



LCFF Budget Overview for Parents

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

CDS Code: 15-163461

School Year: 2022-23

LEA contact information:

Regina Green

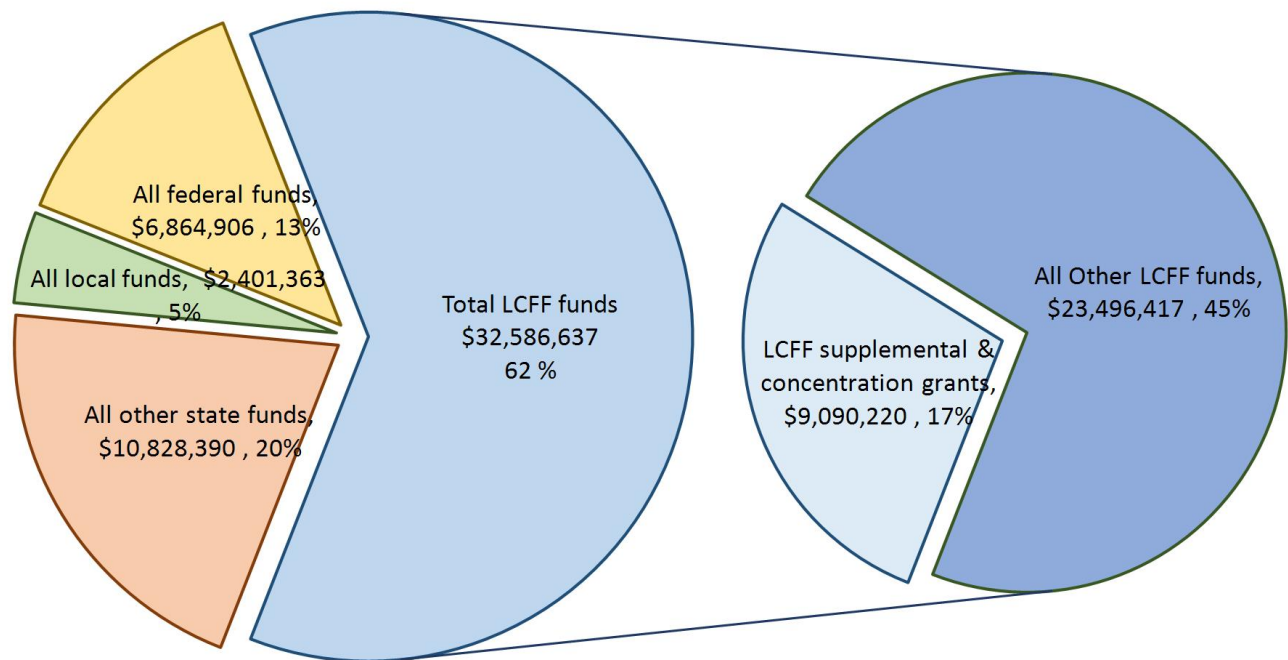
Superintendent

(661) 366-7221

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

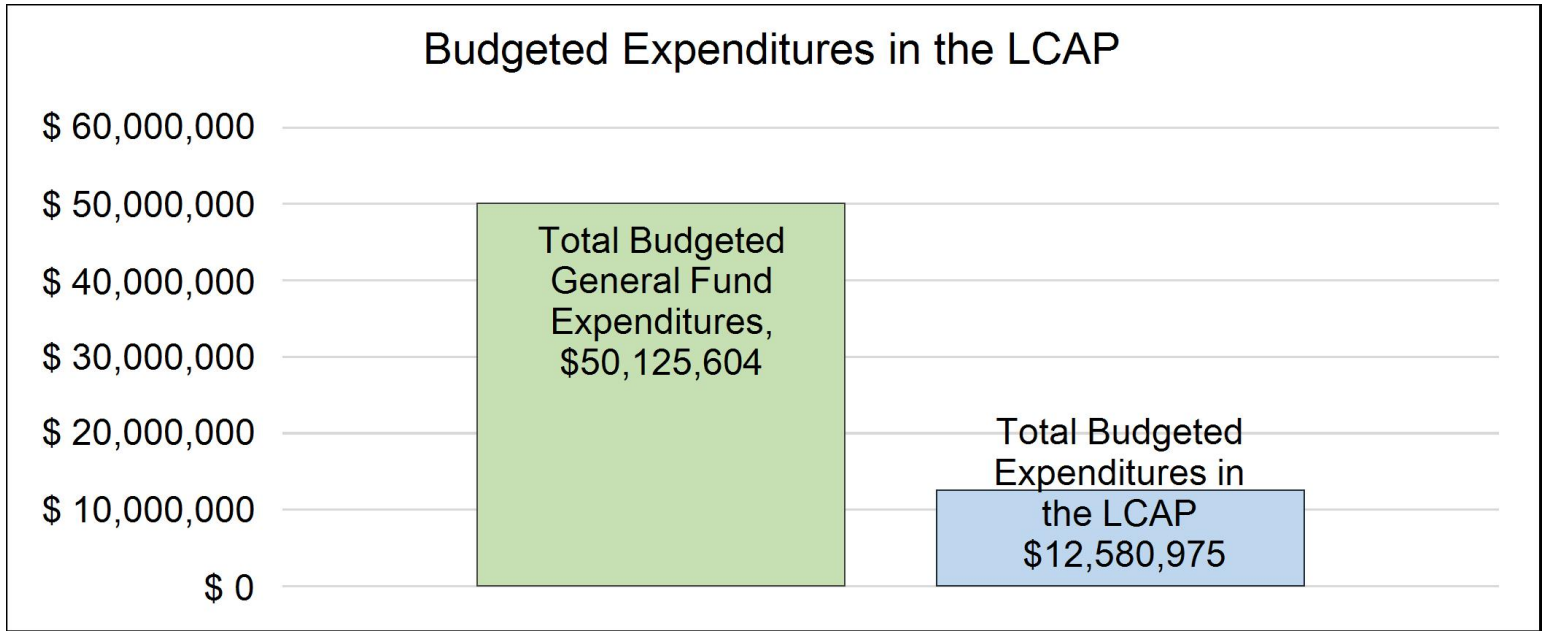


This chart shows the total general purpose revenue Fairfax Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fairfax Elementary School District is \$52,681,265.29, of which \$32,586,637.00 is Local Control Funding Formula (LCFF), \$10,828,389.84 is other state funds, \$2,401,362.59 is local funds, and \$6,864,905.86 is federal funds. Of the \$32,586,637.00 in LCFF Funds, \$9,090,220 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 Fairfax 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.

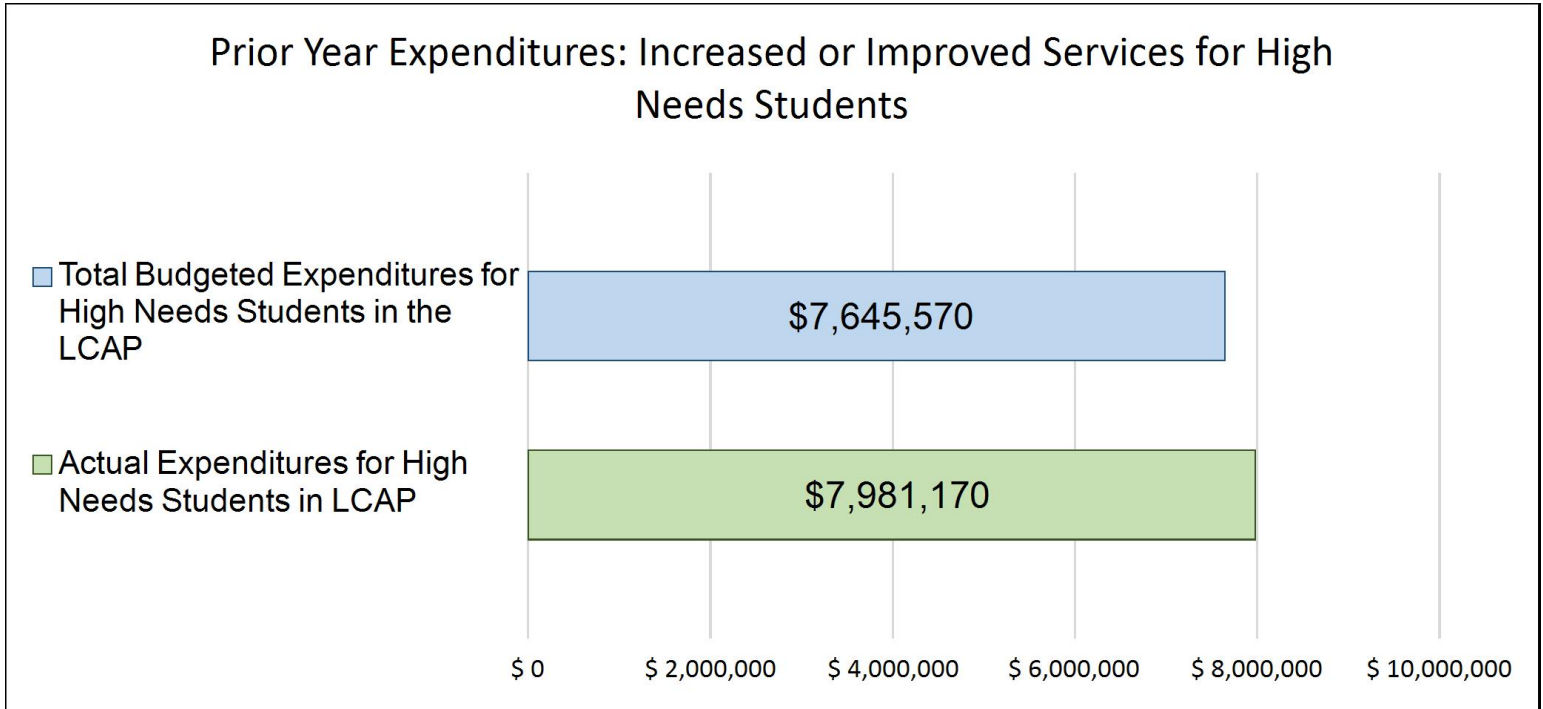
The text description of the above chart is as follows: Fairfax Elementary School District plans to spend \$50,125,604.35 for the 2022-23 school year. Of that amount, \$12,580,975 is tied to actions/services in the LCAP and \$23469417 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Fairfax Elementary School District is projecting it will receive \$9090220 based on the enrollment of foster youth, English learner, and low-income students. Fairfax Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fairfax Elementary School District plans to spend \$9,832,909 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 Fairfax 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 Fairfax 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, Fairfax Elementary School District's LCAP budgeted \$7,645,570 for planned actions to increase or improve services for high needs students. Fairfax Elementary School District actually spent \$7,981,170.14 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fairfax Elementary School District	Regina Green Superintendent	rgreen@fairfaxsd.us (661) 366-7221

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).

Funds provided by the Budget Act of 2021 that were not included in the LCAP include \$2,443,709. These funds came from the 15% increase in concentration grants (\$1,087,402), Expanded Learning Opportunities Grant Plan (\$724,655), and the Educator Effectiveness Block Grant (\$631,562). Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged educational partners during the 2021-22 school year as follows:

A public meeting was held on 12/09/2021 regarding the Educator Effectiveness Block Grant

In addition, the LEA has engaged educational partners during the 2021-22 school year as follows:

July 2021: Parent Information and Q&A (Long-term Independent Study)

September 2021: Parent Feedback and Input Meeting

March 2022: Parent LCAP Survey Distribution

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.

All school sites within Fairfax Elementary have an enrollment of unduplicated student groups greater than 55%: Virginia Avenue Elementary, Shirley Lane Elementary, Zephyr Lane Elementary and Fairfax Jr. High

Fairfax School District will use the concentration grant add-on funding to increase the number of staff who will provide direct services to students.

Services Provided:

Professional Development targeting the loss of learning

Intervention in the areas of academic support

Social-Emotional Support

Wellness Services

Short-term Independent Study Support

Long-term Independent Study Support

Extending instructional learning time

Applied Science Lab

Fairfax School District will use concentration grant add-on funding to retain staff so that direct services to students are uninterrupted.

Staff Positions:

Academic Intervention TOSA (4)

Paraprofessionals (16)

Coordinator of Student Support (4)

Long-term Independent Study Teachers (4)

District Substitute Teachers (2)

After-School Intervention Teacher (72)

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.

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. A public meeting was held on 10/14/2021 regarding the Esser III Expenditure Plan. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows:

ESSER III Plan Development:

The Fairfax School District will use its ESSER III funds to directly impact the students, families, and the local community. In order to identify the specific needs faced by students and schools, community members provided significant insight into what prevention and mitigation strategies should be pursued to keep students and staff safe, as well as how the various COVID-19 prevention and mitigation strategies impact teaching, learning, and day-to-day school experiences. Students, staff, and parents were engaged in meaningful consultation by survey and town hall meetings. Over 900 surveys were collected and analyzed with stakeholder groups to determine the needs of students and schools.

The following groups participated in meaningful consultation in the development of this plan:

- *Students
- *Families, including families that speak languages other than English
- *School and district administrators, including special education administrators
- *Teachers, principals, school leaders, other educators, school staff, and local bargaining units

Expanding Learning Opportunities Grant Development:

The district held meetings with ELAC, DELAC, administration, teachers, and parents to determine the needs of the district. Summer School interest surveys were sent out to Parents and Staff in February 2021. The district conducted these meetings to gauge interest in different expanded learning opportunities. During these meetings, the district engaged with stakeholders regarding potential programs and initiatives that could be offered to students to mitigate learning loss. Based on community feedback, teacher surveys, and quarterly assessment data, the district had identified the following supplemental and support strategies:

- * Extending instructional learning time
- * Accelerating progress to close learning gaps through implementation, expansion, or enhancement of learning supports
- * Integrated student supports to address other barriers to learning
- * Training for school staff on strategies to engage students and families in addressing students' social-emotional health and

academic needs

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.

It is a priority of the Fairfax School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Act of 2021.

Fairfax School District has implemented many actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully implemented site COVID-19 testing, after-school intervention, and additional staff for student support (Psychologist Interns and Coordinators of Student Support). We have also experienced challenges to implementation. These challenges include a backlog in architectural services, and supply inventory.

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 Fairfax School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Examples of how these additional funds are aligned are:

- *All plan development begins with a review of the current LCAP goals
- *Many actions are multi-funded to help ensure alignment and continuity
- *Ongoing department and administrative meetings are held to review and evaluate plans, goals and actions

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fairfax Elementary School District	Regina Green Superintendent	rgreen@fairfaxsd.us (661) 366-7221

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.

The mission of the Fairfax School District is to inspire all students, staff, and community to learn and demonstrate the values of integrity, perseverance, and life-long learning. We empower each child to succeed by maintaining high expectations, offering diverse opportunities, and providing a positive, safe environment that supports all students academically, socially, and emotionally.

At Fairfax, we promise to:

- * To welcome and invite all parents into our schools and recognize them as partners in their child's education by providing opportunities for involvement.
- * Establish and maintain a culture of meaningful collaboration through high expectations and a clear focus that meets the needs of each student.

- * To provide a positive school culture by maintaining a safe and secure learning environment.
- * To provide a student centered education that focuses on the whole child and promotes equity and access for all.

Fairfax serves approximately 2748 students Pre-K through the eighth grade at four sites. Three elementary schools and one junior high school. Head Start preschool programs are available at two school sites. In addition, the district provides services for preschool students through the Mild/Moderate Special Education Program. A Moderate/Severe Special Education Program is available to students TK through 8th grade. The district has established a Parent Education Resource Center (PERC) to provide parent education, direct support, and coordinate community referrals for families in need. The Fairfax School District is committed to providing all students with the necessary resources to increase student achievement.

The tight-knit Fairfax community is surrounded by agriculture, existing homes, mobile home parks, new housing, and apartment developments. Many of our students and families are isolated from free public libraries, parks, and recreation facilities due to distance and economic circumstances.

The District serves a diverse group of students and has an unduplicated student count of 86.7%

Hispanic or Latino: 89.08%
White: 4%
American Indian-Alaskan Native: 0.22%
Asian: 1.38%
Pacific Islander: 0.04%
Filipino: 0.18%
Black: 3.2%
Multi-Ethnic: 1.86%
Unknown: 0.04%

Reflections: Successes

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

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 and 2021 Dashboard. Utilizing data from Kern Integrated Data Systems, there are areas of growth to be proud of.

English Language Arts: STAR reading data: In the spring of 2020, the following percentages reflect students reading at grade level:

3rd grade: 52%
4th grade: 50%
5th grade: 36%
6th grade: 37%
7th grade: 27%
8th grade: 30%

The following percentages show the percentage of students reading at grade level in the spring of 2021, followed by the change in percentage. This shows the loss of learning that was experienced from 2020 to 2021:

3rd grade: 31% / -21%
4th grade: 33% / -17%
5th grade: 24% / -12%
6th grade: 28% / -9%
7th grade: 27% / no change
8th grade: 22% / -8%

Heading into the 2021-2022 school year, we understood that this loss of learning had to be addressed through the actions in the LCAP. The following data reflects the percentage of students reading at grade level in the spring of 2022, followed by the change in percentage from 2021.

3rd grade: 29% / -2%
4th grade: 33% / no change%
5th grade: 23% / -1%
6th grade: 31% / +3%
7th grade: 24% / -3%
8th grade: 28% / +6%

This data suggests that students did not suffer the same loss of learning they did the prior year. The average percentage of students reading at grade level in the spring of 2021 was an 11% decrease. The average percentage of students reading at grade level in the spring of 2022 was a .5% increase.

Mathematics: STAR math data: In the spring of 2020, the following percentages reflect students reading at grade level:

3rd grade: 68%
4th grade: 57%
5th grade: 50%

6th grade: 56%
7th grade: 51%
8th grade: 54%

The following percentages show the percentage of students reading at grade level in the spring of 2021, followed by the change in percentage. This shows the loss of learning that was experienced from 2020 to 2021:

3rd grade: 33% / -35%
4th grade: 37% / -20%
5th grade: 26% / -24%
6th grade: 37% / -19%
7th grade: 41% / -10%
8th grade: 42% / -12%

Heading into the 2021-2022 school year, we understood that this loss of learning had to be addressed through the actions in the LCAP. The following data reflects the percentage of students at grade level in the spring of 2022, followed by the change in percentage from 2021.

3rd grade: 38% / +5%
4th grade: 43% / +6%
5th grade: 33% / +7%
6th grade: 49% / +12%
7th grade: 33% / -8%
8th grade: 41% / -1%

This data suggests that students did not suffer the same loss of learning they did the prior year. The average percentage of students at grade level in the spring of 2021 was a 20% decrease. The average percentage of students at grade level in the spring of 2022 was a 3.5% increase.

As indicated by our school climate surveys, most of the respondents in all groups (parents, students, staff) feel that school staff provide a high-quality education to students. Many of the responses received were "thank you" statements. Students expressed a genuine love for their school and teachers.

The Fairfax School District is extremely proud that every subgroup increased while nearly every subgroup in both content areas outperformed the growth rate of the state average. While there are areas to improve upon, the growth rate was exceptional in all areas. In order to build upon these successes and maintain the growth we have seen, we will continue to implement actions identified as being successful including intervention services, PBIS, Social-Emotional support, and English Learner support.

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.

While the previous section showed data that had improvements in both ELA and Math, scores are still significantly below what they were pre-COVID. The following data shows the average STAR reading level by grade level for unduplicated students:

3rd grade: 1.9
4th grade: 2.6
5th grade: 3.2
6th grade: 4.7
7th grade: 4.9
8th grade: 5.6

This data highlights the need to continue to provide targeted intervention and provide support for students. All of these scores are 2 years or more behind the target reading level by grade. 7th grade shows the greatest need with students being 3 years behind grade level.

Another area of need is in the area of chronic absenteeism. 24% of all unduplicated students were chronically absent for the 2021-2022 school year compared to 18% of non-unduplicated students.

LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders, three goals have been identified:

Goal 1: Students will demonstrate continuous progress toward mastery of common core state standards that will prepare them for college and career readiness through grade level standards-based instruction and targeted support from highly-qualified teachers.

Goal 2: All English Learners will be provided high-quality instruction in English Language Development in order make progress toward English language proficiency.

Goal 3: Provide supplemental services to increase school connectedness in the areas of student engagement, parent involvement, and school safety.

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.

No schools in the Fairfax School District are eligible 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.

No schools in the Fairfax School District are eligible 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.

No schools in the Fairfax School District are eligible 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.

The stakeholder process includes sharing the progress on previous LCAP goals and services as well as potential changes to the current plan for the next year. The District held consultations with a variety of stakeholder groups including, but not limited to SELPA, teachers, principals, administrators, other school personnel, local bargaining units, parents, and students. Throughout the school year, the District has solicited feedback from the following groups in multiple ways to provide opportunities for input on the development of the LCAP: public hearing, town hall meetings, surveys, parent committee groups (English Language Advisory Committee, District English Language Advisory Committee, School Site Council, District Advisory Committee), and staff meetings (teachers, classified staff, administration). Progress on LCAP goals is analyzed and reported to the community throughout the year in committee/council meetings, board meetings, and professional learning communities. Regular data meetings occur to analyze data and appropriately respond to students who are not making progress. The superintendent reviews all SPSA to ensure they are aligned to the LCAP.

A summary of the feedback provided by specific educational partners.

There were many common themes that were positive in all groups. Most of the respondents in all groups feel that school staff provide a high-quality education to students. Many of the responses received were "thank you" statements. In addition to the many positive statements, there were also areas to improve upon that were identified as common themes.

Teachers/Principals/Administrators/other school personnel/local bargaining units: Some areas for improvement from the staff was to provide more professional development opportunities and to maintain class sizes. Some staff also felt that they would like to be more involved with the decision-making process. The staff has also expressed a desire to maintain the recruitment and retention of highly-qualified staff. Staff would like to see more student support available to students.

Parents/Community: The vast majority are very happy with the district and feel that the district provides high-quality education and offers extra help to students who need help. Some parent/community members expressed that they would appreciate more opportunities for students to receive extra help.

Students: Students expressed a genuine love for their school and teachers. Students appreciate the after-school programs offered to them. Students would like to see a variety of food options in the cafeteria for lunch. Some students feel that discipline is inconsistent. The majority of students like coming to school and feel that the school and teachers do what is in the best interest of students.

DELAC: Parents indicated that they are happy to have improved health care services offered through the district. There was a lot of positive feedback for the expanded summer school program and English Learner progress data.

Parent Advisory Committee: PAC members responded that they would like to see more after-school tutoring options for students such as help with homework.

SELPA: Consultation with KC SELPA occurred on 4/4/22 with no comments needing a response from the superintendent.

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

The stakeholder engagement process has directly influenced the development of the 2021-2024 LCAP. Stakeholder requests are prioritized based on which actions are high-leverage and impact students with the most need. In addition to data analysis, feedback from all stakeholders has informed the continuation of the following:

- *Continue high-quality instruction and provide appropriate materials (Actions 1.1 - 1.11)
- *Continue to support English Language Learners with appropriate teaching strategies, programs, and materials (Actions 2.1, 2.2, 2.3)
- *Provide social and emotional support to all students (Action 3.3)
- *Continued after-school activities and add new options for students (eSports and clubs) (Action 3.6)
- *Increased professional development for all staff (certificated and classified) (Action 1.6)

Goals and Actions

Goal

Goal #	Description
1	Students will demonstrate continuous progress toward mastery of common core state standards that will prepare them for college and career readiness through grade level standards-based instruction and targeted support from highly-qualified teachers.

An explanation of why the LEA has developed this goal.

The Fairfax School District recognizes the importance of developing life-long learners and is dedicated to ensuring all students have access to a well-rounded education. Students will access the common core state standards in all subject areas. A multi-tiered system of support will be in place to ensure all students are provided access at their level. The importance of providing intervention and support to all students is critical in our instructional program.

Student learning loss due to the COVID-19 pandemic is evident. By looking at student performance in STAR reading and STAR math, the following cohort data shows learning loss from the 2019/20 - 2020/21 and followed by 21/22 data.

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 and 2021 Dashboard. Utilizing data from Kern Integrated Data Systems, there are areas of growth to be proud of.

English Language Arts: STAR reading data: In the spring of 2020, the following percentages reflect students reading at grade level:

- 3rd grade: 52%
- 4th grade: 50%
- 5th grade: 36%
- 6th grade: 37%
- 7th grade: 27%
- 8th grade: 30%

The following percentages show the percentage of students reading at grade level in the spring of 2021, followed by the change in percentage. This shows the loss of learning that was experienced from 2020 to 2021:

- 3rd grade: 31% / -21%
- 4th grade: 33% / -17%
- 5th grade: 24% / -12%
- 6th grade: 28% / -9%

7th grade: 27% / no change
8th grade: 22% / -8%

Heading into the 2021-2022 school year, we understood that this loss of learning had to be addressed through the actions in the LCAP. The following data reflects the percentage of students reading at grade level in the spring of 2022, followed by the change in percentage from 2021.

3rd grade: 29% / -2%
4th grade: 33% / no change%
5th grade: 23% / -1%
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7th grade: 24% / -3%
8th grade: 28% / +6%

This data suggests that students did not suffer the same loss of learning they did the prior year. The average percentage of students reading at grade level in the spring of 2021 was an 11% decrease. The average percentage of students reading at grade level in the spring of 2022 was a .5% increase.

Mathematics: STAR math data: In the spring of 2020, the following percentages reflect students reading at grade level:

3rd grade: 68%
4th grade: 57%
5th grade: 50%
6th grade: 56%
7th grade: 51%
8th grade: 54%

The following percentages show the percentage of students reading at grade level in the spring of 2021, followed by the change in percentage. This shows the loss of learning that was experienced from 2020 to 2021:

3rd grade: 33% / -35%
4th grade: 37% / -20%
5th grade: 26% / -24%
6th grade: 37% / -19%
7th grade: 41% / -10%
8th grade: 42% / -12%

Heading into the 2021-2022 school year, we understood that this loss of learning had to be addressed through the actions in the LCAP. The following data reflects the percentage of students at grade level in the spring of 2022, followed by the change in percentage from 2021.

3rd grade: 38% / +5%
 4th grade: 43% / +6%
 5th grade: 33% / +7%
 6th grade: 49% / +12%
 7th grade: 33% / -8%
 8th grade: 41% / -1%

This data suggests that students did not suffer the same loss of learning they did the prior year. The average percentage of students at grade level in the spring of 2021 was a 20% decrease. The average percentage of students at grade level in the spring of 2022 was a 3.5% increase.

Stakeholder feedback was critical in developing this goal. Throughout the school year, parents, teachers, administrators, and classified staff were surveyed frequently to determine needs and areas of support. Many of our parents wanted students to return to school, when safe. Stakeholder feedback helped identify needs in the area of professional development, technology, and academics.

The actions and metrics included in this goal have been developed to strengthen the district's academic program and better meet the diverse needs of our student population.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student performance: CAASPP Priority 4a	Due to the COVID-19 pandemic, 2019-2020 CAASPP data is not available. 2018-2019 CAASPP data: ELA: 43.3 points below standard (increased 9.5%)	No CAASPP data for the 2020-21 school year. In lieu of CAASPP, the district utilized STAR for progress monitoring and reporting purposes. Scores are reported as			2023-2024 CAASPP data: ELA: 23.3 points below standard Math: 53.2 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Math: 73.2 points below standard (increased 9.3%)</p> <p>Science: 29.93% Met or Exceeded</p>	<p>percentage at or above grade level:</p> <p>STAR Reading:</p> <p>All students: 26%</p> <p>Socioeconomic Disadvantaged: 24%</p> <p>English Learners: 10%</p> <p>Foster Youth: N/A</p> <p>STAR Math: 37%</p> <p>Socioeconomic Disadvantaged: 35%</p> <p>English Learners: 21%</p> <p>Foster Youth: N/A</p>			Science: 34% Met or Exceeded
<p>Local Indicator: Reflection Tool</p> <p>Priority 2a</p>	<p>2020-2021</p> <p>Progress in providing professional learning for teaching: average score of 4</p> <p>Progress in making instructional materials</p>	<p>2021-2022</p> <p>Progress in providing professional learning for teaching: average score of 4.4</p> <p>Progress in making instructional materials</p>			<p>2023-2024</p> <p>Progress in providing professional learning for teaching: average score of 5</p> <p>Progress in making instructional materials</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>align to standards: average score of 5</p> <p>Progress in implementing policies/programs: average score of 4</p> <p>Progress in implementing standards in all content areas: 2.6</p> <p>Success in engaging teachers/school administrators in the listed activities: 3.3</p>	<p>align to standards: average score of 5</p> <p>Progress in implementing policies/programs: average score of 4</p> <p>Progress in implementing standards in all content areas: 3</p> <p>Success in engaging teachers/school administrators in the listed activities: 3.3</p>			<p>align to standards: average score of 5</p> <p>Progress in implementing policies/programs: average score of 5</p> <p>Progress in implementing standards in all content areas: 5</p> <p>Success in engaging teachers/school administrators in the listed activities: 5</p>
<p>Local Indicator: Total Teacher Misassignments</p> <p>Priority 1a</p>	2021: 0 teachers	2022: 0 teachers			2023-2024: 0 teachers
District measure: total number of teachers holding either a provisional internship permit (PIP), total number of short-term staff permits (STSP) or hired as an intern.	2021: PIP - 0 STSP - 0 Interns - 7	2022: PIP - 1 STSP - 1 Interns - 5			2023-2024 PIP - 0 STSP - 0 Interns - 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1a					
Access to a Broad Course of Study as defined by student enrollment and review of master schedule Priority 7a	All students have access to a broad course of study according to review of student course enrollment and the master schedule.	All students have access to a broad course of study according to review of student course enrollment and the master schedule.			All students have access to a broad course of study according to review of student course enrollment and the master schedule.
Review of Designated and Integrated ELD implementation Priority 2b	Programs and services will enable 100% of English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	Programs and services will enable 100% of English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.			Programs and services will enable 100% of English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.
Every student in the district has sufficient access to standards aligned instructional materials as measured by material inventory and student enrollment. Priority 1b	100% of students in the district has sufficient access to standards aligned instructional materials	100% of students in the district has sufficient access to standards aligned instructional materials			100% of students in the district has sufficient access to standards aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Programs and services provided to low income, English learner and foster youth students.</p> <p>Priority 7b</p>	<p>A review of Designated and Integrated ELD implementation, multi-tiered system of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.</p>	<p>A review of Designated and Integrated ELD implementation, multi-tiered system of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.</p>			<p>A review of Designated and Integrated ELD implementation, multi-tiered system of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.</p>
<p>Programs and services provided to students with disabilities.</p> <p>Priority 7c</p>	<p>A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.</p>	<p>A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.</p>			<p>A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.</p>
<p>Priority 4b (% of pupils who have successfully completed A-G requirements): NA</p>	NA	NA			NA
<p>Priority 4c (% of pupils who have successfully completed CTE pathways): NA</p>	NA	NA			NA
<p>Priority 4d (% of pupils who have successfully completed both B & C): NA</p>	NA	NA			NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4g (% of pupils who pass AP exams with a score of 3 or higher): NA	NA	NA			NA
Priority 4h (% of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) or any assessment of college preparedness): NA	NA	NA			NA
Physical Fitness Test (PFT) Priority 8	<p>PFT percentage of students in "needs improvement" in the 2018-2019 PFT:</p> <p>Aerobic Capacity: 36.5% Body Composition: 19.2% Abdominal Strength: 28.8% Trunk Extension Strength: 5.8% Upper Body Strength: 44.2% Flexibility: 30.8%</p>	<p>Aerobic Capacity: 55.9% Body Composition: N/A Abdominal Strength: 57.3% Trunk Extension Strength: 20.6% Upper Body Strength: 53.5% Flexibility: 41.0%</p>			<p>PFT percentage of students in "needs improvement" in the 2023-2024 PFT:</p> <p>Aerobic Capacity: 33% Body Composition: 17% Abdominal Strength: 26% Trunk Extension Strength: 4.8% Upper Body Strength: 40% Flexibility: 27%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	State adopted instructional materials	Common Core State Standards aligned materials will be provided to ensure all students have access to quality instruction that will support them in making progress towards mastering the CCSS.	\$300,000.00	No
1.2	Supplemental Instructional Services	<p>Supplemental instructional services will be provided to all students to ensure students will show growth towards mastery of CCSS.</p> <p>Support Service: Reading Specialist (3), STEM teachers (3), Instructional Aides (39), Coordinator of Student Support (4), Teacher on Special Assignment - Academic Intervention (4)</p> <p>Supplies/Programs: Books, Acadiance, iReady, Read 180, 95% Group, Renaissance Learning, AVID, Pitsco Learning Labs, Online tutoring services, Thinking Maps</p>	\$2,963,659.00	Yes
1.3	Educational Technology	Technology Services: Educational Technology Program Specialist (1), Computer Technicians (2), Data Technician (1), supplies, materials, devices) will be provided to ensure students have access to technology in the classroom. Access to technology is critical to provide education in a 21st century classroom.	\$1,541,242.00	Yes
1.4	Increased Intervention Opportunities	Increased Intervention Opportunities including Summer School, Saturday School, and After School Tutoring will be provided to ensure students are making progress towards mastery of CCSS.	\$243,913.00	Yes
1.5	Library Media Services	Library Media Services (Library Media Teacher (1), library clerk (3), books, supplies, materials) will be provided to ensure students have access to library materials. Students need access to books and literacy materials in order to make progress toward CCSS mastery.	\$364,132.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Professional Development	Professional Development (travel/conference) in both ELA and Math will be provided so teachers are well equipped to meet the unique needs of Low Income, Foster Youth, and English learner students who are struggling academically.	\$134,490.00	Yes
1.7	Recruiting and Retaining Highly-Qualified Teachers	Recruiting and Retaining Highly-Qualified Teachers (Teacher Induction Program, KCSOS Intern Support, supplies/materials) will be made a priority to ensure students have access to a high-quality education.	\$190,160.00	Yes
1.8	Special Education Support	The following staff will support Special Education Students: Special Education Teachers (13) Speech/Language Pathologist (3) Chief Administrator of Student Services (1) Special Education Clerk (1) Psychologist (1) Nurse (1)	\$2,448,066.00	No
1.9	Physical Education Aide (1)	The Physical Education Aide will support students with improving physical fitness as measured by the Physical Fitness Test, specifically to socioeconomically disadvantaged, foster youth, and English language learners. Students who are physically fit and healthy stay more focused in school and are more higher-achieving in academic areas, specifically ELA and Math.	\$32,207.00	Yes
1.10	Class size reduction	To ensure quality education specifically to socioeconomically disadvantaged, foster youth, and English language learners, class sizes will be maintained below state required teacher to student ratios so that teachers can provide more individualized instruction.	\$1,056,980.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Teacher on Special Assignment - Intervention	Teacher on Special Assignment (4 additional - one per school site) will provide support and intervention for at-risk students, including socioeconomically disadvantaged, English learners, and foster youth. TOSAs will work with teachers to better serve socioeconomically disadvantaged, English learners, and foster youth.	\$616,894.00	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.

As we continued to adapt to the current landscape of education, we did offer Long Term Independent Study for students to participate in. While 115 students participated, we had over 1000 students who were placed on short-term independent study due to COVID (quarantines, class closures, etc.). We were able to bring back many of the programs we offered but with students changing from independent study to in-person instruction, it was difficult to have consistency. Another challenge we faced in implementing this goal was staffing. There were several teachers who were in quarantine throughout the year and it was difficult to find sub coverage. When we did have coverage, often times the subs were not consistent resulting in students receiving instruction from a variety of teachers and subs throughout the year.

All goals and actions were implemented during the 21-22 school year. Students were provided with state-adopted instructional materials (1.1). Students were offered supplemental instructional services with access to reading specialists, STEM teachers, and instructional aides (1.2). Students were supported and had access to technology to ensure a 21st-century learning environment (1.3). Students were offered increased intervention opportunities after school, summer school, and Saturday school (1.4). Students have access to library media services and many library books (1.5). Teachers had access and opportunity for professional development in ELD with TOSAs as well as new ELD curriculum professional development (1.6). The district made every effort to continue to hire and retain highly-qualified teachers by providing support to new teachers (1.7). Special education was supported with the addition of several staff additions (1.8). Students in the junior high had physical education support (1.9). Class sizes were maintained below state-required teacher-to-student ratios (1.10). The additional TOSA at each school will support students with intervention.

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

Action 1.1: After the covid pandemic, there was a surplus of classroom materials that were used this prior year, creating savings for the district. As well as the use of one-time funds from federal Covid funding offset cost.

Action item 1.7: as we had a reduced number of teachers that need to be in the teacher induction program as well as maximized one-time restricted covid dollars to support this program.

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

Based on noticeable improvements in STAR reading and math, we have determined the actions in Goal 1 to be effective. Due to the COVID-19 pandemic and subsequent school year, students faced 2 years of non-traditional learning. This has impacted data dramatically as the loss of learning has been seen throughout the district. However, by looking at 2021 STAR scores and comparing STAR for 2022 using a cohort analysis, we see that there was growth this school year:

STAR READING:

Current 3rd grade students: 31% at/above benchmark (-2% growth)
Current 4th grade students: 33% at/above benchmark (0% growth)
Current 5th grade students: 23% at/above benchmark (1% growth)
Current 6th grade students: 31% at/above benchmark (4% growth)
Current 7th grade students: 27% at/above benchmark (3% growth)
Current 8th grade students: 27% at/above benchmark (6% growth)

STAR MATH:

Current 3rd grade students: 37% at/above benchmark (4% growth)
Current 4th grade students: 43% at/above benchmark (6% growth)
Current 5th grade students: 33% at/above benchmark (7% growth)
Current 6th grade students: 49% at/above benchmark (12% growth)
Current 7th grade students: 33% at/above benchmark (-7% growth)
Current 8th grade students: 41% at/above benchmark (0% growth)

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.

To add additional support for students, the district will hire at each school an additional Teacher on Special Assignment to focus on academic intervention (1.11). To improve the current instruction of phonics, the district will purchase a phonics program to ensure harmony between tier 1 instruction and tier 2 intervention (1.2). Students will also be provided with books to take home throughout the year in order to improve literacy (1.2). To additionally support students after school, the district will provide access to tutoring through online tutoring resources (1.2). Additionally, the district will ensure class size reduction (1.10). For the 2021-2022 school year, a change was implemented to adjust the metric of monitoring student growth by utilizing STAR scores as CAASPP data was not available and disaggregate by student group. An increase in funding for action 1.3 is to increase and strengthen the connectivity on school campuses by upgrading the network. As Fairfax School district implemented a 1:1 program with iPads, the network must be maintained to handle the increase in 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
2	All English Learners will be provided high-quality instruction in English Language Development in order make progress toward English language proficiency.

An explanation of why the LEA has developed this goal.

The Fairfax School District has 31% of students classified as English Language Learners. According to the California State Dashboard, EL students in the Fairfax School District perform lower than students classified as English Only. Students who are classified as Redesignated have out-performed English Only students and are in the highest achieving subgroups in ELA and Math. The need to maintain this goal is necessary to continue the growth of our EL students.

According to the most recent data available on the 2019 California Dashboard, 78.5% of EL students maintaining or growing at least one English Language Progress Indicator (ELPI) level and 47.4% of EL students are making progress towards English language proficiency. English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) groups provide feedback on the English Learner Program Master Plan and participate in annual needs assessments. Along with staff within the district, these stakeholder groups have reported that they would like to see the program continue to grow.

The actions and metrics included in this goal have been developed to strengthen English Learners' progress in English language proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learners making progress toward English proficiency as measured by the ELPAC and the California School Dashboard.	Due to the COVID-19 pandemic, not all students were able to complete the 2019-2020 ELPAC. Using 2018-2019 ELPAC data: Level 4: 16.4%	2020-2021 ELPAC scores: Level 4: 12% Level 3: 35% Level 2: 37% Level 1: 16%			2023-2024 ELPAC: Level 4: 20% Level 3: 39% Level 2: 32% Level 1: 9% 55% of English learners making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4e	Level 3: 37.8% Level 2: 30.1% Level 1: 15.7% 47.4% of English learners making progress towards English proficiency.	52.37% of English learners making progress towards English proficiency as reported in Kern Integrated Data System			progress towards English proficiency.
EL Reclassification rate as measured by Dataquest. Priority 4f	2019-2020: 7.7%	2020-2021: 7.3% as reported in Kern Integrated Data System			2023-2024: 10%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Language Learner instructional support	<p>EL students will be provided targeted support during daily designated support to ensure growth on the English Language Proficiency Assessments for California.</p> <p>Teacher on Special Assignment (4 total - one per school site) will provide support to teachers to support instruction for both designated and integrated ELD.</p> <p>Instructional Aides (20) provide targeted support to students.</p> <p>Materials/supplies to support EL students</p>	\$868,959.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Professional Development	Teachers will be provided targeted professional development for English Language Development (substitute teachers, materials/supplies, travel/conference).	\$4,945.00	Yes
2.3	ELD curriculum	Rosetta Stone English will be purchased to support English Language Development for English Learners.	\$35,000.00	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.

As we continued to adapt to the current landscape of education, we did offer Long Term Independent Study for students to participate in. While 115 students participated, we had over 1000 students who were placed on short-term independent study due to COVID (quarantines, class closures, etc.). We were able to bring back many of the programs we offered but with students changing from independent study to in-person instruction, it was difficult to have consistency. Another challenge we faced in implementing this goal was staffing. There were several teachers who were in quarantine throughout the year and it was difficult to find sub coverage. When we did have coverage, often times the subs were not consistent resulting in students receiving instruction from a variety of teachers and subs throughout the year. A challenge we encountered was a lack of the availability of subs for us to be able to provide professional development. In addition, there were many COVID-19 restrictions in place at the beginning of the school year that made it difficult to provide professional development.

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

Action 2.2: A challenge we encountered was a lack of the availability of subs for us to be able to provide professional development. In addition, there were many COVID-19 restrictions in place at the beginning of the school year that made it difficult to provide professional development. This resulted in a material difference between budgeted and actual expenditures.

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

Due to the COVID-19 pandemic, students did not take the ELPAC in 2019-2020. By comparing 2021 scores to 2019, students did not improve. This data is not surprising as students did not have a full year of regular instruction as they did in 2019. Students received 3 hours per day of instruction and spent the rest of their time at home, working asynchronously. Our English learner population is not exposed to academic language at home to develop their English language as they do while at school.

The 2021-2022 school year saw students returning full-time to school. We feel that the actions in goal 2 are effective and while the data does not suggest an improvement, we believe that is due to students not being in school for more than 3 hours during the last school year.

2019 ELPAC:

Level 4: 16.4%
Level 3: 37.8%
Level 2: 30.1%
Level 1: 15.7%

2021 ELPAC:

Level 4: 12%
Level 3: 35%
Level 2: 37%
Level 1: 16%

In looking at ELPI data using Kern Integrated Data Systems, 52.37% of students were classified as making progress. While the numbers in the specific levels have dropped, overall more students have made progress than in the previous year. The majority of students who made progress were students in levels 2 and 3. While they did not move up in level, they made progress within their level. This goal will be maintained as while students did not show growth, the COVID-19 pandemic impact resulted in students not making growth due to 3 hours per day of instruction during the 2020-2021 school year.

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.

Kern Integrated Systems will be used for certain metrics to provide for more timely data. The curriculum utilized for ELD instruction was purchased and prepaid on a three-year contract. There is no loss in student services as the contract was prepaid, making an overall savings for the district. (Action 2.3)

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	Provide supplemental services to increase school connectedness in the areas of student engagement, parent involvement, and school safety.

An explanation of why the LEA has developed this goal.

The Fairfax School District places an emphasis on school connectedness. In order for students to be successful academically, students need to be connected to their school. This includes students participating in class, clubs, and other extra-curricular activities. Students should feel comfortable and supported to participate. Based on school climate surveys from students and parents, the school district should provide multiple ways for students to feel connected.

According to Kern Integrated Data Systems, the Homeless student group was in the red band in chronic absenteeism with 28% of students being chronically absent. English Learners (94%) and Socioeconomically disadvantaged (93%) attendance rates were good.

According to student climate surveys administered in the Spring of 2022, 86% of students in grades 4 - 8 felt their school provided them with a good education. However, only 61% of students felt that there was a staff member to who they can talk to. 65% of students felt that their school works with their parent/guardian to help them do their best in school and 66% of students felt safe at school.

According to parent climate surveys administered in the Spring of 2021, 86% of parents felt the district provides high quality resources and programs to all students. 88% of parents felt that the school and district values parents as important partners in their child's education and 87% of parents felt that school staff shows a genuine concern for their child. 84% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need.

Parent engagement is a necessary component that supports student success. The District recognizes the importance parents have in their student(s) education and will create and support ways for parents to become involved. According to student feedback on the climate survey, not all students feel that their parents are engaged in their education. This goal will target specific actions to increase parent engagement.

School safety is critical to support student engagement. The inclusion of a School Resource Officer will help to provide a positive law enforcement presence while focusing on creating and developing positive relationships with students and parents to help increase student attendance. The District strongly commits to maintaining a safe, secure environment for students and staff at all times including a focus on social-emotional well-being of all students.

The actions and metrics included in this goal have been developed to increase school connectedness in the areas of student engagement, parent involvement, and school safety to better meet the diverse needs of our student population.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Locally Administered School Climate Surveys</p> <p>Priority 6c</p>	<p>2020-2021:</p> <p>Student: 93% of students in grades 5 - 8 felt their school provided them with a good education</p> <p>71% of students felt that there was a staff member who they can talk to</p> <p>80% of students felt that their school works with their parent/guardian to help them do their best in school</p> <p>89% of students felt safe at school.</p> <p>Parent: 86% of parents felt the district provides high quality resources and programs to all students</p>	<p>2021-2022:</p> <p>Student: 86% of students in grades 5 - 8 felt their school provided them with a good education</p> <p>61% of students felt that there was a staff member who they can talk to</p> <p>65% of students felt that their school works with their parent/guardian to help them do their best in school</p> <p>66% of students felt safe at school.</p> <p>Parent: 93% of parents felt the district provides high quality resources and programs to all students</p>			<p>2023-2024</p> <p>Student: 96% of students in grades 5 - 8 felt their school provided them with a good education</p> <p>77% of students felt that there was a staff member who they can talk to</p> <p>85% of students felt that their school works with their parent/guardian to help them do their best in school</p> <p>92% of students felt safe at school.</p> <p>Parent: 90% of parents felt the district provides high quality resources and programs to all students</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	90% of parents felt that the school and district values parents as important partners in their child's education	88% of parents felt that the school and district values parents as important partners in their child's education			92% of parents felt that the school and district values parents as important partners in their child's education
	92% of parents felt that school staff shows a genuine concern for their child	87% of parents felt that school staff shows a genuine concern for their child			94% of parents felt that school staff shows a genuine concern for their child
	84% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need.	77% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need.			88% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need.
	Staff: 67% of staff felt The District is preparing students for future college OR career paths.	Staff: 67% of staff felt The District is preparing students for future college OR career paths.			Staff: 75% of staff felt The District is preparing students for future college OR career paths.
	73% of staff felt the school effectively addresses attendance issues.	46% of staff felt the school effectively addresses attendance issues.			80% of staff felt the school effectively addresses attendance issues.
	84% of staff felt students look forward to attending school	77% of staff felt students look forward to attending school			88% of staff felt students look forward to attending school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>each day (on site/distance learning).</p> <p>92% of staff felt the District values parents/guardians as important partners in their child's education.</p>	<p>each day (on site/distance learning).</p> <p>83% of staff felt the District values parents/guardians as important partners in their child's education.</p>			<p>each day (on site/distance learning).</p> <p>94% of staff felt the District values parents/guardians as important partners in their child's education.</p>
<p>Chronic Absenteeism</p> <p>Priority 5b</p>	<p>2019 Dashboard:</p> <p>All students: 10.7% chronically absent</p> <p>Socioeconomically Disadvantaged: 10.9%</p> <p>Foster Youth: 18.8%</p> <p>English Learners: 8.7%</p>	<p>2022 as reported by Kern Integrated Data Systems:</p> <p>All students: 23% chronically absent</p> <p>Socioeconomically Disadvantaged: 24.32%</p> <p>Foster Youth: NA</p> <p>English Learners: 23.37%</p>			<p>2023-24 Dashboard: 8% chronically absent (all students)</p> <p>Socioeconomically Disadvantaged: 8%</p> <p>Foster Youth: 14%</p> <p>English Learners: 7%</p>
<p>Participation rate of parent advisory committees as measured by sign-in sheets.</p> <p>Priority 3a</p>	<p>2019-2020:</p> <p>District Parent Committees and Parent Participation Rate: District Advisory-55%</p> <p>Surveys are also utilized to solicit</p>	<p>2021-2022</p> <p>Most meetings were held virtually in the 2021-2022 school year. District Advisory had 90% participation rate for in person meetings.</p>			<p>2023-2024:</p> <p>District Parent Committees and Parent Participation Rate: District Advisory-70%</p> <p>Surveys are also utilized to solicit</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	feedback from all stakeholder groups. Parent Participation 55%	Surveys are also utilized to solicit feedback from all stakeholder groups. Parent Participation 18%			feedback from all stakeholder groups. Parent Participation 70% Surveys are also utilized to solicit feedback from all parent stakeholder groups. Parent Participation 70%
Suspension as reported on the California State Dashboard Priority 6a	2019 California Dashboard: 2.2% of students were suspended at least once. (Declined 0.9%) Student groups % reported in students suspended at least once: Foster Youth:12.5% (increased 8.8%) English Learners 1.3% (declined 1.6%)	Using KiDS for the 2021-2022 school year data 3.77% of all students who were suspended at least 1 time. Student groups % reported in students suspended at least once: Foster Youth: 0% English Learners 4.42% Socioeconomically Disadvantaged: 3.97%			2023-2024 California Dashboard: 2.2% of students were suspended at least once. Student groups % reported in students suspended at least once: Foster Youth:9.4% English Learners 1% Socioeconomically Disadvantaged: 1.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged: 2.4% (1% declined)				
Expulsion as reported on DataQuest Priority 6b	District-wide expulsion rate: 0.07%	2020-21 District-wide expulsion rate: 0% as reported on Data Quest			District-wide expulsion rate: 0.04%
School facilities are maintained in good repair, as measured by the Facility Inspection Tool (FIT) Priority 1c	All schools required to submit a FIT report all received an exemplary rating.	All schools required to submit a FIT report all received an exemplary rating.			The 3 schools required to submit a FIT report will receive an exemplary rating.
Student Attendance Rate as measured by our Student Information System. Priority 5a	2020-2021 attendance rates: Fairfax Junior High: 94% Zephyr Lane Elementary: 94% Shirley Lane Elementary: 91% Virginia Avenue Elementary: 88%	2021-2022 attendance rates: Fairfax Junior High: 92% Zephyr Lane Elementary: 94% Shirley Lane Elementary: 94% Virginia Avenue Elementary: 92%			2023-2024 attendance rates: Fairfax Junior High: 95% Zephyr Lane Elementary: 95% Shirley Lane Elementary: 95% Virginia Avenue Elementary: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	District average: 92%	District average: 93.26%			District average: 95%
Middle School Dropout Rates Priority 5c	2019-2020 Dropout Rate (CALPADS report 8.1c) 2 students reported as "dropped out"	2021-2022 Dropout Rate (CALPADS report 8.1c: data not available) Using KiDS, 0 students were reported as dropped out.			2023-2024 Dropout Rate (CALPADS report 8.1c) 0 students reported as "dropped out"
Promote parent participation in programs for unduplicated students as measured by sign-in sheets. Priority 3b	District Parent Committees and Parent Participation Rate: DELAC 82%	District Parent Committees and Parent Participation Rate: DELAC 100% Parent Advisory Committee 100%			District Parent Committees and Parent Participation Rate: DELAC 90%
Promote parent participation in programs for students with disabilities measured by signed IEPs. Priority 3c	100% of parents participated in IEP meetings.	100% of parents participated in IEP meetings.			100% of parents participated in IEP meetings.
Priority 5d (High school dropout rates): NA	NA	NA			NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5e (High school graduation rates): NA	NA	NA			NA

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Supplemental Pupil Services	Supplemental Pupil Services (Additional nursing services (1 nurse, 2 LVN), additional Psychologist (1), Psychologist interns (2)) will be provided to support students well-being.	\$497,211.00	Yes
3.2	Increased Parent Engagement	Increased resources and opportunities will be provided to parents to increase Parent Engagement (Parent Education Resource Center Director (1), Parent Education Resource Center Clerk (1), Parent communication tools (Parent Square), child care for school events, verbal translation services, supplies/materials).	\$225,638.00	Yes
3.3	Social Emotional Support	<p>Social Emotional Support will be provided to students to ensure their social-emotional well-being is supported. Teachers and staff will be provided resources and professional development to ensure they are equipped to provide support to students.</p> <p>With the support of social and emotional well-being, socioeconomically disadvantaged, foster youth and EL students will have fewer disciplinary issues, can focus more on school work, and can better develop social skills. This will lead to improved academic outcomes and better health later in life.</p>	\$23,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Increased student support and services	Each school site will have one School Counselor to provide support and services to students who are in need of mental-health and/or well-being support.	\$270,044.00	Yes
3.5	Opportunity class	One Opportunity class teacher will be placed to support students as an alternative to suspension. Students will receive instruction as well as behavioral support in this class.	\$162,537.00	Yes
3.6	After-school sports and clubs	After-school sports and clubs will be provided to all students with an emphasis on student participation from socioeconomically disadvantaged, foster youth, and English Learners.	\$130,812.00	Yes
3.7	Positive Behavior Intervention and Supports	Incentives and material/supplies will be used to support a multi-tiered system of Positive Behavior Intervention and Supports (PBIS) to students to ensure students are supported with behavior and positively recognized for appropriate behavior and positive attendance.	\$49,709.00	Yes
3.8	Safety support services (ACTION ELIMINATED)	A School Resource Officer (SRO) will be provided to service students and address absenteeism and school safety. The inclusion of a School Resource Officer will help to provide a positive law enforcement presence while focusing on creating and developing positive relationships with students and parents to help increase student attendance.	\$0.00	No
3.9	Field trips	Field trips will be provided to all students with an emphasis on socioeconomically disadvantaged students, foster youth, and English Learners to increase opportunities and experiences that they may not normally have access to and will improve their desire to want to attend school each day	\$149,429.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	Music Teachers (2,4)	Opportunities to participate in music will be provided to all students with an emphasis on socioeconomically disadvantaged students, foster youth, and English Learners to increase opportunities and experiences.	\$176,948.00	Yes
3.11	Crossing guards	Crossing guards will be placed at designated areas to improve students' sense of safety and to ensure safe crossing as most socioeconomically disadvantaged, foster youth, and EL students are the majority of students who walk to school.	\$95,000.00	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.

Actions in Goal 3 seek to improve school connectedness. This includes student engagement and parent participation. Due to the COVID-19 pandemic, most school functions were canceled as parents were not allowed on campus. While the district was not able to provide many of the planned activities that increase school connectedness, the district still implemented strategies and supports to address this goal. The COVID-19 pandemic brought many challenges to the school sites for required nursing and health services. To assist with this, the district provided additional nursing services and psychologist inters to assist with students' well-being (3.1). As previously stated, the district was limited in the amount of in-person support to provide to parents. However, the parent resource center was able to offer virtual classes and some limited in-person classes (3.2). Teachers and staff were provided with specific professional development to support the emotional well-being of students (3.3). School counselors supported students at each school site (3.4). In an effort to keep students on campus in an alternative setting for behavior issues, the district provided an opportunity class to meet the needs of these students (3.5.) The district was happy to bring back after-school sports this school year. In addition, the district provided after-school club opportunities. Over 250 students participated in after-school clubs (3.6). To encourage positive behavior, each school site provided PBIS rewards and offered incentives to students throughout the year (3.7). The district was unable to fill a school resource officer as the Kern County Sheriff's Department has suspended the program (3.8). Throughout the school year, we were limited on field trips that we could provide. When we were allowed to travel safely we implemented sending students on educational field trips (3.9). Due to the COVID-19 pandemic, we were not able to expand our music program throughout the elementary level. In addition to limited facilities, there were many restrictions regarding the way to use instruments and masking mandates that inhibited us from fully implementing this action. The district looks forward to expanding this program in the future to all elementary sites (3.10). The district was able to provide crossing guards to support the safe crossing of streets to students throughout the district (3.10).

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

Action 3.3: The overall cost of the curriculum was much lower than anticipated creating savings for the district.

Action 3.6: Without the ability to properly staff clubs with personnel funds were left unspent.

Action 3.8: KCSO was unable to fill a school resource officer for the district leaving these budgeted dollars unspent

Action 3.9: Due to the COVID-19 pandemic, Camp Keep only ran a virtual camp reducing the cost to the district substantially.

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

Data in this goal show an increase in chronic absenteeism and student behavior incidents. A challenge this school year was the number of students on independent study for quarantine. Due to the high number of students who were in quarantine throughout the year and did not complete independent study packets, this data was to be expected. School site staff reported an increase in student behavior as students have not had a "regular school year" for over a year and a half. Principals and support staff indicated that students had more needs than in previous years. We feel that the actions in goal 3 are effective and while the data does not suggest an improvement, we believe that is due to the challenges encountered due to the COVID pandemic.

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

In the previous LCAP, action step 3.8 stated: A School Resource Officer (SRO) will be provided to service students and address absenteeism and school safety. The inclusion of a School Resource Officer will help to provide a positive law enforcement presence while focusing on creating and developing positive relationships with students and parents to help increase student attendance. Due to the Kern County Sheriff Department suspending the SRO program, this has been suspended as an action for the 2022 LCAP. KiDS database will be used for certain metrics to acquire data in a timely manner. Action 3.7 was increased with the addition of a new campus supervisor at Fairfax Junior High to help implement the campus PBIS program and promote a positive culture. Additional funding for 3.11 was the increased cost for crossing guards and the addition of crosswalk locations to improve student safety.

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)
9090220	\$1,150,900.00

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
38.94%	2.87%	\$641,965.86	41.81%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The District is directing its LCFF Supplemental and Concentration Grant funds to support unduplicated students as determined by the district's goals and action steps to focus on professional development, student interventions, Improving attendance, funding district support or teacher positions, providing extracurricular activities/ services to students, improving safety and facilities, and expanding parent programs. These supplemental and concentration funds are principally directed to support unduplicated students in the Fairfax School District using the following actions:

Goal 1: A review of local STAR data, it is apparent that unduplicated students need support. According to KiDS, the following data shows the grade level that students are performing at compared to their non-unduplicated counterparts (shown as "unduplicated/non-unduplicated")

3rd grade: 1.9 / 2.4

4th grade: 2.6 / 3.5

5th grade: 3.2 / 4.8

6th grade: 4.7 / 5.5

7th grade: 4.9 / 6.5

8th grade: 5.6 / 6.7

Additionally, we recognize socioeconomically disadvantaged students may have limited access to technology at home, which impacts students' ability to develop fluency in the use of technology, which is such a critical component of 21st-century education. They also tend to lack access to books and literacy materials at home. Due to the COVID-19 pandemic, it was evident that low socioeconomic students needed additional support in the area of intervention.

In consideration of performance gaps in English language arts and math, we plan to support the academic needs of our English learners and Socioeconomically disadvantaged students by providing additional instructional staff and supplemental instructional programs; providing staff to support the technology needs of the district in addition to supplies, materials, and devices to support students access to technology; providing increased intervention opportunities during extended learning time; increased access to books through library media services; professional development for teachers; and by continuing to recruit and retaining highly qualified teachers; addition of Academic TOSAs to each campus; and reduce class sizes to provide more opportunities for individualized instruction (action 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.9, 1.10, 1.11))

We believe these actions will increase performance in ELA and Math among all students, but since these actions support the academic needs of English learners and socioeconomically disadvantaged students, it is expected that their performance in English Language Arts and Math will increase, even more, narrowing the identified performance gap as described in our Expected Measurable Outcomes in Goal 1.

Goal 3: A review of state and local data indicates lower than desired student outcomes for student engagement, school connectedness, parent involvement, and school safety. According to the 2019 California Dashboard for Chronic Absenteeism, the following groups were identified as groups that need improvement: Foster Youth: 18.8% chronically absent Socioeconomically Disadvantaged: 10.9% chronically absent According to Kern Integrated Data Systems (KIDS), students who were foster youth, English learner, or socioeconomically disadvantaged had an attendance rate of 90% for the 2020-2021 school year. The district average was 93%. Our annual school climate survey also shows that only 66% of students felt safe at school.

The district has identified socioeconomically disadvantaged students' limited access to health and mental care as a possible contributor to high absenteeism rates. Additionally, the district has identified that many of our low socioeconomically disadvantaged students lack a sense of safety while walking to school, which could also be a contributor to high absenteeism rates. To help students overcome these barriers, the district will provide additional nursing services, school counselors at each site, social-emotional support, an opportunity class, and crossing guards (Actions 3.1, 3.3, 3.4, 3.11).

To increase engagement, we also plan to: -Provide a parent resource education center. We believe that parents who are engaged in their child's education will have a positive impact on student attendance. (Action 3.2)

- Provide after-school sports and clubs, field trips, access to music classes, and PBIS incentives to entice students to want to come to school. (Actions 3.6, 3.7, 3.9, 3.10)
- provide an opportunity class as an alternative to suspension, to keep students in school and avoid interruptions in learning. (Action 3.5)

We believe by supporting parents and students in the areas of health, social-emotional well-being, and access to extracurricular activities will these actions will support unduplicated pupils and will lead to decreased chronic absenteeism as described in our Expected Measurable Outcomes in Goal 3.

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

In addition to the actions and services being provided LEA-wide, the actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to all services for all students. Our ELPAC data suggests that students are not making adequate progress in language development and need additional support in English development. Because of this, the district will provide the following actions based on the needs of ELs as demonstrated in the district:

Action 2.1: Providing EL students with targeted support during daily designated support to ensure growth on the English Language Proficiency Assessments for California by providing the following: Teacher on Special Assignment (4 total - one per school site) will provide support to teachers to support instruction for both designated and integrated ELD; Instructional Aides (20) provide targeted support to students; Materials/supplies to support EL students.

Action 2.2: Providing targeted professional development for English Language Development (substitute teachers, materials/supplies, travel/conference) to equip teachers to meet the unique needs of English learners.

Action 2.3: Providing supplemental curriculum (Lexia English) as additional language development support to English learners.

We believe these actions will support the academic needs of unduplicated pupils and increase their academic achievement in English Language Development as described in our Expected Measurable Outcomes in Goal 2.

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.

The district utilized the additional concentration grant add-on funding to increase the number of staff who provide direct services to students on all school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent. This was done by adding classroom teachers to keep classroom sizes smaller than the required student to teacher ratio (Action 1.10). Additionally, each campus added one Teacher on Special Assignment to focus on academic intervention (Action 1.11).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:14
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$12,223,736.00			\$357,239.00	\$12,580,975.00	\$9,291,888.00	\$3,289,087.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	State adopted instructional materials	All	\$300,000.00				\$300,000.00
1	1.2	Supplemental Instructional Services	English Learners Foster Youth Low Income	\$2,963,659.00				\$2,963,659.00
1	1.3	Educational Technology	English Learners Foster Youth Low Income	\$1,541,242.00				\$1,541,242.00
1	1.4	Increased Intervention Opportunities	English Learners Foster Youth Low Income	\$243,913.00				\$243,913.00
1	1.5	Library Media Services	English Learners Foster Youth Low Income	\$364,132.00				\$364,132.00
1	1.6	Professional Development	English Learners Foster Youth Low Income	\$134,490.00				\$134,490.00
1	1.7	Recruiting and Retaining Highly-Qualified Teachers	English Learners Foster Youth Low Income	\$190,160.00				\$190,160.00
1	1.8	Special Education Support	Students with Disabilities	\$2,090,827.00			\$357,239.00	\$2,448,066.00
1	1.9	Physical Education Aide (1)	English Learners Foster Youth Low Income	\$32,207.00				\$32,207.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Class size reduction	English Learners Foster Youth Low Income	\$1,056,980.00				\$1,056,980.00
1	1.11	Teacher on Special Assignment - Intervention	English Learners Foster Youth Low Income	\$616,894.00				\$616,894.00
2	2.1	English Language Learner instructional support	English Learners	\$868,959.00				\$868,959.00
2	2.2	Professional Development	English Learners	\$4,945.00				\$4,945.00
2	2.3	ELD curriculum	English Learners	\$35,000.00				\$35,000.00
3	3.1	Supplemental Pupil Services	English Learners Foster Youth Low Income	\$497,211.00				\$497,211.00
3	3.2	Increased Parent Engagement	English Learners Foster Youth Low Income	\$225,638.00				\$225,638.00
3	3.3	Social Emotional Support	English Learners Foster Youth Low Income	\$23,000.00				\$23,000.00
3	3.4	Increased student support and services	English Learners Foster Youth Low Income	\$270,044.00				\$270,044.00
3	3.5	Opportunity class	English Learners Foster Youth Low Income	\$162,537.00				\$162,537.00
3	3.6	After-school sports and clubs	English Learners Foster Youth Low Income	\$130,812.00				\$130,812.00
3	3.7	Positive Behavior Intervention and Supports	English Learners Foster Youth Low Income	\$49,709.00				\$49,709.00
3	3.8	Safety support services (ACTION ELIMINATED)	All	\$0.00				\$0.00
3	3.9	Field trips	English Learners Foster Youth Low Income	\$149,429.00				\$149,429.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10	Music Teachers (2,4)	English Learners Foster Youth Low Income	\$176,948.00				\$176,948.00
3	3.11	Crossing guards	English Learners Foster Youth Low Income	\$95,000.00				\$95,000.00

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
\$23341568	9090220	38.94%	2.87%	41.81%	\$9,832,909.00	0.00%	42.13 %	Total:	\$9,832,909.00
								LEA-wide Total:	\$8,891,798.00
								Limited Total:	\$908,904.00
								Schoolwide Total:	\$32,207.00

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	1.2	Supplemental Instructional Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,963,659.00	
1	1.3	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,541,242.00	
1	1.4	Increased Intervention Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$243,913.00	
1	1.5	Library Media Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$364,132.00	
1	1.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$134,490.00	
1	1.7	Recruiting and Retaining Highly-Qualified Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$190,160.00	

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	1.9	Physical Education Aide (1)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fairfax Junior High 7-8	\$32,207.00	
1	1.10	Class size reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,056,980.00	
1	1.11	Teacher on Special Assignment - Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$616,894.00	
2	2.1	English Language Learner instructional support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$868,959.00	
2	2.2	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$4,945.00	
2	2.3	ELD curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$35,000.00	
3	3.1	Supplemental Pupil Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$497,211.00	
3	3.2	Increased Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$225,638.00	
3	3.3	Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,000.00	
3	3.4	Increased student support and services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$270,044.00	
3	3.5	Opportunity class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$162,537.00	
3	3.6	After-school sports and clubs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$130,812.00	

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	3.7	Positive Behavior Intervention and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,709.00	
3	3.9	Field trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$149,429.00	
3	3.10	Music Teachers (2,4)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$176,948.00	
3	3.11	Crossing guards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$95,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$10,434,480.00	\$10,078,397.33

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	State adopted instructional materials	No	\$300,000.00	117654.39
1	1.2	Supplemental Instructional Services	Yes	\$3,070,154.00	3232092.24
1	1.3	Educational Technology	Yes	\$942,053.00	1044060.57
1	1.4	Increased Intervention Opportunities	Yes	\$257,795.00	257795.00
1	1.5	Library Media Services	Yes	\$329,763.00	329399.60
1	1.6	Professional Development	Yes	\$156,056.00	116206.44
1	1.7	Recruiting and Retaining Highly-Qualified Teachers	Yes	\$180,160.00	97384
1	1.8	Special Education Support	No	\$2,353,910.00	2,179,305.66
1	1.9	Physical Education Aide (1)	Yes	\$30,968.00	31,304.58
2	2.1	English Language Learner instructional support	Yes	\$855,127.00	927,871.73

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Professional Development	Yes	\$4,629.00	215.32
2	2.3	ELD curriculum	Yes	\$193,111.00	204,726.13
3	3.1	Supplemental Pupil Services	Yes	\$480,107.00	509,326.64
3	3.2	Increased Parent Engagement	Yes	\$214,523.00	202719.82
3	3.3	Social Emotional Support	Yes	\$35,000.00	17237.80
3	3.4	Increased student support and services	Yes	\$233,149.00	227099.97
3	3.5	Opportunity class	Yes	\$149,297.00	150194.90
3	3.6	After-school sports and clubs	Yes	\$130,812.00	87865
3	3.7	Positive Behavior Intervention and Supports	Yes	\$10,000.00	7614.49
3	3.8	Safety support services	No	\$135,000.00	7225
3	3.9	Field trips	Yes	\$144,029.00	67579.44
3	3.10	Music Teachers (2,4)	Yes	\$163,837.00	175825.43
3	3.11	Crossing guards	Yes	\$65,000.00	87693.18

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)

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)
8623136	\$7,645,570.00	\$7,981,170.14	(\$335,600.14)	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	1.2	Supplemental Instructional Services	Yes	\$3,070,154.00	3232092.24	0	0
1	1.3	Educational Technology	Yes	\$942,053.00	1300629.80	0	0
1	1.4	Increased Intervention Opportunities	Yes	\$257,795.00	257795.00	0	0
1	1.5	Library Media Services	Yes	\$329,763.00	329399.60	0	0
1	1.6	Professional Development	Yes	\$156,056.00	116206.44	0	0
1	1.7	Recruiting and Retaining Highly-Qualified Teachers	Yes	\$180,160.00	60401.91	0	0
1	1.9	Physical Education Aide (1)	Yes	\$30,968.00	31304.58	0	0
2	2.1	English Language Learner instructional support	Yes	\$855,127.00	927871.73	0	0
2	2.2	Professional Development	Yes	\$4,629.00	215.32	0	0
2	2.3	ELD curriculum	Yes	\$193,111.00	204726.13	0	0
3	3.1	Supplemental Pupil Services	Yes	\$480,107.00	509326.64	0	0
3	3.2	Increased Parent Engagement	Yes	\$214,523.00	202719.82	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Social Emotional Support	Yes	\$35,000.00	17237.80	0	0
3	3.4	Increased student support and services	Yes	\$233,149.00	227099.97	0	0
3	3.5	Opportunity class	Yes	\$149,297.00	150194.90	0	0
3	3.6	After-school sports and clubs	Yes	\$130,812.00	81138.79	0	0
3	3.7	Positive Behavior Intervention and Supports	Yes	\$10,000.00	6043.64	0	0
3	3.9	Field trips	Yes	\$144,029.00	63247.22	0	0
3	3.10	Music Teachers (2,4)	Yes	\$163,837.00	175825.43	0	0
3	3.11	Crossing guards	Yes	\$65,000.00	87693.18	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
22374510	8623136	0	38.54%	\$7,981,170.14	0.00%	35.67%	\$641,965.86	2.87%

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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