



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Forestville Union School District and Forestville Academy

CDS Code: 49706800000000 / 49706800112987

School Year: 2024-25

LEA contact information:

Matt Dunkle

Superintendent

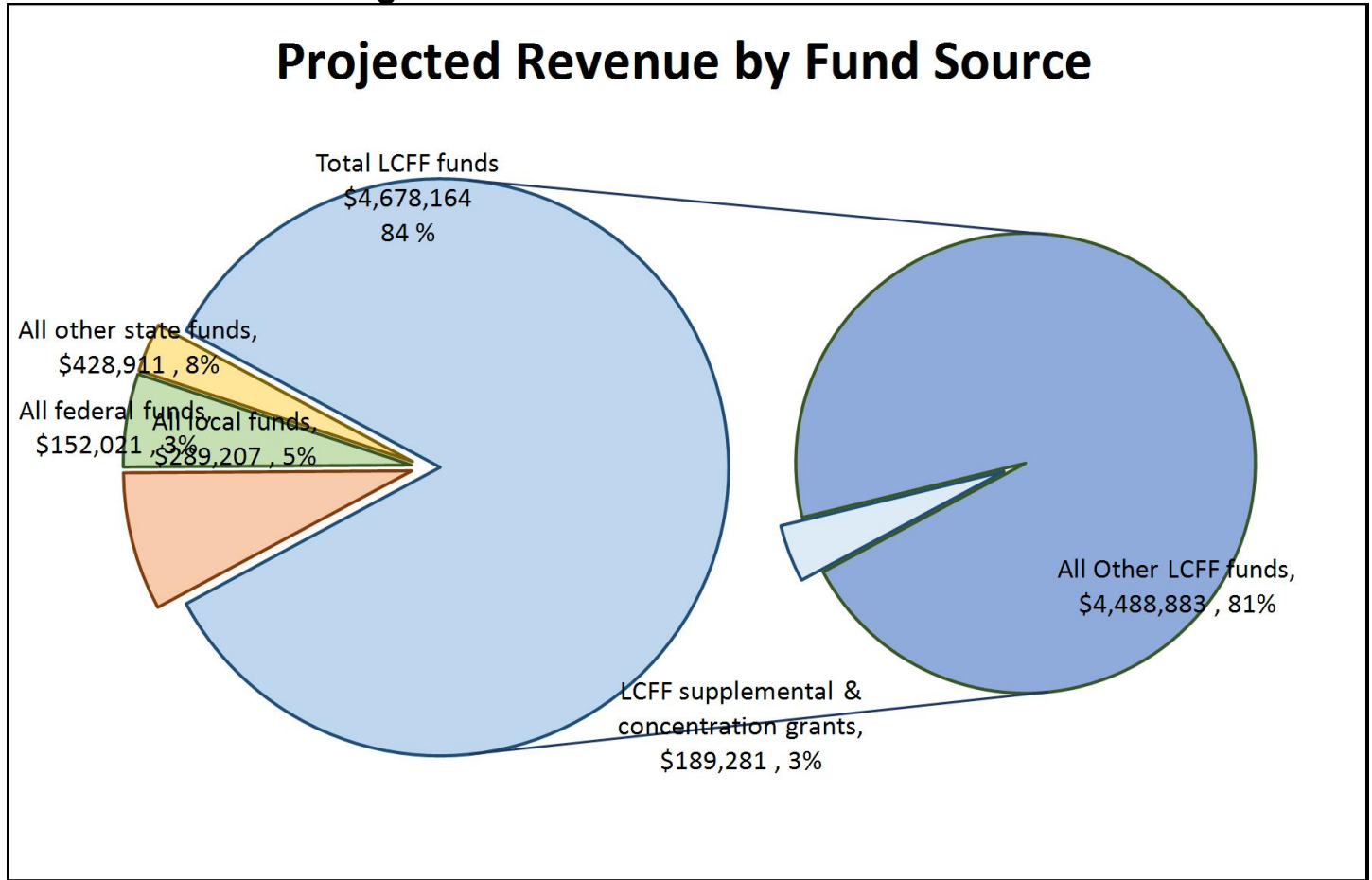
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707-887-2279

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 2024-25 School Year

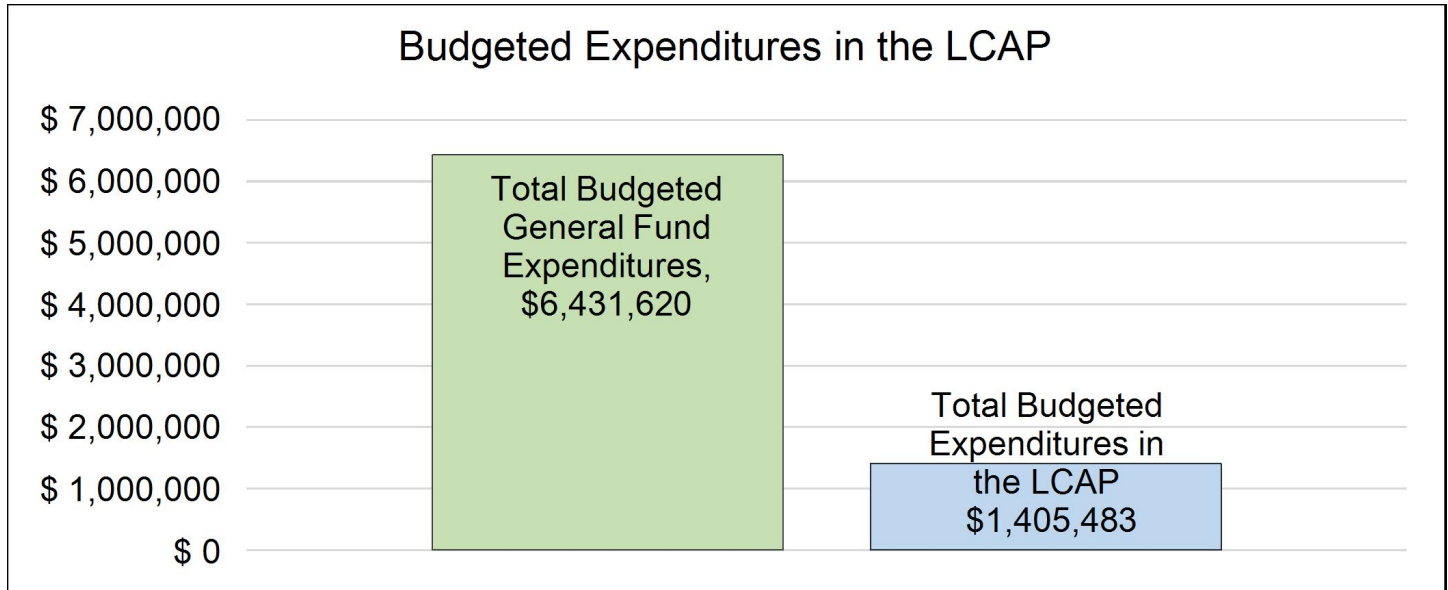


This chart shows the total general purpose revenue Forestville Union School District and Forestville Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Forestville Union School District and Forestville Academy is \$5,548,303, of which \$4678164 is Local Control Funding Formula (LCFF), \$428911 is other state funds, \$289207 is local funds, and \$152021 is federal funds. Of the \$4678164 in LCFF Funds, \$189281 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 Forestville Union School District and Forestville Academy plans to spend for 2024-25. 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: Forestville Union School District and Forestville Academy plans to spend \$6431620 for the 2024-25 school year. Of that amount, \$1405483 is tied to actions/services in the LCAP and \$5,026,137 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

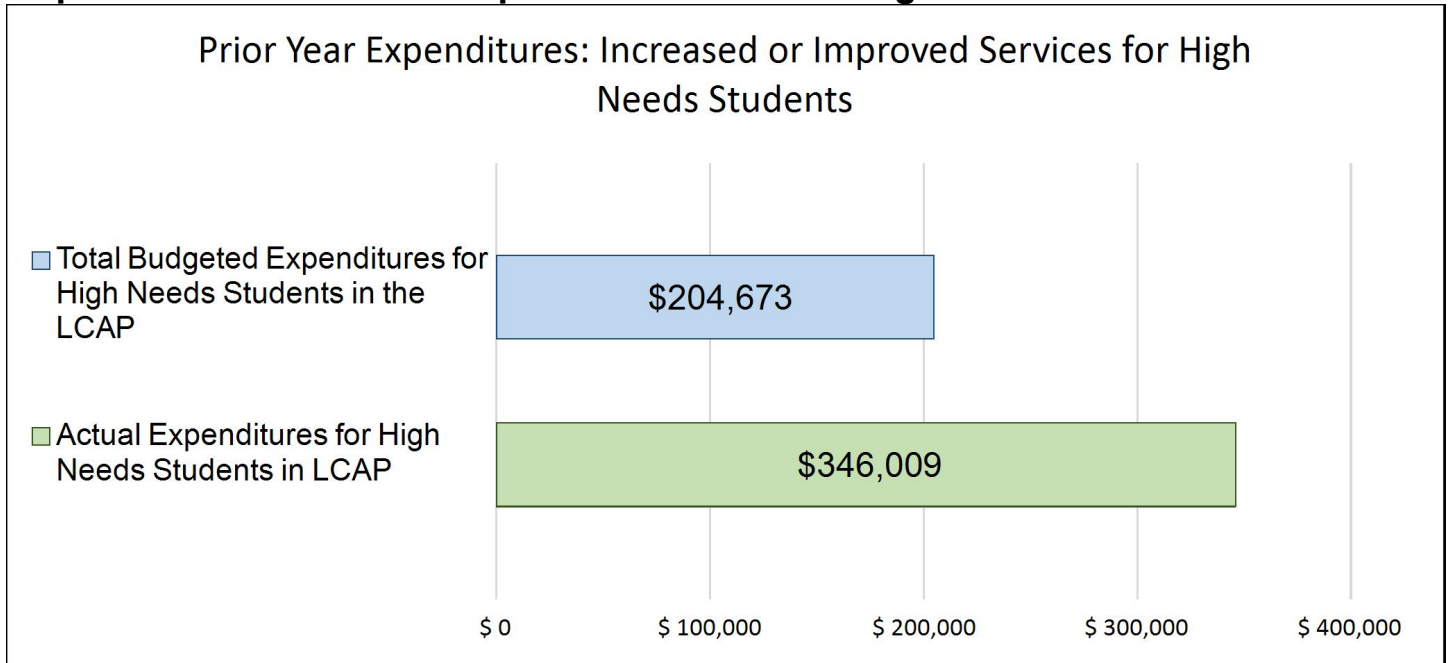
The following are not included in the LCAP: Classroom certificated costs, Administrative Costs, General office supply costs, maintenance and operations.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Forestville Union School District and Forestville Academy is projecting it will receive \$189281 based on the enrollment of foster youth, English learner, and low-income students. Forestville Union School District and Forestville Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Forestville Union School District and Forestville Academy plans to spend \$278404 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 2023-24



This chart compares what Forestville Union School District and Forestville Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Forestville Union School District and Forestville Academy 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 2023-24, Forestville Union School District and Forestville Academy's LCAP budgeted \$204673 for planned actions to increase or improve services for high needs students. Forestville Union School District and Forestville Academy actually spent \$346009 for actions to increase or improve services for high needs students in 2023-24.

Leadership

FORESTVILLE



UNION

DISTRICT

Friendship

Scholarship

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Forestville Union School District and Forestville Academy	Matt Dunkle Superintendent	mdunkle@forestvilleusd.org 707-887-2279

Goals and Actions

Goal

Goal #	Description
1	<p>Student Achievement</p> <p>Forestville School will establish and align schoolwide, data-driven systems of academic, social-emotional, and behavioral supports to more effectively meet the needs of each and every student, allowing all students to participate in the general education curriculum, instruction, and activities of their grade level in a most inclusive environment. We will utilize California's Multi-Tiered System of Support (CA MTSS) Framework.</p> <p>The path for every child to succeed involves transformation that:</p> <ol style="list-style-type: none"> 1) Enhances equitable access to opportunity and supports 2) Closes the achievement gap for all students: Achievement increases for all students as measured by district benchmark assessments in ELA and math that are aligned to the CCSS and NGSS. Monitor and close any achievement gaps between all students as compared to the following significant subgroups: EL students, Hispanic/Latino students, socio-economically disadvantaged students and students with disabilities. Leveled high quality English-language development is provided for English Learners in ELD classes/groups. All teachers use ELD standards and instructional strategies that increase access to content for English Learners. Monitor student progress towards redesignation. 3) Develops the whole child <p>Priority 2, 4, 8</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>MTSS</p> <p>Full creation and implementation of FUSD's multi-tiered system of support (MTSS) using the CA MTSS framework to help guide us in creating and</p>	<p>Currently there is no formal MTSS plan or program at FUSD.</p>	<p>All teachers, IAs, and administrators are participating in the online MTSS training. The completion of this training is the first step in the creation of a formal MTSS plan for FUSD. All staff participating in the</p>	<p>30% staff completed MTSS Training</p> <p>MTSS Plan developed.</p>	<p>100% staff trained in updated MTSS approach</p>	<p>Full creation of FUSD's MTSS plan and 100% implementation.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
coalescing effective resources, programs, supports and services that actively promotes the maxim "All Means All" for grades K-8 by all teachers and staff.		training are expected to complete the training by November 2022.			
STAR ELA 60% or more of our students will be at or above Benchmark scores on STAR ELA assessment with an increase to this by grade level at 5% or higher annually (K-8)	STAR scores (May 2021) Grade: K: 38% 1: 63% 2: 33% 3: 50% 4: 43% 5: 55% 6: 17% 7: 30% 8: 28%	STAR scores (May 2022) Grade: K: 38% 1: 50% 2: 66% 3: 41% 4: 54% 5: 39% 6: 20% 7: 26% 8: 41%	STAR scores (May 2023) Grade: K: 53 % 1: 18% 2: 33% 3: 50% 4: 52% 5: 21% 6: 5% 7: 15% 8: 9%	STAR scores (May 2024) Grade: K: 77 % 1: 50% 2: 61% 3: 37% 4: 70% 5: 64% 6: 24% 7: 50% 8: 19%	All grade levels (K-8) have 60% or more of our students scoring at or above the benchmark scores on their STAR ELA assessments.
CAASPP ELA Using the CAASPP ELA assessment (grades 3-8) gaps in achievement by subgroups (EL, Latinx, socioeconomically disadvantaged and white students) will close by 10% or more on the California Dashboard and 50%	2019 California Dashboard results show: EL students: 49 points below standard Hispanic students: 46.3 points below standard Socioeconomically disadvantaged: 28.7 points below standard White students: 0.5 points below standard	CAASPP scores are not available as of the writing of this LCAP. They will be updated as soon as they become available through the state (Anticipated: Summer 2022)	2022 CAASPP ELA • Overall: 47% Met or Exceeded 2022 CA Dashboard • All students: 12 points below standard • EL students: 48 points	2023 CAASPP ELA • Overall: 40% Met or Exceeded 2023 CA Dashboard • All students: 14 points below standard • EL students: 64 points	At least 50% or more of our students will score met or exceeded on the CAASPP ELA assessment with achievement gaps for EL, Hispanic, and socioeconomically disadvantaged students to close by no less than 30% (or 15 points)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or more of our students will score at met or exceeded standards			<p>below standard</p> <ul style="list-style-type: none"> Hispanic students: 35 points below standard Socioeconomically disadvantaged: 32 points below standard White students: 4 points above standard 	<p>below standard</p> <ul style="list-style-type: none"> Hispanic students: 46 points below standard Socioeconomically disadvantaged: 23 points below standard White students: 0.2 points above standard 	
<p>STAR MATH</p> <p>50% or more of our students will be at or above Benchmark scores on STAR math assessment with an increase to this by grade level at 5% or higher annually.</p>	<p>STAR scores (May 2021)</p> <p>K: 1: 2: 25% 3: 21% 4: 30% 5: 28% 6: 14% 7: 26% 8: 53%</p>	<p>STAR scores (May 2022)</p> <p>2: 56% 3: 24% 4: 20% 5: 0% 6: 5% 7: 5% 8: 6%</p>	<p>STAR scores (May 2023)</p> <p>2: 17% 3: 50% 4: 41% 5: 34% 6: 22% 7: 8% 8: 14%</p>	<p>STAR scores (May 2024)</p> <p>2: 52% 3: 53% 4: 60% 5: 68% 6: 14% 7: 33% 8: 8%</p>	<p>40% or more of our students will be at or above Benchmark scores on STAR math assessment with an increase to this by grade level at 5% or higher annually</p>
<p>CAASPP MATH</p> <p>Using the CAASPP math assessment (grades 3-8) gaps in</p>	<p>2019 California Dashboard results show: EL students: 53.4 points below standard</p>	<p>CAASPP scores are not available as of the writing of this LCAP. They will be updated as soon as they</p>	<p>2022 CAASPP Math</p> <ul style="list-style-type: none"> Overall: 33% Met or Exceeded 	<p>2023 CAASPP Math</p> <ul style="list-style-type: none"> Overall: 23% Met or Exceeded 	<p>At least 50% or more of our students will score met or exceeded on the CAASPP math</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
achievement by subgroups (EL, Latinx, socioeconomically disadvantaged and white students) will close by 10% or more on the California Dashboard and 50% or more of our students will score at met or exceeded standards	Hispanic students: 45.4 points below standard Socioeconomically disadvantaged: 29.5 points below standard White students: 14.5 points below standard	become available through the state (Anticipated: Summer 2022)	2022 CA Dashboard <ul style="list-style-type: none"> All Students: 69 points below standard EL students: 113 points below standard Hispanic students: 103 points below standard Socioeconomically disadvantaged: 76 points below standard White students: 45 points below standard 	2023 CA Dashboard <ul style="list-style-type: none"> All Students: 70 points below standard EL students: 127 points below standard Hispanic students: 106 points below standard Socioeconomically disadvantaged: 80 points below standard White students: 51 points below standard 	assessment with achievement gaps for EL, Hispanic, and socioeconomically disadvantaged students to close by no less than 30% (or 15 points)
ELPI 75% or more of our EL students will progress at least one English Language Proficiency Indicator level on the ELPAC assessment as	2019 California Dashboard results show: 56.7% EL students progressed one ELPI level 10.8% EL students maintained their ELPI level 4	2020-2021 ELPAC Scores and these are the results: 30% EL students progressed one ELPI level 20% EL students maintained their ELPI level 4	2022 CA Dashboard Grades K-1: No Performance Level Less than 11 students - data not displayed for privacy Grades 2-8: 50% making progress	2023 CA Dashboard Grades K-1: No Performance Level (Less than 11 students - data not displayed for privacy)	75% or more of our EL students will progress at least one English Language Proficiency Indicator level on the ELPAC assessment as reported through the California Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reported through the California Dashboard with 0% of students decreasing an ELPI level	21.6% EL students maintained ELPI levels (1, 2L, 2H, 3L, 3H) 10% EL students decreased at least 1 ELPI level	16.6% EL students maintained ELPI levels (1, 2L, 2H, 3L, 3H) 33.3% EL students decreased at least 1 ELPI level	towards English language proficiency (no performance level since the number of students is less than 30)	Grades 2-8: 72% making progress towards English language proficiency (no performance level since the number of students is less than 30)	with 0% of students decreasing an ELPI level
RECLASSIFICATION RATE 25% or more of our EL students will be reclassified annually (RFEP) based on the designated reclassification criteria.	The reclassification rate for 2019-20 was 16%	Reclassification 2021-2022 16.32%	Total RFEP students: 16% so far 8 of 47 =17% (Dataquest)	Total RFEP students: 8 of 44 (EVER EL's) =18% (Dataquest)	25% or more of our EL students will be reclassified annually (RFEP) based on the designated reclassification criteria.
EL SUPPORT Using classroom observations and teacher survey, EL scaffolding and support strategies are observed and/or apparent in 90% or more classrooms and extended and rich opportunities for student to student interaction and	In 2019-20, the observation of access to EL and ELD standards as well as scaffolding and support strategies were at 90%. 100% ELs with access to CA content standards and ELD standards	In 2020-21, the observation of access to EL and ELD standards as well as scaffolding and support strategies were at 90%. 100% ELs with access to CA content standards and ELD standards	In 2021-2022, the observation of access to EL and ELD standards as well as scaffolding and support strategies were at 90%. 100% ELs with access to CA content standards and ELD standards	In 2022-2023, the observation of access to EL and ELD standards as well as scaffolding and support strategies were at 90%. 100% ELs with access to CA content standards and ELD standards	Using classroom observations and teacher survey, access to EL and ELD standards as well as scaffolding and support strategies are observed and/or apparent in 90% or more classrooms and extended and rich opportunities for student to student

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>academic language, including access to EL and ELD standards.</p> <p>%EL Access to CA Standards including ELD Standards</p>					interaction and academic language.
<p>CA FITNESS TEST</p> <p>At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.</p>	<p>The baseline will need to be established in 2021-22 as the last time students took the CA Fitness test was in 2018-19 school year (72% meeting standard) due to school closure and the pandemic in 2019-2021.</p>	<p>CA Fitness Test scores were not available by the writing of this LCAP. They will be updated as soon as they become available through the state (Anticipated Summer 2022)</p>	100% participation rate	100% participation rate	<p>At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.</p>
<p>CAST</p> <p>% met or exceed</p>	2019: 22%	N/A	2022: 24%	2023: 22%	increase 2% each year
<p>IMPLEMENTATION OF ACADEMIC CONTENT STANDARDS</p> <p>Local Indicator</p>	"Met"	"Met"	"Met"	<p>"Met"</p> <p>https://www.caschooldashboard.org/reports/49706800000000/2023/academic-performance#local-indicators</p>	"Met"

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

- 1.1 Professional Development: Provided High quality and effective professional development planned and implemented for teachers and staff related to: Multi-Tier Systems of Support (MTSS); Response to Intervention (RTI); ELD Framework and best practices; co-teaching; Professional learning communities (PLCs); Trauma informed teaching and response; Wonders; CPM; Eureka math ; FOSS science; and any additional relevant support for students and families.
- 1.2 Literacy Support: Continued to fund reading specialist to support emerging and struggling readers. The reading specialist will support and target emerging and struggling readers in grades 1-4 primarily to support our goal of having more than 60% of our students reaching their benchmark ELA scores. Low income students will be given the first opportunity for spots in the program.
- 1.3 Math Support: Continued to provide and participate in math coaching.
- 1.4 English Learner Support: "EL support and bilingual liaison" continued to work with our EL students and families in educating them about our EL program, supporting and organizing our DELAC, coordinating and administering the ELPAC assessment, and provide additional time and attention on academic support one on one, small groups, and through the IXL program
- 1.5 Enrichment: Continued to support and incorporate enrichment into curriculum and instruction. (Technology, Art, and Music)
- 1.6 Supplementary Software: Purchased software licenses (IXL) to support students in math and ELA achievement specifically for English Learners, special education, and low income students
- 1.7 Academic Support: We did not provide after school tutoring and support for students who were identified as needing additional academic support, specifically giving priority to unduplicated students.
- 1.8 Technology: Integrated technology into the curriculum through the implementation of Chromebooks, G-suite, and online classroom platforms for all students.
- 1.9 Connectivity: provided internet in the form of "hot spots" for students that are in need of internet connectivity throughout the course of the year, in addition to devices for students that are in need.
- 1.10 EL Coaching: Continued to provide and participate in EL coaching and support
- 1.11 Physical Education: During PE time, students at all grade levels participated in physical fitness that prepares them to be ready for the HFZ physical fitness measures.
- 1.12 Student with Disabilities: RSP teacher, RSP paraeducator and school psychologist provide services to support students with disabilities in the least restrictive environment and facilitate the IEP process.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- We did not meet our goal for ELA and Math CAASPP data.

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- Full creation of FUSD's MTSS plan and 100% implementation.
- We were 3% away from meeting our ELPI goal, however, 22% increase from 2022 to 2023 demonstrates a high level of success for our programming.

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.

These are the following material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.1 Professional Development: Other funds were used to provide professional development to staff or the professional development was embedded within the contract day of a teacher. Most of our professional development was focused on SEL Implementation (Action 2.1) and detailed within that action.
- 1.2 Literacy Support: The position ended up costing more than initially planned
- 1.3 Math Support No material differences
- 1.4 English Learner Support: The position ended up costing less than initially planned
- 1.5 Enrichment No material differences
- 1.6 Supplementary Software No material differences
- 1.7 Academic Support: We did not provide after school tutoring during the 2023-2024. We are working to provide it for the 2024-2025 school year.
- 1.8 Technology We did not need as much technology items as anticipated
- 1.9 Connectivity No material differences
- 1.10 EL Coaching No material differences
- 1.11 Physical Education No material differences
- 1.12 Student with Disabilities The positions in total ended up costing less than initially planned

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

1.1 Professional development, 1.2 Literacy Support, 1.3 Math Support, 1.6 Supplementary Software and 1.7 Academic Support: Somewhat Effective, however an area of continued focus

Support efforts to improve math and literacy outcomes for students include targeted interventions and the use of evidence-based instructional strategies. These efforts involved small group tutoring, additional resources (instructional materials and educational technology), and professional development for teachers (MTSS) to enhance instructional practices. Such support has proven effective in that 40% of students met or exceeded standard in CAASPP for ELA, 23% of students met or exceeded standard in CAASPP for Math, socioeconomically disadvantaged students improved by 9 points on the 2023 CA Dashboard in Math. However, we have significant work to do in increasing educational outcomes in Math and ELA, specifically for English Learners and socioeconomically disadvantaged students. To account for this in our 2024-2025 LCAP we created an action solely dedicated to "Implementation of the Standards" (action 1.1) which will monitor CA Dashboard Data for ELA and Math for all students and includes sub actions related to staff, instructional materials, course of study and a sub-action dedicated to "increased focus on math" due to the lower percentage of students meeting or exceeding the standards. We then also created an action dedicated to solely Academic Support (action 1.4), which emphasizes the sub-actions used to support achievement, specifically for subgroups and ensure there are no areas that obtain a "red performance color." These sub-actions include the following evidence-based practices: MTSS, Tutoring, software, intervention specialist, and Experience Corps Tutors.

1.4 EL Support and 1.10 EL coaching: Effective

Providing English Learner support is essential for improving language proficiency, academic performance, and social integration. Tailored instruction and resources help English Learners succeed in school, build confidence, and achieve better overall outcomes. Our district is demonstrating impressive results related to the English Learner Progress Indicator (ELPI), with 72% of students making progress towards English language proficiency (which is 23% better than the state). However, we are cautious with this data in that a low sample size can show huge swings in percentages. We have decreased the number of Long Term English Learners significantly since 2021-2022: 2021-2022: 21 LTELs, 2022-2023: 6 LTELs, 2023-2024: 3 LTELs. This data demonstrates the effectiveness of our English Learner support efforts and will be continued in the new 2024-2025 LCAP action 1.5 English Learner (EL) Support.

1.5 Enrichment: Effective

Enrichment in schools is vital for nurturing students' talents, fostering creativity, and promoting critical thinking. It provides opportunities for deeper learning, enhances engagement, and supports the development of a well-rounded skill set. Enrichment activities help students discover their passions and build confidence, contributing to their overall personal and academic growth. Technology, Art, and Music were provided to students this year with many students expressing how much they enjoy these activities. Families also emphasize the importance of these activities for students and continue to want to prioritize this. Since this is important to families and students we believe that we should see a decrease in Chronic Absenteeism by offering these enrichment activities. On the 2023 CA Dashboard we did see a slight decrease in the Chronic Absenteeism rate for Hispanic, Socioeconomically disadvantaged and students with disabilities and anticipate an even higher decrease during the 2023-2024 year (which will be finalized on the 2024 CA Dashboard). In grades 3-5 we saw a significant increase in the percentage of students who responded positively to "Do you like going to school?" (34% increase) on the Youth Truth Survey, and in grades 6-8 we saw a slight increase in the percentage of students who responded positively to "I enjoy school most of the time." Based on improvement and importance to educational partners, we have continued this action under 1.3 Well Rounded Education in the 2024-2025 LCAP.

1.8 Technology and 1.9 Connectivity: Effective

Providing technology to students is crucial for enhancing learning, fostering digital literacy, and preparing them for the modern workforce. It facilitates access to vast educational resources, supports personalized learning, and improves engagement and collaboration. Equipping

students with technology skills is essential for their future success in a digital world. Effectiveness of this action is demonstrated by 100% of students have access to technology. Since technology is now engrained in our educational system, this action has become embedded into the "Implementation of the Standards" under "Instructional Materials" for the 2024-2025 LCAP.

1.11 Physical Education: Effective

Providing physical education is essential for promoting overall health, improving physical fitness, and fostering social skills and teamwork among students. It helps in developing motor skills, reducing stress, and encouraging lifelong healthy habits. Physical education also enhances academic performance by boosting concentration and cognitive function. This action is important to our educational partners and metrics to demonstrate effectiveness include 100% participation in the CA Fitness Test (based on the SARC) and student participation in Physical Education. For the 2024-2025 LCAP instead of having this as a separate action we have placed it under 2.5 Health and Wellness.

1.12 Student with Disabilities: Effective

Providing support to students with disabilities is essential for promoting equality, fulfilling legal obligations, and enhancing academic and social outcomes. Such support ensures these students have equal access to educational opportunities, helps them reach their full potential, improves their social and emotional well-being, and equips them with vital life skills. By fostering an inclusive environment, schools can help all students thrive. Effectiveness of this action was demonstrated by a 6-point increase on the CA Dashboard for ELA and a 3 point increase on the CA Dashboard for Math for Students with Disabilities. We served 26 students with disabilities in the 2023-2024 school year. We will continue to support students with disabilities under the new LCAP action 1.6 Student with Disabilities Support

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

For the 2024-2025 LCAP cycle we revised some of the LCAP actions to make more concise and combined many in order to align to specific metrics based on reflections on prior practice and educational partner engagement:

Actions that remain in the LCAP, but just under a differently named goal area

- 1.1 Professional Development moved to 1.2 Professional Development
- 1.12 Student with Disabilities: became the NEW 1.6 Student with Disabilities

Actions that were renamed:

- 1.5 Enrichment is the NEW 1.3 Well Rounded Education
- 1.11 Physical Education: became the NEW 2.5 Health and Wellness

Actions that were combined into one action:

- 1.2 Literacy Support, 1.3 Math Support, 1.6 Supplementary Software, 1.7 Academic Support merged to become the NEW 1.4 Academic Support
- 1.4 English Learner Support and 1.10 EL Coaching: were combined to the NEW 1.5 English Learner Support

- 1.8 Technology 1.9 Connectivity merged to the NEW 1.1 Implementation of the Standards

In the 2024-2025 LCAP required metrics are associated with each action to assist in better analysis. Only required LCAP Metrics will be used as the metrics to monitor.

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	<p>School Climate</p> <p>Full implementation of our Social Emotional Learning (SEL) curriculum and program that creates and sustains a safe culture and environment for all students as well as builds a welcoming campus for faculty, staff, and community members where everyone feels connected and supported.</p> <p>Student engagement and climate will improve by:</p> <ul style="list-style-type: none"> Celebrating personal achievement and good behavior On going training and coaching in our SEL curriculum and program for teachers, staff, and parents Establishing and maintaining our norms of behavior Providing additional counseling and school psychologist time to support students, staff, and families in need Creating meaningful parent involvement Continuing to support enrichment classes and activities, like sports, music, clubs, etc. <p>(Priorities 3, 5, and 6)</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Completed training and full implementation of the SEL curriculum for teachers, staff, and parents in grades Tk-8.	Teachers have had initial training through a virtual platform as well as 2 coaching check ins in 2020-21 school year. Implementation is limited due to Distance Learning.	Additional training (grade span coaching) as well as admin support for implementation in 2021-22. Teachers adopted an implementation calendar (each month a new Habit was introduced, read over the announcements	100% staff trained in SEL Curriculum Each month a new Habit was introduced, read over the announcements and taught in classrooms.	100% staff trained in SEL Curriculum Each month a new Habit was introduced, read over the announcements and taught in classrooms.	Completed training and full implementation of the SEL curriculum for teachers, staff, and parents in grades Tk-8.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		and taught in classrooms).			
ATTENDANCE RATE 95% or better attendance rate	Attendance rate for the 2019-20 school year (prior to the pandemic closure) was 92% in the Elementary School and 90% for Academy.	Attendance rate for 2021-22 school year (as of May 2022) was 90.19% in the Elementary School and 92.23% in the Academy, for an average of 91.21% for the District.	Attendance rate for 2022-23 school year (as of May 2023) was 91% in the Elementary School and 92% in the Academy, for an average of 92% for the District.	Attendance rate for 2023-2024 (Aug-Dec) school year was 90.59% in the Elementary School and 93.37% in the Academy, for an average of 92.0% for the District.	95% or better attendance school and district wide consistently and annually.
CHRONIC ABSENTEEISM Chronic truancy will be 15% or less	Chronic truancy for the 2019-20 school year (prior to the pandemic closure) was 20%	Chronic truancy for the 2021-22 school year (as of May 2022) was 30% for the Elementary School and 20% for the Academy, for an average of 25% for the District.	2022 CA Dashboard Chronic Absenteeism Rate K-1: 41.5% 2-8: 28.9%	2023 CA Dashboard Chronic Absenteeism Rate K-1: 31.1% 2-8: 29.1%	Chronic truancy will be 15% or less consistently
Student referrals recorded in Schoolwise will not exceed 10% of Tk-8 student enrollment	In the 2019-20 school year, there were 130 office referrals recorded in Schoolwise representing 18% of the student population. 9% with 2 or more referrals.	In the 2021-22 school year, there were 27 office referrals recorded in Schoolwise (grades 3-8), representing 8.3% of the student population. 2% with two or more referrals.	In the 2022-2023 school year, there were 53 office referrals recorded in Schoolwise (grades 3-8), representing 24% of the student population. .05% with two or more referrals.	In the 2023-2024 school year so far (Aug-Dec), there were 130 office referrals recorded (grades 3-8), representing 32% of the student population. 90% with two or more referrals.	Student referrals recorded in Schoolwise will not exceed 10% of Tk-8 student enrollment
SUSPENSION RATE	In the 2019-20 school year, there were 16 suspension incidents.	In the 2021-22 school year, there were 11 suspension incidents	2022 CA Dashboard Suspension Rate	2023 CA Dashboard Suspension Rate	Student suspension rate (grades Tk-8) will not exceed 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student suspension rate (grades 4–8) will not exceed 5%	Zero (0) suspensions in primary grades (Tk-3), 3 in intermediate (4-6) (less than 1% of intermediate enrollment) and 13 in grades 7-8 (about 11% of the middle school student enrollment) Less than 1% had 2 or more suspensions in the middle school.	all in grades 6-8, which represents 5 students, 5.5% of the population. Less than 1% had two or more suspensions in the middle school.	K-1: 0% 2-8: 5.4%	K-1: 1.6% 2-8: 1.7%	
STUDENT CONNECTEDNESS 75% or more of our students will report feeling welcomed and connected to a staff member in an annual school climate survey.	The initial Youth Truth Survey showed that 51% of students reported feeling welcomed at school. 68% of students reported feeling connected to a staff member.	87% of students in grades 3-5 reported having good relationships with staff. 45% of students in grades 6-8 reported having good relationships with staff. With an overall average of 66%	59% of students in grades 3-5 reported having good relationships with staff. 46% of students in grades 6-8 reported having good relationships with staff. With an overall average of 53%	79% of students in grades 3-5 reported having good relationships with staff. 26% of students in grades 6-8 reported having good relationships with staff. With an overall average of 53%	75% or more of our students will report feeling welcomed and connected to a staff member in an annual school climate survey.
PARENTAL PARTICIPATION 80% or more of our parents/guardians, including our parents of students with exceptional needs, foster youth, English	Due to the pandemic and school closure, the baseline is from 2019-20, when about 80% of our parents attended our Back to School BBQ and parent conferences.	Due to the pandemic and limited on campus opportunities for parent volunteers, community events, etc., the baseline continues to be from 2019-20, when about 80% of our parents	85% or more of our parents/guardians, including our parents of students with exceptional needs, foster youth, English Learners, and low income, attended school sponsored	Due to the complexity of gathering this data, the following Youth Truth Data was collected instead: I feel engaged with my school. 3-5:80%	80% or more of our parents/guardians will attend school sponsored events (conferences, Back to School BBQ, Open House, etc)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learners, and low income, will attend school sponsored events (conferences, Back to School BBQ, Open House, etc)		attended our Back to School BBQ and parent conferences.	events (conferences, Back to School BBQ, Open House, etc)	6-8: 53% I feel represented by parent/family groups (i.e. Parent-Teacher Association) at my school. 3-5 79% 6-8: 50%	
PARENTAL INPUT 80% or more of our parents/guardians, including our parents of students with exceptional needs, foster youth, English Learners, and low income, will complete the Youth Truth or other parent survey.	The initial survey had 20% of parents/guardians respond total.	25% of parents/guardians with students in grades 3-5 completed the survey in the spring of 2022. 28% of parents/guardians with students in grades 6-8 completed the survey in the spring of 2022.	88% (68 responses) of parents/guardians with students in grades 3-5 completed the survey in the spring of 2023. 22% (17 responses) of parents/guardians with students in grades 6-8 completed the survey in the spring of 2022.	14% (30 responses) of parents/guardians with students in grades 3-5 completed the survey in the spring of 2024. 7% (16 responses) of parents/guardians with students in grades 6-8 completed the survey in the spring of 2023.	80% or more of our parents/guardians, including our parents of students with exceptional needs, foster youth, English Learners, and low income, will complete the Youth Truth or other parent survey.
EXPULSION RATE Student expulsion rate will be less than 1%	Student expulsion rate for 2020-21 was zero	The student expulsion rate for 2021-22 was zero.	2022 -23 Expulsion Rate: 0%	2023 -24 Expulsion Rate: 0%	Student expulsion rate will be less than 1%
SAFE AT SCHOOL Students: • Do you feel safe during school (ES)	N/A	(3-5): Students: 63% Parents 63% Staff:89%	(3-5): Students: 45% Parents:83% Staff:75%	(3-5): Students: 57% Parents:79% Staff:91%	Increase 2-5% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> I feel safe during school (MS) <p>Parents:</p> <ul style="list-style-type: none"> My child's learning environment is safe. <p>Staff:</p> <ul style="list-style-type: none"> I feel safe from harm while at my school. 		(6-8): Students:68% Parents:89% Staff:89%	(6-8): Students: 57% Parents:60% Staff:75%	(6-8): Students: 41% Parents:67% Staff:90%	
Promote parental participation in programs for unduplicated pupils and individuals with exceptional needs Due to the small samples size (as a rural/small district) we will used schoolwide data % who feel engaged with their students school. (Youth Truth Family Survey)	N/A	2022: 56% (Tk-5) 59% (6-8)	2023: 79% (Tk-5) 50% (6-8)	2024 3-5:80% 6-8: 53%	Increase 2-5% each year

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

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

2.1 SEL Implementation Support: Provided high quality, effective and ongoing professional development and support planned and implemented for teachers, staff, and parents related to our social emotional learning curriculum and any additional relevant support for students and families

2.2 Social-Emotional Student Support: Paraprofessionals support social emotional needs of students

2.3 Attendance and Academic Success Monitoring: monitored attendance monthly through student information system reports and data analysis to communicate with parents/guardians regarding attendance concerns, obstacles, and how to support students and families that are struggling with attendance. Administration, teachers, and office staff monitored student academic success. Students were recognized for regular attendance as well as students who make significant positive improvement in addition to academic success and improvement.

2.4 Student Recognition: Students recognized for positive behavior, exemplifying leadership, scholarship, friendship and stewardship traits, through monthly assemblies and announcements.

2.5 Foster Youth and Homeless Youth Home to School Transportation: Provided home to school transportation for foster and/or homeless youth in order to support their attendance, academic and social/emotional needs.

2.6 Counseling/ Psychologist: Provided counseling and psychologist support to students individually or in small groups.

2.7 Student Engagement : Identified and supported leadership and community building opportunities schoolwide including sports, music, art, clubs, and enrichment. While all students will be invited to participate, a conscious effort to invite and include students that have historically not been invited, included or participated in sports, clubs, music, enrichment, etc will be made. (Ex: Athletics, Strings After School, student sponsored clubs)

2.8 Foster Youth and Homeless Support*: Coordinated services for Foster youth and students with housing insecurity to provide support, review of records, dissemination of information and advocacy.

2.9 Parent/Guardian Engagement: Increased opportunities for parents to participate in planned school wide, classroom, and community building events, in addition to volunteering as well as bilingual supports for all activities.

2.10 Educational Partner Engagement: Administered the Youth Truth to parents, students, and staff to provide more information on school climate and ways to improve, revise, and reflects on what we've already done or are continuing to do

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- Attendance rate did not exceed 95%, however, this is understandable due to COVID
- Chronic absenteeism still remains high
- Significant increase in office referrals In the 2023-2024 school year so far (Aug-Dec), there were 130 office referrals recorded (grades 3-8), representing 32% of the student population. 90% with two or more referrals
- 26% of students in grades 6-8 reported having good relationships with staff.
- Completion rate for the Youth Truth survey this year was low

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- Suspension rate has stayed below 5%
- 100% staff trained in SEL Curriculum Each month a new Habit was introduced, read over the announcements and taught in classrooms.
- K-1 Chronic Absenteeism decreased from 2022 to 2023
- 79% of students in grades 3-5 reported having good relationships with staff.

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.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 SEL Implementation Support: The cost of the professional development and SEL Curriculum was slightly more than anticipated.
- 2.2 Social-Emotional Student Support: The positions ended up costing more than initially planned due to increased costs of personnel
- 2.3 Attendance and Academic Success Monitoring: The positions ended up costing more than initially planned due to increased costs of personnel
- 2.4 Student Recognition: Student recognition items did not need funding. Certificates were developed using existing office supplies and ceremonies were conducted as part of the school day
- 2.5 Foster Youth and Homeless Youth Home to School Transportation: This expense was not used as there were no foster youth or homeless youth in the district this year.
- 2.6 Counseling/ Psychologist: The positions ended up costing more than initially planned due to increased costs of personnel
- 2.7 Student Engagement No Material differences
- 2.8 Foster Youth and Homeless Support: This expense was not used as there were no foster youth or homeless youth in the district this year.
- 2.9 Parent/Guardian Engagement No Material differences

- 2.10 Educational Partner Engagement No Material differences

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

2.1 SEL Implementation Support / 2.2 Social-Emotional Student Support, 2.6 Counseling and Psychologist: Effective, however, additional support is needed at the Middle School level.

Providing social-emotional support is crucial for students' overall well-being, academic success, and personal development. It helps build resilience, improve emotional regulation, and foster positive relationships, leading to a more supportive and effective learning environment. At the elementary level we saw an 11% increase in the percent positive rate for the question "When I'm feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it" and an 12% increase in the percent positive rate for the question "When I'm feeling upset, stressed, or having problems, my school has programs or services that can help me." Unfortunately, at the middle school level we saw a decrease in the percent positive rate for these same questions. Staff have been trained on the SEL curriculum and we had a new habit introduced each month which seemed to very impactful at the elementary level. This area is so important for our students and will be continued under 2024-2025 LCAP action 2.1 Social-Emotional Support.

2.3 Attendance and Academic Success Monitoring: Area of Focus

COVID-19 and quarantine procedures significantly impacted attendance rates and Chronic Absenteeism Rates for many years. The impact of this was still demonstrated in the 2023 CA Dashboard and likely for years to come as parents are less likely to send their children to school when sick (even if they do not have COVID). We have seen some slight improvement of attendance rates, however, nowhere near the 95% we would like. We continue to seek creative and innovative ways to increase attendance rates through student engagement, enrichment, and procedural/systematic development. 2023-2024 will be a good year to establish baseline data moving forward to determine ways to improve attendance rates. This area remains its own action under 2.2 Attendance and Academic Success Monitoring in the 2024-2025 LCAP.

2.4 Student recognition: Effective

Student recognition is crucial for fostering motivation, self-esteem, and a positive school culture. Acknowledging students' achievements, whether academic, extracurricular, or personal, cultivates a sense of accomplishment, encourages continued effort, and reinforces desired behaviors, ultimately contributing to their overall success and well-being. Students have responded favorably to our school assemblies and enjoy these additional experiences within the school day. This area is now included under the 2024-2025 LCAP Action 2.1 Social-Emotional Support as it is intended to support social-emotional learning.

2.8 Foster Youth and Homeless Support and 2.5 Transportation (Foster/Homeless): Effective

Supporting foster youth is essential for providing stability, addressing trauma, and promoting educational success. By offering resources, guidance, and personalized assistance, we aim to help foster youth overcome challenges, fulfill their potential, and thrive academically,

emotionally, and socially. We have less than 5 Foster Youth/Homeless Youth in our district. Each Foster Youth/Homeless youth is support as needed and as legally required. Due to the low number of students data of these students is not displayed for privacy.

2.7 Student Engagement: Partially Effective, additional support is needed for Middle School

By capturing students' interest, involving them in meaningful activities, and promoting a sense of ownership in their learning, we can enhance their comprehension, retention, and overall enjoyment of education. Effectiveness in this area is demonstrated by 0% Expulsion rate, a decrease in suspension rate, and increases in the Youth Truth Student Survey: 34% increase in percent positive rate for "Do you like going to school? for elementary, 1% increase in percent positive rate for "I enjoy school most of the time" for middle school, 1% increase in overall engagement category for elementary, and a 20% increase in the overall relationships category for elementary. The Based on Youth Truth Survey data, the middle school students need extra needs for engagement. Ways to enhance student's connectedness and engagement at school can be found under the 2024-2025 LCAP Action 2.4 Student Safety and Connectedness.

2.9 Parent/Guardian Engagement and 2.10 Educational Partner Engagement: Effective, however an area to look further into (especially to encourage more participation on the Youth Truth Survey)

Family engagement is vital for student success, enhancing academic achievement, and fostering a supportive home environment. Active involvement of families in education strengthens school-home connections, promotes positive attitudes towards learning, and supports children's overall development and well-being. Families have expressed the desire to be active partners in their child's education, especially through communication. For the 2024-2025 we have consolidated our actions into one Educational Partner Engagement action (Action 2.6) and included items related to engagement (volunteering, events, bilingual supports), communication, surveys, and facilitating monthly "Principals Coffees." Evidence of effectiveness of our efforts are that Elementary Youth Truth Family Survey Results increased compared to Jan 2023 for the following categories: Engagement increased by 4% and School Safety increased by 20%. We have more to do in this action to enhance effective family engagement.

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

For the 2024-2025 LCAP cycle we revised some of the LCAP actions to make more concise and combined many in order to align to specific metrics based on reflections on prior practice and educational partner engagement:

Actions that were renamed or changed to a different goal area:

- 2.7 Student Engagement changed to the NEW 1.3 Well Rounded Education
- 2.3 Attendance and Academic Success Monitoring became NEW 2.2 Attendance and Academic Success Monitoring

Actions that were combined into one action:

- 2.1 SEL Implementation Support, 2.2 Social-Emotional Student Support, 2.4 Student Recognition 2.6 Counseling/ Psychologist merged into NEW 2.1 Social-Emotional Support

- 2.9 Parent/Guardian Engagement and 2.10 Educational Partner Engagement merged into the NEW 2.5 Educational Partner Engagement
- 2.5 Foster Youth and Homeless Youth Home to School Transportation and 2.8 Foster Youth and Homeless Support merged into NEW 2.2 Foster Youth and Homeless Youth Support

In the 2024-2025 LCAP required metrics are associated with each action to assist in better analysis. Only required LCAP Metrics will be used as the metrics to monitor.

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	<p>Basic Services</p> <p>The metrics and actions described below will continue to be implemented and monitored to ensure that the progress made within Priority 1, Priority 5 and the implementation of academic content and performance standards in Priority 2 as well as student access and enrollment in all required areas of study (Priority 7) will be maintained over the coming three years. These areas will be evaluated on an annual basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PROPERLY CREDENTIALLED TEACHERS</p> <p>100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</p>	<p>100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</p>	<p>100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</p>	<p>99% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</p>	<p>100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</p>	<p>100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</p>
<p>FACILITIES IN GOOD REPAIR</p> <p>The FIT score is at least 90 out of 100</p>	<p>The FIT score in 2019-20 was 94</p>	<p>The FIT score for 2021-22 was 92</p>	<p>The FIT score for 2022-23 was 95.</p>	<p>The FIT score for 2023-2024 was 96</p>	<p>The FIT score is at least 90 out of 100</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>STUDENT ACCESS TO INSTRUCTIONAL MATERIALS</p> <p>All students will have standards aligned instructional materials and resources using the Williams Act definition.</p>	All students will have standards aligned instructional materials and resources using the Williams Act definition.	All students will have standards aligned instructional materials and resources using the Williams Act definition.	All students will have standards aligned instructional materials and resources using the Williams Act definition.	All students will have standards aligned instructional materials and resources using the Williams Act definition.	All students will have standards aligned instructional materials and resources using the Williams Act definition.
All students, including unduplicated students and students with exceptional needs will have access to and are enrolled in all required areas of study (as per Ed Code)	All students, including unduplicated students and students with exceptional needs, will have access to and are enrolled in all required areas of study (as per Ed Code)	All students, including unduplicated students and students with exceptional needs, will have access to and are enrolled in all required areas of study (as per Ed Code)	All students, including unduplicated students and students with exceptional needs, will have access to and are enrolled in all required areas of study (as per Ed Code)	All students, including unduplicated students and students with exceptional needs, will have access to and are enrolled in all required areas of study (as per Ed Code)	All students, including unduplicated students and students with exceptional needs, will have access to and are enrolled in all required areas of study (as per Ed Code)
All teachers will have high quality CCSS and NGSS aligned and board adopted instructional materials and resources, including supplemental software or programs, to provide rigorous and engaging educational programs.	All teachers will have high quality CCSS and NGSS aligned and board adopted instructional materials and resources, including supplemental software or programs, to provide rigorous and engaging educational programs.	All teachers will have high quality CCSS and NGSS aligned and board adopted instructional materials and resources, including supplemental software or programs, to provide rigorous and engaging educational programs.	All teachers will have high quality CCSS and NGSS aligned and board adopted instructional materials and resources, including supplemental software or programs, to provide rigorous and engaging educational programs.	All teachers will have high quality CCSS and NGSS aligned and board adopted instructional materials and resources, including supplemental software or programs, to provide rigorous and engaging educational programs.	All teachers will have high quality CCSS and NGSS aligned and board adopted instructional materials and resources, including supplemental software or programs, to provide rigorous and engaging educational programs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MIDDLE SCHOOL DROPOUT RATE Maintain a zero student drop out rate for all middle school students.	0% drop out rate	0% drop out rate	0% drop out rate	0% drop out rate	0% drop out rate

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

3.1 Hiring: continued the practice of hiring fully and appropriately credentialed teachers and staff and determine assignments based on the teacher's or staff's qualifications.

3.2 Operations and Safety: review, revise, and adopt a maintenance and operations plan along with the district's safety plan. The facilities are maintained in accordance with the plans and make repairs and replace equipment as needed to maintain facilities in good condition.

3.3 Facilities: Monthly meetings with custodial team to prepare a FIT report and monitor the status of facilities using the FIT report criteria

3.4 Instructional Materials: monitored, reviewed and provided standards aligned instructional materials and curriculum to meet the requirements for the annual William Act review.

3.5 Course of Study: Created student schedules to ensure that all students, including unduplicated students and students with exceptional needs, have access to all required areas of study.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives.

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- 100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment
- The FIT score for 2023-2024 was 96
- All students will have standards aligned instructional materials and resources using the Williams Act definition.

- All students, including unduplicated students and students with exceptional needs, will have access to and are enrolled in all required areas of study (as per Ed Code)
- All teachers will have high quality CCSS and NGSS aligned and board adopted instructional materials and resources, including supplemental software or programs, to provide rigorous and engaging educational programs.
- 0% drop out rate

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.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 3.1 Hiring: No material differences
- 3.2 Operations and Safety: Other funds were able to cover the expected costs associated with operations and safety
- 3.3 Facilities: No material differences
- 3.4 Instructional Materials: No material differences
- 3.5 Course of Study: No material differences

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

3.1 Hiring Practices: Effective

100% teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment. This standard practice for schools is included in the 2024-2025 LCAP Action 1.1 Implementation of the Standards.

3.2 Operations and Safety: Partially Effective

When school members feel safe, valued, cared for, respected, and engaged, learning increases. Schools that provide students with support to meet these basic needs allow them to grow socially and emotionally and avoid problems ranging from emotional distress to drug use to violence—in addition to helping them achieve academically. School safety is incredibly important to all educational partners. Unfortunately, the percentage of students and families feeling safe on campus has decreased compared to 2023. There are many societal factors impacting this data, however, to help improve this are we are utilizing Safe School Ambassadors through Community Matters, utilizing cameras around campus, and strengthening relationships with first responders. These details are found in our 2024-2025 LCAP Action 2.4 Student Safety and Connectedness.

3.3 Facilities: Effective

Facilities play a crucial role in providing a conducive environment for learning, impacting students' safety, comfort, and overall educational experience. Well-maintained facilities support effective teaching and learning practices, promote a sense of belonging, and contribute to student well-being, ultimately enhancing the quality of education and academic outcomes. The effectiveness of this action is demonstrated in our overall FIT score for 2023-2024 of 96. This action is continued in our 2024-2025 LCAP as action 2.4 Facilities.

3.4 Instructional Materials: Effective

Instructional Materials are important in effectively developing learning activities for students. 100% of students have standards aligned instructional materials and resources using the Williams Act definition and all teachers have high quality CCSS and NGSS aligned and board adopted instructional materials and resources, including supplemental software or programs, to provide rigorous and engaging educational programs. This action is continued in our 2024-2025 LCAP as action 1.1 Implementation of the Standards.

3.5 Access to all required areas of study: Effective

100% of students, including unduplicated students and students with exceptional needs, will have access to and are enrolled in all required areas of study (as per Ed Code). This area was considered "Met" on the Local Indicator Report. This action moved to become a sub-action of the 2024-2025 LCAP Action 1.1 Implementation of the Standards.

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

For the 2024-2025 LCAP cycle we revised some of the LCAP actions to make more concise and combined many in order to align to specific metrics based on reflections on prior practice and educational partner engagement. The Goal 3 Basic Services actions were included within Goal 1: Student Achievement and Support and Goal 2: School Climate to simplify the LCAP to the extent possible.

Actions that remain in the LCAP, but just under a differently named goal area

- 3.2 Operations and Safety moved to NEW 2.4 Student Safety and Connectedness
- 3.3 Facilities moved to NEW 2.6 Facilities

Actions that were combined into one action:

- 3.1 Hiring, 3.4 Instructional Materials, and 3.5 Course of Study moved to the NEW 1.1 Implementation of the Standards

In the 2024-2025 LCAP required metrics are associated with each action to assist in better analysis. Only required LCAP Metrics will be used as the metrics to monitor.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Leadership

FORESTVILLE



UNION SCHOO DISTRICT

Friendship

Scholarship

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Forestville Union School District and Forestville Academy	Matt Dunkle Superintendent	mdunkle@forestvilleusd.org 707-887-2279

Plan Summary [2024-25]

General Information

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

This document serves as the Local Control Accountability Plan (LCAP) for both Forestville Academy (Charter) and Forestville Union School District. As a "conversion charter," our charter budget is rolled into our LEA budget.

Although we continue to value all that comes with being a single-school (TK- 8) district and operate as a single school site, we have indeed converted to two schools--Forestville Elementary (K-1) and Forestville Academy (charter school grades 2- 8.) Our staff meetings include all TK-8 teachers; both schools have the same superintendent, parent organization, employee associations, and LCAP committee. There is also only one principal for our students in TK-8 grades contributing to the unification and operation of the school district. We operate philosophically as one school and one district, but we are formally two separate schools. Forestville Union School District has 238 students in TK-8. Forestville Union Elementary (K-1) has: 54 students of which 32% are socioeconomically disadvantaged, and 19% English Language Learners. Forestville Academy (Grades 2-8) has: 170 students of which 42% are socioeconomically disadvantaged, and 17% English Language Learners. There are no schools in the district receiving Equity Multiplier Funding.

District Vision:

We are a community of lifelong learners, working together to be educated, productive, kind and responsible citizens.

District Mission:

Forestville Elementary School is committed to equipping our students with the tools they need for academic, personal and social success. We provide opportunities for each student to reach their highest potential by establishing a curriculum that meets or exceeds standards for education; providing supportive programs that develop our children’s mental, physical and social skills; and partnering with parents and the community to create an environment geared to the success of our students.

Our Motto:

- Scholarship changes me
- Friendship changes others

- Leadership changes community
- Stewardship changes the world

The past 7 years have been a challenging time for our community as we have been impacted by:

- Natural disasters (2017 Tubbs Fire, 2018 Camp Fire, PG&E Power Shut Off Days, 2019 Russian River Flooding, 2019 Kincade Fire, 2020 Walbridge Fire, 2020 Glass Fire, 2023 Localized Flooding) which resulted in additional social-emotional support needed and learning loss due to school closures, loss of homes, fear of losing home, family members losing home, air quality school closure
- Global pandemic, COVID-19, resulting in significant learning loss and constant instructional changes (distance learning and health protocols).

All information related to our LCAP can be found on our LCAP Hub: <https://sites.google.com/forestvilleusd.org/forestville-lcap-hub/home>

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

*Please note that for the following dashboard information related to "red performance levels" is based on the Forestville Academy which serves students in grades 2-8.

SUCCESSSES

The CA Dashboard highlights several key successes for our school district. Notably, we have achieved a significant reduction in suspension rates, reflecting our commitment to creating a positive and supportive school environment. Additionally, we have successfully met all local performance indicators, demonstrating our dedication to maintaining high standards in various educational and operational areas. These achievements underscore our ongoing efforts to foster a safe, inclusive, and effective learning atmosphere for all students.

Successes based on CA Dashboard and Local Data

State indicators where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard for "all students"

- Suspension Rate (Green)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2023 Dashboard:

- English Learners: Suspension Rate (Green)
- Socioeconomically Disadvantaged: Suspension Rate (Blue)
- Students with Disabilities: Suspension Rate (Blue)
- Hispanic: Suspension Rate (Blue)
- White: Suspension Rate (Green)

The following local indicators were at the "standard met" level.

- Basic Services

- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

The following Youth Truth Data Survey Questions showed significant improvement from 2023 to 2024:

- 34% increase on "Do you like going to school?" for students in grades 3-5.
- 28% increase on "Does your teacher give you extra help if you need it?" for students in grades 3-5.
- 16% increase on "I feel like I will be ready for high school when I finish middle school" for students in grades 6-8.
- 10% increase on "My teachers' expectations make me want to do my best" for students in grades 6-8.
- 20% increase on "I feel represented by parent/family groups (i.e. Parent-Teacher Association) at my school" for families in grades 3-5.
- 40% increase on "My school has the resources necessary to achieve learning goals" for families in grades 6-8.
- 10% increase on "My school creates a positive work environment" for staff in grades 3-5.
- 20% increase on "My professional development over the last year has provided me with teaching strategies to better meet my students' needs" for families in grades 6-8.

CHALLENGES

The California Dashboard reveals several challenges our school district faces. Specifically, we are addressing high rates of chronic absenteeism, which hinder student engagement and learning. Additionally, mathematics performance for some student subgroups remains below our desired targets. These areas highlight the need for targeted interventions and support to ensure all students can achieve academic success and consistent attendance.

Challenges based on CA Dashboard and Local Data:

Overall indicators where the School/LEA that received the lowest performance level ("red") on one or more state indicators on the 2023 Dashboard for "all students"

- Chronic Absenteeism (Red)

Student groups within the School/LEA that received the lowest performance level ("red") on one or more state indicators on the 2023 Dashboard:

- White: Chronic Absenteeism (Red)
- English Learners: Mathematics (Red)
- Hispanic: Mathematics (Red)

ADDRESSING THE NEED

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

- 2.3 Attendance and Academic Success Monitoring addresses Chronic Absenteeism for all students and white students
- 1.4 Academic Support addresses providing additional support in Mathematics for English Learners and Hispanic students
- 1.5 English Learner (EL) Support addresses providing additional support for English learners in mathematics

Reference

-Forestville Academy:

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=0112987&reporttype=sgroups>

-Forestville Elementary:

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6051718&reporttype=sgroups>

-Forestville Union Elementary:

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=4970680&scode=&reporttype=schools>

REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:

-Students with Disabilities Required Action is found under action 1.6 Students with Disabilities

-English Learners and Long-Term English Learners Required Action is found under action 1.5 English Learner Support

-Technical Assistant Required Actions: N/A for our district

-2023 CA Dashboard Required Actions are found under: 2.3 Attendance and Academic Success Monitoring; 1.3 Math Support; 1.7 Academic Support (see details above)

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers / Local bargaining units of the LEA/ Other school personnel	Meetings: Staff meeting Surveys: Youth Truth Survey Process for engagement: discussed LCAP goals and actions, changes from previous LCAP to this LCAP, and any additional needs to include in new LCAP, notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done.
Principals/ Administrators	Meetings: Leadership Team Meeting Ongoing Feedback/Discussions: Mar-May 2024 Process for engagement: Discussed LCAP goals and actions, changes from previous LCAP to this LCAP, and any additional needs to include in new LCAP, Meetings and discussions informed changes to the LCAP
Parents / Parent Advisory Committee	Meetings: Parent meetings Surveys: Youth Truth Survey Meeting: Site Council serves as our Parent Advisory Council. Process for engagement: discussed LCAP goals and actions, changes from previous LCAP to this LCAP, and any additional needs to include in new LCAP, notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done.
Students / Student Advisory Groups	Surveys: Youth Truth Survey

Educational Partner(s)	Process for Engagement
	<p>Meeting: Leadership Class Process for engagement: discussed LCAP goals and actions, changes from previous LCAP to this LCAP, and any additional needs to include in new LCAP, notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done.</p>
SELPA (Special Education Local Plan Area Administrator)	<p>The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). Process for engagement: Email was sent and an email response was provided</p>
Schoolsite Councils / School Plans	<p>The schoolsite council reviewed and provided feedback of the LCAP. The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans</p>
English Learner Advisory Councils	<p>In May 2024, the superintendent presented the LCAP to the English Learner Parent Advisory Committee for review and comment. In June 2024, the superintendent responded, in writing, to comments received from the English Learner Parent Advisory Committee and can be found on the LCAP Hub.</p>
Public Notification	<p>The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed) (June 2024)</p>
Public Hearing	<p>The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local</p>

Educational Partner(s)	Process for Engagement
	control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) (June 13, 2024)
Adoption: Public Meeting	The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. (June 20, 2024)

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Parents (including ELAC): Parents described liking “coffee with the principal”, feeling of safety on campus, like the events, appreciate the increased communication from the school, and also appreciate the proactive approaches from the admin. Areas that parents would like to see improve on is behavior (classroom management, student discipline, behavior) which is reflected under 2.4 Student Safety and Connectedness and 2.1 Social-Emotional Support, PE equipment/sports which is reflected under 2.5 Health and Wellness and 2.4 Student Safety and Connectedness , opportunities for high performing students which is reflected under 1.4 Academic Support, assemblies which is reflected under 2.1 Social-Emotional Support, academic support which is reflected under 1.4 Academic Support, parent education classes which is reflected under 2.6 Educational Partner Engagement, and student engagement which is reflected under 2.4 Student Safety and Connectedness.

Staff: As a small school all of our staff wear many hats and are pulled in many different directions. We have had an incredibly challenging year which is reflected in the decrease of our Youth Truth data. Areas of focus are improving culture which is reflected under 1.2 Professional Development, improving student behavior which is reflected in 2.1 Social-Emotional Support, and ensuring professional development provides staff with teaching strategies to better meet students' needs which is reflected under 1.2 Professional Development.

Students: Students like their teachers and seem to enjoy school more than their Sonoma County counterparts (based on Youth Truth data). Many students express one of their favorite things about school is being with friends. Students expressed a desire for peers to be more respectful. About half of the students feel that other students are friendly and only a third feel part of the community. Overall, improving culture seemed to be a priority for students and is reflected in 2.1 Social-Emotional Support. Additional areas of improvement include: exploring other elective classes (cooking class), enhancing cafeteria food, ensure preparation for high school, additional supports.

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities. Based on educational partner feedback we plan to continue our goals of 1) Student Achievement (however, we added "and Support" to it) and 2) School Climate. We moved actions from "Goal 3: Basic Services" into the other goal areas so that we could focus on two goals. We rearranged action details into a shortened list of actions to help with evaluation of actions and to make the document easier to process. In addition, we revised some of the action wording to make more concise.

Summary of consolidation and action changes:

- NEW 1.1 Implementation of the Standards merged OLD 1.8 Technology, OLD 1.9 Connectivity, OLD 3.1 Hiring, OLD 3.4 Instructional Materials, and OLD 3.5 Course of Study
- NEW 1.2 Professional Development has OLD 1.1 Professional Development language
- NEW 1.3 Well Rounded Education has OLD 1.5 Enrichment language and has OLD 2.7 Student Engagement language
- NEW 1.4 Academic Support merged OLD 1.2 Literacy Support, OLD 1.3 Math Support, OLD 1.6 Supplementary Software, OLD 1.7 Academic Support
- NEW 1.5 English Learner Support merged OLD 1.4 English Learner Support and OLD 1.10 EL Coaching
- NEW 1.6 Student with Disabilities has OLD 1.12 Student with Disabilities language
- NEW 2.1 Social-Emotional Support merged OLD 2.1 SEL Implementation Support, OLD 2.2 Social-Emotional Student Support, OLD 2.4 Student Recognition OLD 2.6 Counseling/ Psychologist
- NEW 2.2 Attendance and Academic Success Monitoring has OLD 2.3 Attendance and Academic Success Monitoring language
- NEW 2.3 Foster Youth and Homeless Youth Support merged with OLD 2.5 Foster Youth and Homeless Youth Home to School Transportation and OLD 2.8 Foster Youth and Homeless Support
- NEW 2.4 Student Safety and Connectedness has OLD 3.2 Operations and Safety language
- NEW 2.5 Health and Wellness has OLD 1.11 Physical Education language
- NEW 2.6 Educational Partner Engagement merged with OLD 2.9 Parent/Guardian Engagement and OLD 2.10 Educational Partner Engagement
- NEW 2.7 Facilities has OLD 3.3 Facilities language

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1: Student Achievement and Support Utilize California's Multi-Tiered System of Support (CA MTSS) Framework to implement schoolwide, data-driven systems of academic, social-emotional, and behavioral supports to more effectively meet the needs of each and every student, allowing all students to participate in the general education curriculum, instruction, and activities of their grade level in a most inclusive environment.	Broad Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically and be supported if needed. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and be supported when needed to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CREDENTIAL (Local Indicator) % authorized by a clear or preliminary credential	2023-2024 83% Clear Credential (Dataquest) 2021-2022			90%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	or authorized by a local assignment option (LAO)	84% Clear Credential				
1.2	INSTRUCTIONAL MATERIALS (Local Indicator) % of students without access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaints	2023-2024 0% / 0			0% / 0	
1.3	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49706800000000/2023/academic-performance#local-indicators For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DI: Delivering Instruction	2023 "Standard Met" ELA: PL: 5 IM:5 DL:4 ELD: PL: 5 IM:5 DL:4 Math: PL: 4 IM:4 DL:4 NGSS: PL: 4 IM:4 DL:4 History/SS: PL:5 IM:5 DL:4			"Standard Met" on CA Dashboard ELA: PL: 5 IM:5 DL:5 ELD: PL: 5 IM:5 DL:5 Math: PL: 5 IM:4 DL:4 NGSS: PL: 5 IM:4 DL:4 History/SS: PL:5 IM:5 DL:4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability					
1.4	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%			100%	
1.5	COURSE OF STUDY (Local Indicator) % of students who have access to a broad course of study (see local indicator report for more details) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49706800000000/2023/academic-performance#local-indicators	2023-2024 100%			100%	
1.6	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status)	2023 All: 14 points below Low-income: 23 points below EL: 64 points below			Status Improve by 3 points each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Subgroups at red level	Hispanic: 46 points below White: At standard (0 points) Subgroups at red level None			Subgroups at red level None	
1.7	MATH ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status), Change, Performance Color	2023 All: 70 points below Low-income: 80 points below EL: 127 points below Hispanic: 106 points below White: 53 points below Subgroups at red level: English Learners Hispanic			Status Improve by 3 points Subgroups at red level None	
1.8	SCIENCE (CAST) % met or exceed	2023 22%			28%	
1.9	PHYSICAL FITNESS TEST (SARC-PFT) Participation Rate	2022-2023 100%			100%	
1.10	ENGLISH LEARNER PROGRESS (ELPI)	2023 72%			Greater than 65%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of English learners making progress towards English Language Proficiency (CA Dashboard)					
1.11	RECLASSIFICATION RATE (Dataquest) % of Ever-EIs considered RFEP	2023-2024 25%			Maintain 25% or above OR 0 LTELs	
1.12	LONG TERM ENGLISH LEARNERS (Dataquest) # of LTEL	2022-2023 6			Less than 5	
1.13	SUBGROUPS (CA Dashboard) # of Subgroups at the "red performance level" on one or more state indicators.	2023 3			0	
1.14	UNDUPLICATED PROGRAMS AND SERVICES (Local Data) % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	funded programs and services and have access to additional services based on MTSS model.					
1.15	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES (Local Data) % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.	2023-2024 100%			100%	
1.16	Not Applicable Items A-G CTE CTE and A-G College and Career Indicator AP Exams Graduation Rate HS Dropout Rate	N/A			N/A	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of the Standards	<p>Highly Qualified Staff</p> <ul style="list-style-type: none"> Hire fully and appropriately credentialed teachers and staff and determine assignments based on the teacher's or staff's qualifications. Periodically review their hiring practices and credential reviews in order to maintain 100% compliance. <p>Instructional Materials/Technology</p> <ul style="list-style-type: none"> Instructional materials: Continue to monitor, review and provide standards aligned instructional materials and curriculum to meet the requirements for the annual William Act review. Technology: Integrate technology into the curriculum through the implementation of Chromebooks, G-suite, and online classroom platforms for all students. Continue training for teachers, staff, students, and parents on the use of technology as an instructional 	\$167,996.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>tool as well as utilizing programs to support instruction (SeeSaw, Go Guardian, Microsoft licensing, Freckle, Renaissance, etc)</p> <ul style="list-style-type: none"> • Internet: Support and provide internet in the form of "hot spots" for students that are in need of internet connectivity throughout the course of the year. <p>Course of Study:</p> <ul style="list-style-type: none"> • Maintain the district's practices of creating student schedules to ensure that all students, including unduplicated students and students with exceptional needs, will have access to all required areas of study. An annual review of students' schedules, instructional minutes, and appropriate school calendar will be conducted to ensure all of this. <p>Increased Focus on Math:</p> <ul style="list-style-type: none"> • Ensure the math curriculum is vertically aligned through eighth grade. Teachers and administration will collaborate to determine that the curriculum is vertically aligned and share instructional practices to increase student outcomes. All students will be assessed throughout the school year to identify those students who need academic support beyond what is provided in the classroom. 		
1.2	Professional Development	<p>Provide high quality and effective professional development for teachers and staff related to:</p> <ul style="list-style-type: none"> • Multi-Tier Systems of Support (MTSS); • Response to Intervention (RTI); • ELD Framework and best practices (EL Specific); • SEL Curriculum and Activities • co-teaching; • Professional learning communities (PLCs); • Trauma informed teaching and response; • Wonders; • CPM; • Eureka math; • FOSS science; • SCOE Workshops 	\$29,421.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Explore ways to build and improve school culture • and any additional relevant support for students and families. 		
1.3	Well Rounded Education	Enrichment: Continue to support and incorporate enrichment into curriculum and instruction. Technology, Art, and Music staff provides opportunities and instruction to individuals and groups of students on how to incorporate technology, music, and art across content areas to reinforce learning and academic skills.	\$259,843.00	Yes
1.4	Academic Support	<p>Multi-Tiered System of Support (MTSS): Utilizing the California's Multi-Tiered System of Support (MTSS) Framework to begin initial development of MTSS process in our district to provide tiers 1, 2 and 3 support for students in need.</p> <p>Tutoring: Provide after school tutoring and support for students who are identified as needing additional academic support, specifically giving priority to unduplicated students.</p> <p>Supplementary Software: Purchase software licenses (IXL) to support students in math and ELA achievement specifically for English Learners and low income students</p> <p>Literacy/Math Support: Continue to fund intervention specialist to support emerging and struggling readers and students struggling in math. Low income students will be given the first opportunity for spots in the program.</p> <p>Experience Corps Tutor: Continue to coordinate with “Experience Corps Tutors” to provide reading support to students during school hours.</p> <p>High performing students: Provide opportunities for high performing students to further develop advanced ELA and Math skills.</p>	\$137,509.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	English Learner (EL) Support	<p>Language Acquisition Program of the district is Structured English Immersion (SEI). Through this program Integrated English Language Development and Designated English Language Development is provided.</p> <p>Professional Learning: Details related to professional learning, including support for English Learners is listed in action 1.2</p> <p>EL support and bilingual liaison: Our “EL support and bilingual liaison” will continue to work with our EL students and families in educating them about our EL program, supporting and organizing our DELAC, coordinating and administering the ELPAC assessment, and provide additional time and attention on academic support one on one, small groups, and through the IXL program.</p> <p>EL Coaching: Continue to provide and participate in EL coaching and support through ed services at the Sonoma County Office of Ed (SCOE)</p>	\$70,077.00	Yes
1.6	Student with Disabilities Support	<p>All students in our district, including those with IEPs, have equal access to the general education curriculum and extracurricular learning activities with appropriate support.</p> <ul style="list-style-type: none"> • Services: RSP teacher, RSP paraeducator and school psychologist provide services to support students with disabilities in the least restrictive environment and facilitate the IEP process. • Progress Monitoring: Ensure progress monitoring and case management for identified 504 and special education students • Additional Support: Provide additional support to students with disabilities as needed. 	\$97,255.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: School Climate Create and sustain a safe culture and environment for all students as well as build a welcoming campus for faculty, staff, and community members where everyone feels connected and supported.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

"A growing body of research shows that school climate strongly influences students' motivation to learn and improve academic achievement. When school members feel safe, valued, cared for, respected, and engaged, learning increases. Schools that provide students with support to meet these basic needs allow them to grow socially and emotionally and avoid problems ranging from emotional distress to drug use to violence—in addition to helping them achieve academically." <https://www.cde.ca.gov/ls/ss/se/schoolclimate.asp>.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is welcoming, safe, well maintained. The actions and metrics grouped together demonstrate all the components necessary for developing a positive, safe school culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FACILITIES (Local Indicator) # of instances where facilities do not meet the "Good Repair" standard	2023-2024 4			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(including deficiencies and extreme deficiencies)					
2.2	FACILITIES (Local Indicator) % schools meet the overall "good" or "exemplary" rating on FIT Report.	2023-2024 100%			100%	
2.3	FAMILY INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to YouthTruth Survey % positive "I feel empowered to play a meaningful role in decision-making at my school."	Jan 2024 Responses 30 Responses (3-5) 16 Responses (6-8) Total: 46 Meaningful Role 68% (3-5) 40% (6-8)			50+ responses	
2.4	FAMILY ENGAGEMENT (Local Indicator-CA Dashboard) See local indicator report for detailed version. https://sites.google.com/forestvilleusd.org/forestville-lcap-hub/home	2023 "Standard Met"			"Standard Met"	
2.5	FAMILY SURVEY (Youth Truth)	Jan 2024 90% (3-5) 53% (6-8)			Increase by at least 6%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"My school creates a friendly environment"					
2.6	FAMILY SURVEY (Youth Truth) "I feel engaged with my school."	Jan 2024 80% (3-5) 53% (6-8)			Increase by at least 6%	
2.7	SUSPENSION RATE (K-1) (CA Dashboard)	2023 K-1: (63 students) All: 1.6% Low-Income: 3.4% White: 0% EL: 0% Hispanic: 0%			Maintain less than 3%	
2.8	SUSPENSION RATE (2-8) (CA Dashboard)	2-8: (176 students) All: 1.7% Low-Income: 2.1% White: 1.9% EL: 0% Hispanic: 0% SWD: 0%			Maintain less than 3%	
2.9	SAFE AT SCHOOL (Youth Truth) Students: "Do you feel safe during school" or "I feel safe during school" Parents: "My child's learning environment is safe"	Jan 2024 3-5 Students: 57% Parents: 79% Staff: 91% 6-8 Students: 41% Parents: 67% Staff: 90%			Increase by at least 6%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Staff: "I feel safe from harm while at my school."					
2.10	SCHOOL CONNECTEDNESS % positive on Youth Truth Question: "I enjoy school most of the time" or "Do you like going to school" and overall category of Relationships.	Jan 2024 Enjoy School 58% (3-5) 32% (6-8) Overall Category of Relationships (3-5) Students: 79% Family: 86% Staff:70% Overall Category of Relationships (6-8) Students: 26% Family: 73% Staff:50%			Increase by at least 6%	
2.11	LOCAL CLIMATE SURVEY (Local Indicator) See local Indicator for detailed version. https://sites.google.com/forestvilleusd.org/forestville-icap-hub/home	2023 "Standard Met"			"Standard Met" on CA Dashboard	
2.12	FAMILY INPUT / PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Efforts to seek parent input in decision making)	2023 "Full Implementation"			"Full and Sustainable Implementation"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Local Indicator-CA Dashboard) "Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community."					
2.13	ATTENDANCE RATE (Local Data) August-March	2023-2024 TK-1: 90.59% 2-8: 93.37%			93%+	
2.14	CHRONIC ABSENTEEISM RATE K-1 (CA Dashboard)	2023 All: 31% Low-Income: 22% White: 31% EL: 8% Hispanic: 33% Subgroups at Red Level: None			Less than 20%	
2.15	CHRONIC ABSENTEEISM RATE 2-8 (CA Dashboard)	2023 All: 29.1% Low-Income: 34% White: 32% EL: 10%			Less than 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 23% SWD: 41% Subgroups at Red Level: All, White				
2.16	EXPULSION RATE (Dataquest)	2022-2023 0% 2023 -24 0%			Less than 1%	
2.17	MIDDLE SCHOOL DROPOUT RATE (Local Data)	2022-2023 0%			0%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social-Emotional Support	<p>Social-emotional Learning: Provide social emotional learning curriculum and any additional relevant support for students and families.</p> <p>Social-Emotional Support: Provide additional social-emotional support to students through paraprofessionals.</p> <p>Counseling/ Psychologist: Provide individual or small group social-emotional support through counselors and psychologists.</p> <p>Student Recognition: Recognize positive behavior, exemplifying leadership, scholarship, friendship and stewardship traits through monthly assemblies and announcements.</p> <p>Behavior support: Explore additional classroom management, behavioral, and discipline techniques.</p>	\$440,224.00	No
2.2	Attendance and Academic Success Monitoring	<p>Monthly Monitoring: Monitor attendance monthly through student information system reports and data analysis by the district office manager, office assistant, and principals to communicate with parents/guardians regarding attendance concerns, obstacles, and how to support students and families that are struggling with attendance. Administration, teachers, and office staff will also monitor student academic success.</p> <p>Student Recognition: Recognize students for regular attendance as well as students who make significant positive improvement or demonstrate academic success and improvement.</p>	\$117,281.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Foster and Homeless Youth Support	<p>Home to School Transportation: Provide support for home to school transportation for foster and/or homeless youth in order to increase attendance, academic and social/emotional needs.</p> <p>Foster Youth and Homeless Coordinator. Coordinate services for Foster youth and students with housing insecurity to provide support, review of records, dissemination of information and advocacy.</p>	\$20,651.00	Yes
2.4	Student Safety and Connectedness	<p>School Safety: Utilize Safe School Ambassadors through Community Matters for middle school students. Increase outdoor surveillance cameras around the campus. Strengthen relationships with local first responders to be more collaborative in providing school safety for students and staff.</p> <p>School Connectedness: Identify and support leadership and community building opportunities schoolwide including sports, music, art, clubs, and enrichment. While all students will be invited to participate, a conscious effort to invite and include students that have historically not been invited, included or participated in sports, clubs, music, enrichment, etc will be made. (Ex: Athletics, Strings After School, student sponsored clubs)</p>	\$41,690.00	No
2.5	Health and Wellness	<p>Physical Education: During PE time, students at all grade levels will participate in physical fitness that prepares them to be ready for the HFZ physical fitness measures. The PE teacher will monitor student performance on the six physical fitness measures and skills throughout the year. Middle school PE will be accompanied by the requisite health curriculum.</p> <p>Nutrition/Meals: Develop meal menus incorporating fresh fruits and vegetables from local sources including, but not limited to, the school garden. Serve main dishes prepared in the kitchen from fresh foods.</p>	\$13,857.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Educational Partner Engagement	<p>Parent/Guardian Engagement: Increase opportunities for parents to participate in planned school wide, classroom, and community building events, in addition to volunteering as well as bilingual supports for all activities.</p> <p>Communication: Maintain the school website with current information on school, classroom, and community events; utilize all call systems to provide important information to families; utilize email to communicate with families. Utilize Schoolwise subscription and office time to support this communication in English and Spanish. Utilize Parent Square to communicate with families.</p> <p>Educational Partner Engagement: Administer the Youth Truth Survey to parents, students, and staff to provide more information on school climate and ways to improve, revise, and reflects on current practices, actions and goals.</p> <p>Community/Family Engagement: Facilitate monthly “Principals Coffee” at the middle school in partnership with Gravenstein Health Action Coalition on parent workshops.</p> <p>Communication: Utilize Parent Square to communicate with families.</p>	\$7,967.00	No
2.7	Facilities	<p>FIT Report: Monthly meetings with custodial team to prepare a FIT report and monitor the status of facilities using the FIT report criteria</p> <p>At least one time annually, the district will review, revise, and adopt a maintenance and operations plan along with the district's safety plan. The facilities will be maintained in accordance with the plans and make repairs and replace equipment as needed to maintain facilities in good condition. This also includes utilities, security and safety monitoring.</p> <p>Bond Work: New roofs, solar, EV charging stations</p> <p>Other Facilities Improvement: Install four bottle filling stations (grant funded) and continue to identify and target facilities needs.</p>	\$1,712.00	No

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$189,281	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.117%	0.000%	\$0.00	7.117%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Well Rounded Education</p> <p>Need: As part of California's Whole Child Model, student engagement is a key component and the desire is that" Students are actively engaged in learning and are connected to the school and broader community."</p>	<p>This action addresses the need by providing ways for students to connect with the school environment and ways for students to be excited and want to attend school (arts, technology, music)</p> <p>Investing in student engagement initiatives is the most effective use of funds for unduplicated students as it directly addresses chronic absenteeism by fostering a sense of belonging and connection to learning. By creating inclusive</p>	<p>We will monitor the following data for low-income students:</p> <ul style="list-style-type: none"> Chronic Absenteeism (Improve)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Decreasing chronic absenteeism is a prioritized need. The district is currently at the "Red Level" on the CA Dashboard at 29% of all students chronically absent. For low-income students this rate is 34%, for English Learners this is at 10%, for white students this rate is 32% (and is at the "red" level, resulting in this action being a required action). Educational partner engagement sessions have provided specific ideas on how to improve student engagement, connectedness, and attendance.</p> <p>Scope: LEA-wide</p>	<p>and dynamic learning environments that cater to diverse backgrounds and interests, student engagement initiatives ensure every student feels valued and motivated to attend school regularly, ultimately reducing chronic absenteeism and unlocking their full potential.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving engagement data for all students. This action will create the opportunity to improve chronic absenteeism for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs based on educational partner feedback.</p>	
1.4	<p>Action: Academic Support</p> <p>Need: "California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students."</p> <p>Our low-income and English Learners (EL) students are scoring lower than the all</p>	<p>This action addresses this need by providing additional academic support to students who are struggling and analyzing data to determine resources to improve outcomes through the MTSS process.</p> <p>A Multi-tiered System of Support (MTSS) is the most effective use of funds for unduplicated students as it a research-based approach that provides a comprehensive framework for identifying and addressing diverse needs through tiered interventions, data-driven decision-making, and collaboration among educators, ensuring equitable access to support and sustained student success.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the</p>	<p>We will monitor the following data for low-income students and English Learners:</p> <ul style="list-style-type: none"> • CA Dashboard Data for ELA and Math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>students in ELA and Math. (Baseline data: Low-income: ELA 23 points below standard, Math 80 points below standard EL: ELA 64 points below standard, Math 127 points below standard)</p> <p>Scope: LEA-wide</p>	<p>opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the MTSS Framework is specifically designed to address these student groups' identified needs.</p>	

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	<p>Action: English Learner (EL) Support</p> <p>Need: "California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California."</p>	<p>This action addresses the need by providing the support to English Learners necessary for improving outcomes for English Learners.</p> <p>Individualized and group intervention support is the most effective use of funds to meet the needs of English Learners because it allows for tailored instruction based on students' unique language proficiency levels and learning needs. By providing targeted support, students can receive the specialized assistance necessary to accelerate their language acquisition, academic progress, and overall success.</p>	<p>We will monitor the following data for English Learners</p> <ul style="list-style-type: none"> • CA Dashboard: Improve English Learner Progress Indicator (ELPI) • Decrease LTEL's

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Currently, 72% of English Learners are making progress towards English language proficiency as demonstrated by the English Learner Progress Indicator (ELPI). Although this percentage is much higher than the state, it is important to continue the work we are doing.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
2.3	<p>Action: Foster and Homeless Youth Support</p> <p>Need: The number of Foster Youth and Homeless Youth has fluctuated over the years. We have had between 0-5 foster youth and between 2-9 homeless students.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Providing extra individualized support for foster youth and homeless youth addresses the need of this student population by providing specialized resources, guidance, and assistance aimed at fostering stability, security, and opportunities for growth amidst challenging circumstances.</p>	<p>Number of students served</p>

For any limited 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, as applicable.

Not Applicable.

LCFF FUNDS OVERVIEW FOR DISTRICT AND CHARTER

LCFF base funds and supplemental grant funds are made up of allocations for Forestville Union School District (TK/K) and the Forestville Academy (Charter).

Forestville Union School District:
 LCFF Base Funds - \$1,143,137
 Supplemental Grant - \$ 49,497
 Percentage to Increase of Improve Services- 4.33%

Forestville Academy (Charter):
 LCFF Base Funds - \$1,516,432
 Supplemental Grant - \$139,784
 Percentage to Increase of Improve Services -9.22%

Combined Total:
 LCFF Base Funds - \$2,659,569
 Supplemental Grant - \$ 189,281
 Percentage to Increase of Improve Services - 7.12 %

Additional Concentration Grant Funding

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

Not Applicable.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,659,569	189,281	7.117%	0.000%	7.117%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,029,167.00	\$295,107.00	\$0.00	\$81,209.00	\$1,405,483.00	\$1,239,540.00	\$165,943.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Implementation of the Standards	All	No			All Schools	Ongoing	\$146,309.00	\$21,687.00	\$167,996.00				\$167,996.00	
1	1.2	Professional Development	All	No			All Schools	Ongoing	\$0.00	\$29,421.00	\$988.00	\$21,013.00		\$7,420.00	\$29,421.00	
1	1.3	Well Rounded Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$259,843.00	\$0.00	\$185,676.00	\$74,167.00			\$259,843.00	
1	1.4	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2021-June 2025	\$134,891.00	\$2,618.00	\$2,000.00	\$135,509.00		\$0.00	\$137,509.00	
1	1.5	English Learner (EL) Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	\$70,077.00	\$0.00	\$70,077.00				\$70,077.00	
1	1.6	Student with Disabilities Support	Students with Disabilities	No			All Schools	Ongoing	\$82,734.00	\$14,521.00	\$36,317.00	\$14,521.00		\$46,417.00	\$97,255.00	
2	2.1	Social-Emotional Support	All	No			All Schools	Ongoing	\$412,852.00	\$27,372.00	\$412,852.00			\$27,372.00	\$440,224.00	
2	2.2	Attendance and Academic Success Monitoring	All	No			All Schools	Ongoing	\$117,221.00	\$60.00	\$117,281.00				\$117,281.00	
2	2.3	Foster and Homeless Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	\$13,901.00	\$6,750.00	\$20,651.00				\$20,651.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					s)											
2	2.4	Student Safety and Connectedness	All	No			All Schools	Ongoing	\$0.00	\$41,690.00	\$4,150.00	\$37,540.00			\$41,690.00	
2	2.5	Health and Wellness	All	No			All Schools	Ongoing	\$0.00	\$13,857.00	\$1,500.00	\$12,357.00			\$13,857.00	
2	2.6	Educational Partner Engagement	All	No			All Schools	Ongoing	\$0.00	\$7,967.00	\$7,967.00				\$7,967.00	
2	2.7	Facilities	All	No			All Schools	Ongoing	\$1,712.00	\$0.00	\$1,712.00				\$1,712.00	

2024-25 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
2,659,569	189,281	7.117%	0.000%	7.117%	\$278,404.00	0.000%	10.468 %	Total:	\$278,404.00
								LEA-wide Total:	\$187,676.00
								Limited Total:	\$90,728.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Well Rounded Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$185,676.00	
1	1.4	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
1	1.5	English Learner (EL) Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$70,077.00	
2	2.3	Foster and Homeless Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$20,651.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,551,232.00	\$1,548,615.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	No	\$22,500.00	0
1	1.2	Literacy Support	Yes	\$127,596.00	139385
1	1.3	Math Support	No	0	0
1	1.4	English Learner (EL) Support	Yes	\$67,596.00	49692
1	1.5	Enrichment	Yes	\$269,509.00	296317
1	1.6	Supplementary Software	Yes	\$675.00	674
1	1.7	Academic Support	Yes	\$5,000.00	0
1	1.8	Technology	No	\$6,275.00	3879
1	1.9	Connectivity	Yes	0	0
1	1.10	EL Coaching	Yes	0	0
1	1.11	Physical Education	No	\$20,773.00	18,521

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	1.12	Student with Disabilities	No	\$172,867.00	113668
2	2.1	SEL Implementation Support	No	\$20,180.00	27,372
2	2.2	Social-Emotional Student Support	No	\$151,449.00	218,339
2	2.3	Attendance and Academic Success Monitoring	No	\$104,346.00	121,184
2	2.4	Student Recognition	No	\$500.00	60
2	2.5	Foster Youth and Homeless Youth Home to School Transportation	Yes	\$6,750.00	0
2	2.6	Counseling/ Psychologist	No	\$186,186.00	237,333
2	2.7	Student Engagement	No	\$22,516.00	25096
2	2.8	Foster Youth and Homeless Support	Yes	\$6,526.00	0
2	2.9	Parent/Guardian Engagement	No	\$6,263.00	4967
2	2.10	Educational Partner Engagement	No	\$425.00	425
3	3.1	Hiring	No	\$98,955.00	108370
3	3.2	Operations and Safety	No	\$205,000.00	134169

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Facilities	No	\$2,734.00	1834
3	3.4	Instructional Materials	No	\$6,526.00	6983
3	3.5	Course of Study	No	\$40,085.00	40347

2023-24 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)
199190	\$204,673.00	\$346,009.00	(\$141,336.00)	0.000%	0.000%	0.000%

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	Literacy Support	Yes	0	0		
1	1.4	English Learner (EL) Support	Yes	\$67,596.00	49692		
1	1.5	Enrichment	Yes	\$123,801.00	296317		
1	1.6	Supplementary Software	Yes	0	0		
1	1.7	Academic Support	Yes	0	0		
1	1.9	Connectivity	Yes	0	0		
1	1.10	EL Coaching	Yes	0	0		
2	2.5	Foster Youth and Homeless Youth Home to School Transportation	Yes	\$6,750.00	0		
2	2.8	Foster Youth and Homeless Support	Yes	\$6,526.00	0		

2023-24 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)
2,678,800	199190	0	7.436%	\$346,009.00	0.000%	12.917%	\$0.00	0.000%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in EC sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of EC sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **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 plus 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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