000		
3	3.1	Participation in After School Programs	Yes	\$7,200.00	7,063		
3	3.2	Participation in Scheduled Family Opportunities	Yes	\$3,000.00	3,000		
3	3.3	Family Satisfaction Rate of School	Yes	\$250.00	250		

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)
\$941,313	\$92,405	0	9.82%	\$107,813.00	0.00%	11.45%	\$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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