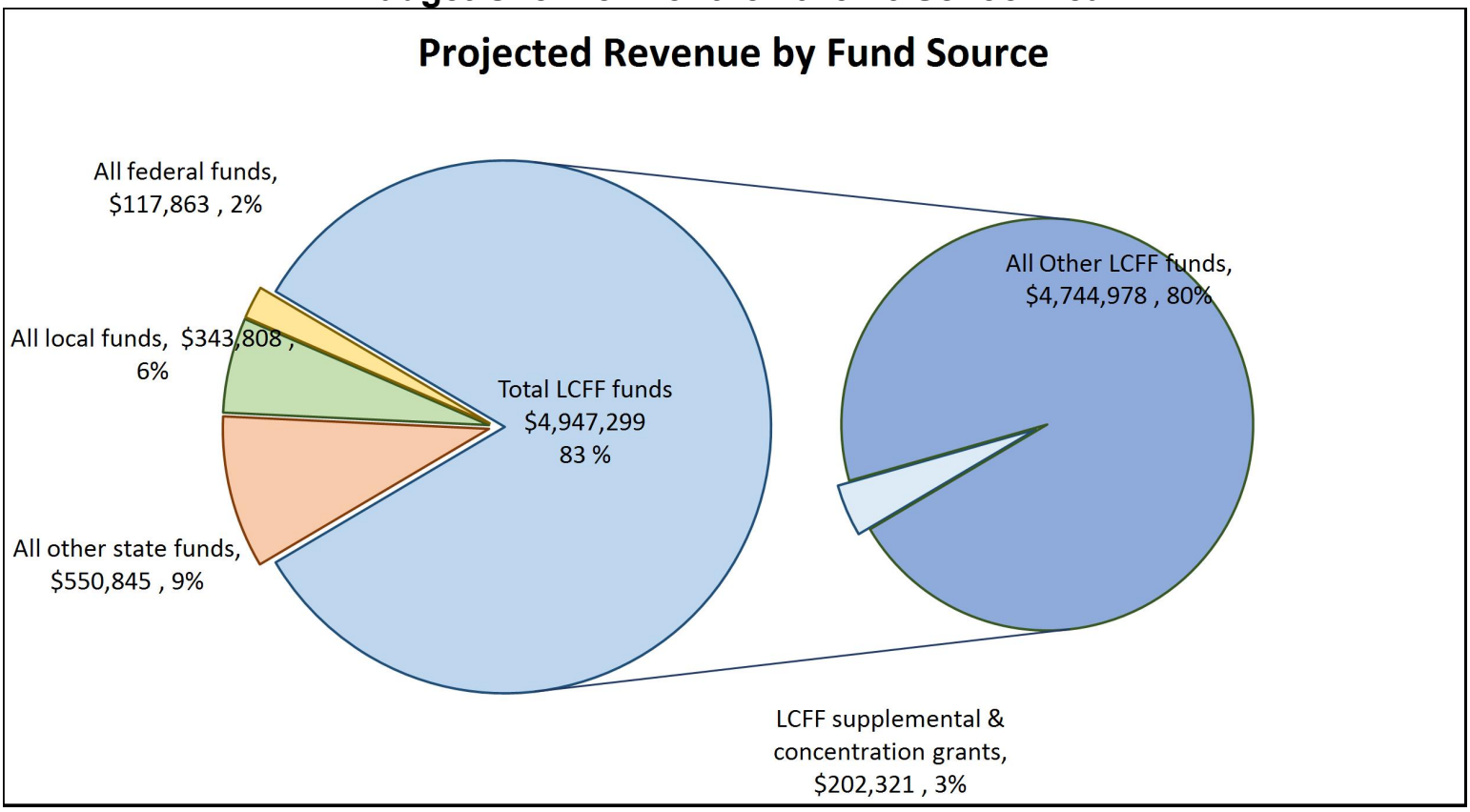
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Forestville Union School District and Forestville Academy
CDS Code: 49706800000000 / 49706800112987
School Year: 2025-26
LEA contact information:
Matt Dunkle
Superintendent
mdunkle@forestvilleusd.org
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 2025-26 School Year

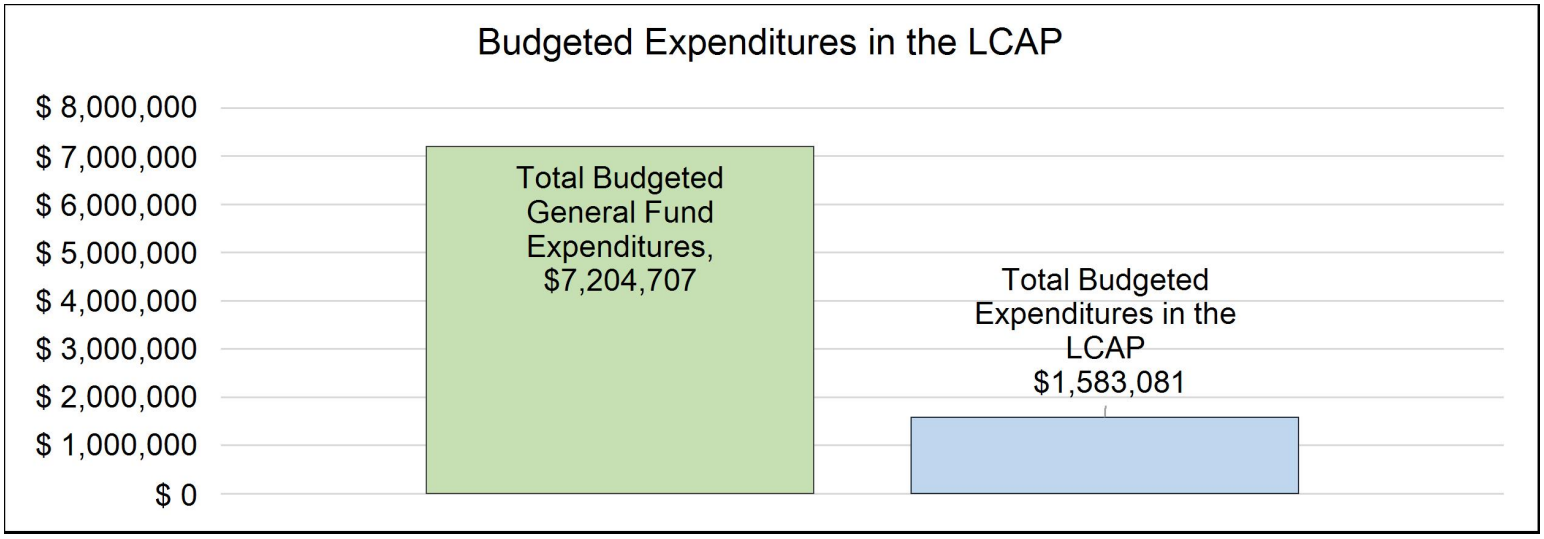


This chart shows the total general purpose revenue Forestville Union School District and Forestville Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Forestville Union School District and Forestville Academy is $5,959,815, of which $4,947,299 is Local Control Funding Formula (LCFF), $550,845 is other state funds, $343,808 is local funds, and $117,863 is federal funds. Of the $4,947,299 in LCFF Funds, $202,321 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 2025-26. 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 $7,204,707 for the 2025-26 school year. Of that amount, $1,583,081 is tied to actions/services in the LCAP and $5,621,626 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

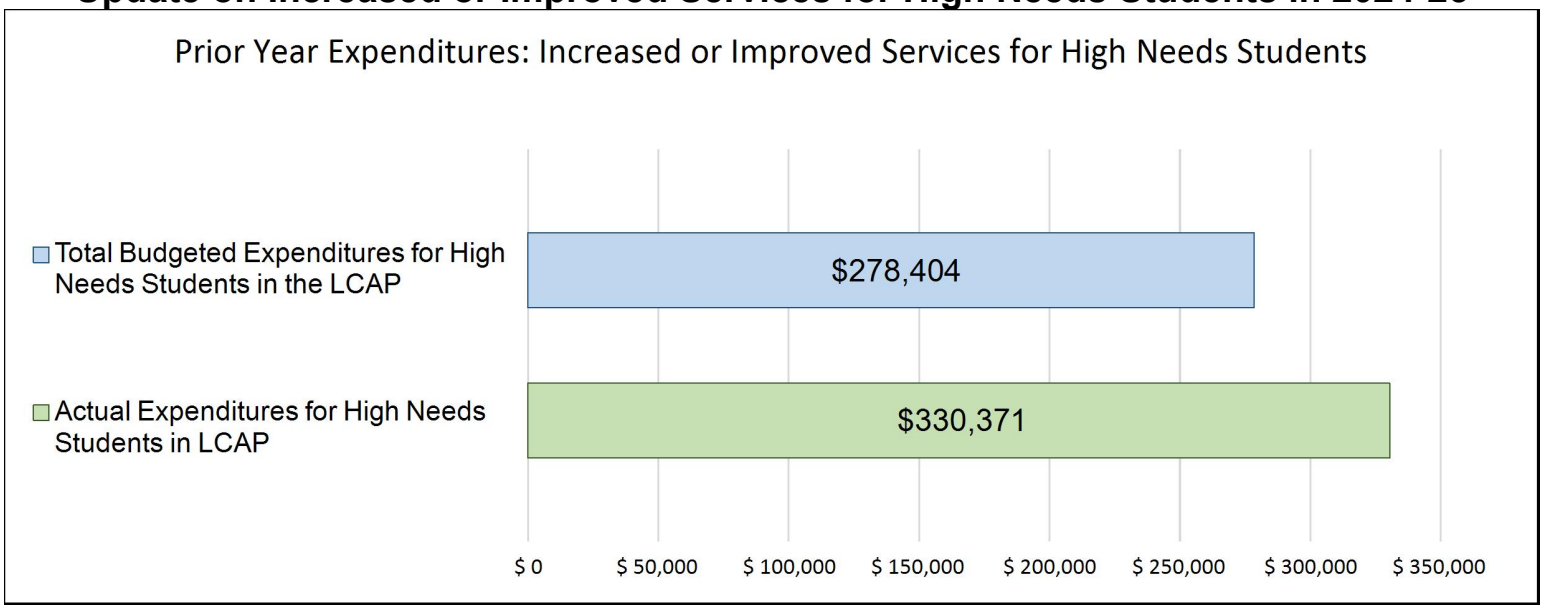
The following are not included in the LCAP: Administrative Costs, General office supply costs, maintenance and operations.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Forestville Union School District and Forestville Academy is projecting it will receive $202,321 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 $422,162 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 2024-25



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 2024-25, Forestville Union School District and Forestville Academy's LCAP budgeted $278,404 for planned actions to increase or improve services for high needs students. Forestville Union School District and Forestville Academy actually spent $330,371 for actions to increase or improve services for high needs students in 2024-25.

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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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 around 222 students in TK-8. Forestville Union Elementary (K-1) has around 59 students of which 36% are socioeconomically disadvantaged, and 17% English Language Learners. Forestville Academy (Grades 2-8) has around 163 students of which 41% are socioeconomically disadvantaged, and 12% English Language Learners.

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

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

For the 2025-2026 school year, our district does not have any schools identified for the Equity Multiplier. The 2025-2026 LCAP serves as the district's strategic plan.

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 - $1,142,795
Supplemental Grant - $ 54,901
Percentage to Increase or Improve Services- 4.80%

Forestville Academy (Charter):
LCFF Base Funds - $1,639,088
Supplemental Grant - $147,420
Percentage to Increase or Improve Services -8.99%

Combined Total:
LCFF Base Funds - $2,781,883
Supplemental Grant - $ 202,321
Percentage to Increase or Improve Services - 7.27 %

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)

An LREGB Needs Assessment was conducted to analyze Chronic Absenteeism, ELA and Math data. Based on this needs assessment, Multi-Tier Systems of Support (MTSS) was determined to be the most effective way to support academic learning recovery and student social and emotional well-being. This action can be found under 1.4 Academic Support, sub action: Multi-tiered systems of support (MTSS.

Our District has unexpended LREBG funds for the 2025-26 school year. Our LREBG funded action is found in Goal 1, Action 4: Academic Support, sub-action Multi-Tier Systems of Support (MTSS)

1.4 Academic Support, sub action: Multi-tiered systems of support (MTSS)
This action is an LREBG action and utilizes $61,214 in LREBG Funds for the 2025-2026 school year. MTSS is an evidence-based practice listed on the CDE website: https://www.cde.ca.gov/ci/cr/ri/ to support academic learning recovery and student social and emotional well-being. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

2024 CA DASHBOARD

SUCCESSES based on 2024 CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the 2024 Dashboard for "all students"
- Suspension Rate (TK-1, District) (Blue)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2024 Dashboard:
-No student groups within the School/LEA received "green" or "blue" performance level

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

CHALLENGES based on 2024 CA Dashboard and Local Data:
Indicators where the School/LEA received the lowest performance level ('red") on the 2024 Dashboard for “all students”
-Suspension Rate (2nd-8th, Charter)

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2024 Dashboard:
-Socioeconomically Disadvantaged: Suspension Rate (2nd-8th, Charter), Mathematics (2nd-8th, Charter)
-Student with Disabilities: Suspension Rate (2nd-8th, Charter)
-Hispanic: Suspension Rate (2nd-8th, Charter), Mathematics (2nd-8th, Charter)
-White Suspension Rate (2nd-8th, Charter)

REFLECTION
Chronic Absenteeism improved from 2023 to 2024. There are no longer overall or student group in the red performance level for chronic absenteeism. Unfortunately, suspension rate did increase significantly from between 0-2% to between 9-19% and is now an area of focus as overall and student groups are all at the "red" performance level. In addition, socio-economically disadvantaged and Hispanic student groups are at the red level for mathematics.

Reference
-Forestville Academy: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=&scode=0112987
-Forestville Elementary: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=&scode=6051718
-Forestville Union Elementary: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2024&cdcode=4970680&scode=

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:
-2.2 Attendance and Academic Success Monitoring addresses Chronic Absenteeism for all students and white students (2023 Priority)
-1.4 Academic Support addresses providing additional support in Mathematics for English Learners, Hispanic students, and socio-economically disadvantaged (2023 and 2024 Priority)
-1.5 English Learner (EL) Support addresses providing additional support for English learners in mathematics (2023 Priority)
-2.1 Social-Emotional Support and 2.4 Student Safety and Connectedness addresses additional support to decrease suspension rate (2024 Priority)

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
-LREBG Action: 1.4 Academic Support,
-Equity Multiplier: N/A for our district
-2023 CA Dashboard Required Actions are found under: 2.2 Attendance and Academic Success Monitoring and 1.4 Academic Support (see details above)
-2024 CA Dashboard Required Actions are found under: 2.1 Social-Emotional Support; 2.4 Student Safety and Connectedness

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The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

CHALLENGES based on 2023 CA 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.
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)

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, small changes from previous LCAP to this LCAP, notes were collected from meetings, qualitative analysis of Youth Truth Survey. Influence: Priorities for staff are related to discipline which falls under 2.4 Safety and Connectedness and 2.1 Social-Emotional Support. In addition, professional development on academic support and MTSS is important which falls under 1.4 Academic Support and 1.2 Professional Development.
Principals/ Administrators	Meetings: Leadership Team Meeting Ongoing Feedback/Discussions: Mar-May 2025 Process for engagement: ongoing meetings to discuss priorities, discussed LCAP goals and actions, small changes from previous LCAP to this LCAP, notes were collected from meetings, qualitative analysis of Youth Truth Survey. Influence: Priorities remain on social-emotional learning, academic support and MTSS implementation found in 2.1 Social-Emotional Support and 1.4 Academic Support.
Parents	Meetings: Parent meetings Surveys: Youth Truth Survey

Educational Partner(s)	Process for Engagement
	Meeting: Site Council serves as our Parent Advisory Council. Process for engagement: discussed LCAP goals and actions, small changes from previous LCAP to this LCAP, notes were collected from meetings, qualitative analysis of Youth Truth Survey. Influence: Priorities are student safety, social-emotional learning and academic support these areas can be found under 2.4 Safety and Connectedness and 2.1 Social-Emotional Support and 1.4 Academic Support.
Students / Student Advisory Groups	Surveys: Youth Truth Survey Meeting: Leadership Class Process for engagement: discussed LCAP goals and actions, small changes from previous LCAP to this LCAP, notes were collected from meetings, qualitative analysis of Youth Truth Survey. Influence: Students continue to want to prioritized Enrichment and academic support when needed. These areas can be found under 1.3 Well Rounded Education and 1.4 Academic Support.
SELPA (Special Education Local Plan Area Administrator)	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 Influence: No changes were requested
Schoolsite Councils / School Plans/ Parent Advisory Committee	As a single school district, our LCAP serves as our school plan. The schoolsite council/Parent Advisory Committe reviewed and provided feedback of the LCAP.

Educational Partner(s)	Process for Engagement
	Process for engagement: discussed LCAP goals and actions, small changes from previous LCAP to this LCAP, notes were collected from meetings. Influence: Priorities are student safety, social-emotional learning and academic support these areas can be found under 2.4 Safety and Connectedness and 2.1 Social-Emotional Support and 1.4 Academic Support.
English Learner Advisory Committee	The superintendent presented the LCAP to the English Learner Parent Advisory Committee for review and comment. The superintendent responded, in writing, to comments received from the English Learner Parent Advisory Committee and can be found on the LCAP Hub. Influence: Academic support and safety remain a priority for parents of English learners. These areas can be found under 1.4 Academic Support, 1.5 English Learner (EL) Support and 2.4 Safety and Connectedness
Public Notification	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 2025)
Public Hearing	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 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 12, 2025)
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

Educational Partner(s)	Process for Engagement
	hearing. This meeting was the same meeting that the governing board adopted a budget. (June 17, 2025)

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

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. During the 2024-2025 LCAP cycle significant work was done to update and revise the LCAP based on educational partner feedback. The 2025-2026 LCAP is in year 2 of a 3-year LCAP cycle. No major changes were made to the 2025-2026 LCAP goals and actions. The following are a summary of changes:

- 1.1 Implementation of the Standards: Added an introductory sentence "Ensure implementation of the standards and frameworks."
- 1.2 Professional Development: Categorized professional learning experiences into "Curriculum", "School Climate", "Systems, Operations and Support" and provided examples of each area.
- 1.3 Well Rounded Education: Added an introductory sentence "Provide opportunities for students to increase student engagement: "
- 1.4 Academic Support: Added an introductory sentence "Provide academic support to identified students, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard. "
- 1.5 English Learner (EL) Support: Added an introductory sentence: "Improve English proficiency and educational outcomes for English Learners."
- 1.6 Students with Disabilities: No changes, however, of continued importance.
- 2.1 Social-Emotional Support: No changes, however, of continued importance.
- 2.2 Attendance and Academic Success Monitoring: Added an introductory sentence "Improve school attendance."
- 2.3 Foster and Homeless Youth Support: Added an introductory sentence: "Support the educational needs of foster and homeless youth."
- 2.4 Student Safety and Connectedness: Added an introductory sentence: "Ensure students feel safe and connected on campus. "
- 2.5 Health and Wellness: Added an introductory sentence: "Support student’s health and wellness."
- 2.6 Educational Partner Engagement: Added an introductory sentence: "Support efforts for families and school staff to work together to support and improve students' learning and engagement with the school community"
- 2.7 Facilities: Added an introductory sentence: "Provide and maintain clean and safe school facilities that support student engagement and positive school culture." Also added "Continue to work on and complete Bond Work Projects" and then listed the examples of bond projects. Added "Continue to work on and complete grant funded projects " and then provided examples of projects.

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.

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)

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	2021-2022 (Dataquest) District: 100% Charter: 84%	2022-2023 (Dataquest) District: 100% Charter: 63%		90%+	District: Maintained 100% Charter: Decreased 21%

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)	*Metric changed see prompt #4*				
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	2024-2025 0% / 0		0% / 0	Maintained 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 -DL: Delivering Instruction	2022-2023 "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	2023-2024 "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	Maintained "Standard Met" Maintained in all areas

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%	2024-2025 100%		100%	Maintained 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%	2024-2025 100%		100%	Maintained 100%
1.6	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status) Subgroups at red level	2022-2023 All: 14 points below Low-income: 23 points below EL: 64 points below Hispanic: 46 points below	2023-2024 All: 20 points below Low-income: 37 points below EL: 66 points below		Status Improve by 3 points each year Subgroups at red level	All: Decreased by 6 Low-income: Decreased by 14 EL: Decreased by 2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: At standard (0 points) Subgroups at red level None	Hispanic: 61 points below White: 2 below Subgroups at red level None		None	Hispanic: Decreased by 15 White: Decreased by 2 Maintained no subgroups at red level
1.7	MATH ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status), Change, Performance Color	2022-2023 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	2023-2024 All: 77 points below Low-income: 97 points below EL: 149 points below Hispanic: 128 points below White: 57 points below Subgroups at red level: Socioeconomically disadvantaged Hispanic		Increase by 3 points Subgroups at red level None	All: Decreased by 7 Low-income: Decreased by 17 EL: Decreased by 22 Hispanic: Decreased by 22 White: Decreased by 4 Subgroups at red level: Socioeconomically disadvantaged Hispanic
1.8	SCIENCE (CAST) % met or exceed Distance Away from Standard Met *metric changed see prompt #4*	2022-2023 22%	2023-2024 23% CA Dashboard (new) 16 Below		28%	Increased by 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	PHYSICAL FITNESS TEST (SARC-PFT) Participation Rate	2022-2023 100%	2023-2024 100%		100%	Maintained 100%
1.10	ENGLISH LEARNER PROGRESS (ELPI) % of English learners making progress towards English Language Proficiency (CA Dashboard)	2022-2023 72%	2023-2024 69%		Greater than 65%	Decreased 3%
1.11	RECLASSIFICATION RATE (Dataquest) % of Ever-Els considered RFEP	2022-2023 Charter: 22% *Metric updated see prompt #4 below**	2023-2024 Charter: 33% *Metric updated see prompt #4 below**		Maintain 20% or above OR less than 5 LTELs *outcome updated see prompt #4 below**	Increased 11%
1.12	LONG TERM ENGLISH LEARNERS (Dataquest) # of LTEL	2022-2023 6	2023-2024 3		Less than 5	Decreased by 3
1.13	SUBGROUPS (CA Dashboard) # of Subgroups at the “red performance level” on one or more state indicators.	2022-2023 3	2023-2024 4		0	Increased by 1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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-funded programs and services and have access to additional services based on MTSS model.	2023-2024 100%	2024-2025 100%		100%	Maintained 100%
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%	2024-2025 100%		100%	Maintained 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		N/A	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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.

[Note: *Actions designated with a * are action that are meant to increase and improve services for English Learners, low-income and foster youth.]

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 1.1 Implementation of the Standards: Ongoing Implementation. We implemented the standards through staffing, instructional materials, technology, broad course of study and an increased focus on math.
- 1.2 Professional Development: Ongoing Implementation. Provided various types of professional development, including resources through SCOE.
- 1.3 Well Rounded Education*: Ongoing Implementation. Provided enrichment opportunities such as technology, Art, and Music
- 1.4 Academic Support*: Ongoing Implementation. Provided academic support to identified students through MTSS, tutoring, supplemental software, Literacy/Math Support, Experience Corps Tutor,
- 1.5 English Learner Support*: Ongoing Implementation. Provided support to English leaners
- 1.6 Student with Disabilities Support: Ongoing Implementation. Provided support to students with disabilities (services, progress monitoring, and additional support)

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

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 Implementation of the Standards: No material differences
- 1.2 Professional Development: No material differences

- 1.3 Well Rounded Education: No material differences
- 1.4 Academic Support*: Increase due to additional reading and math academic support provided to students.
- 1.5 English Learner Support*: No material differences
- 1.6 Student with Disabilities Support: Increase due to compensation change for staff supporting this goal.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1, as demonstrated by both quantitative data and qualitative indicators:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

1.1 Implementation of the Standards
The implementation of academic standards is essential for ensuring all students receive a high-quality, consistent education. Standards provide clear learning goals that guide instruction, promote equity, and prepare students with the knowledge and skills needed for college, careers, and life. Effective implementation supports aligned teaching practices and meaningful student outcomes across all grade levels. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 Clear Credential (100% District and 63% Charter authorized by a clear or preliminary credential or authorized by a local assignment option (LAO))
- Metric 1.2 Instructional Materials (0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home and # of Williams Complaints)
- Metric 1.3 Implementation of the Standards (Standard Met)
- Metric 1.4 English Learner Access (100% with access to CA Standards, including ELD Standards)
- Metric 1.5 Course of Study (100% of students who have access to a broad course of study)
- Metric 1.6 ELA Academic Indicator (Low-income: Increased by 14, EL: Increased by 2, Hispanic: Increased by 15, Maintained no subgroups at red level)
- Metric 1.8 Science (CAST) (Increased by 1%)
- Metric 1.9 Physical Fitness Testing Participation Rate (Maintained 100%)

Data demonstrating continued need and areas of extra attention include:

- Metric 1.1 Clear Credential (100% District and 63% Charter authorized by a clear or preliminary credential or authorized by a local assignment option (LAO))
- Metric 1.6 ELA Academic Indicator All: Decreased by 6, White: Decreased by 2
- Metric 1.7 Math Academic Indicator: All: Decreased by 7, Low-income: Decreased by 17, EL: Decreased by 22, Hispanic: Decreased by 22, White: Decreased by 4, Subgroups at red level: Socioeconomically disadvantaged, Hispanic

1.2 Professional Development
Professional learning is vital for empowering educators to continuously improve their skills, stay current with best practices, and effectively meet the diverse needs of their students. Ongoing professional development enhances teaching quality, supports student achievement, and

fosters a culture of growth and collaboration within schools.
This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.6 ELA Academic Indicator (Low-income: Increased by 14, EL: Increased by 2, Hispanic: Increased by 15, Maintained no subgroups at red level)

Data demonstrating continued need and areas of extra attention include:

- Metric 1.13 Subgroup Performance (Increased by 1)
- Metric 1.7 Math Academic Indicator: All: Decreased by 7, Low-income: Decreased by 17, EL: Decreased by 22, Hispanic: Decreased by 22, White: Decreased by 4, Subgroups at red level: Socioeconomically disadvantaged, Hispanic

1.3 Well Rounded Education
[Contributing Action]
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.
This action demonstrated strong effectiveness based on the following metrics:

- *Metric 2.14 Chronic Absenteeism Rate (All: Decreased by 3%, Low-Income: Maintained at 22%, Hispanic: Decreased by 8%, No Subgroups at Red Level)
- *Metric 2.15 Chronic Absenteeism Rate (All: Decreased by 5.1%, Low-Income: Decreased by 7%, White: Decreased by 3%, EL: Decreased by 3%, Hispanic: Decreased by 14%, No Subgroups at Red Level)
- Metric 2.13 Attendance Rate (TK-1: Increased by 2%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.14 Chronic Absenteeism Rate (White: Increased by 4%, EL: Increased by 11%)
- Metric 2.13 Attendance Rate (Decreased by 2%)

1.4 Academic Support*
[Contributing Action]
Academic support is crucial for helping students overcome learning challenges, strengthen their understanding, and achieve better educational outcomes. By providing targeted instruction, resources, and personalized guidance, academic support ensures all students have the tools they need to succeed, stay on track, and reach their full potential.
This action demonstrated strong effectiveness based on the following metrics:
-Metric 1.14 % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on MTSS model. (Maintained 100%)

- *ELA Academic Indicator for Low-Income students: Increased by 14
- *ELA Academic Indicator for English Learners: Increased by 2

Data demonstrating continued need and areas of extra attention include:

- *Math Academic Indicator for Low-Income students: Decreased by 17
- *Math Academic Indicator for English Learners: Decreased by 22

1.5 English Learner Support*
[Contributing Action]
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.
This action demonstrated strong effectiveness based on the following metrics:
- Metric 1.11 Reclassification Rate (11% increase of Ever- EL's considered RFEP)
- *Metric 1.12 # of LTEL (Decreased by 3)

Data demonstrating continued need and areas of extra attention include:
- *Metric 1.10 English Learner Progress Indicator (Decreased 3%)

1.6 Student with Disabilities Support
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.
This action demonstrated strong effectiveness based on the following metrics:
- Metric 1.15 Exceptional Needs Programs And Services: 100% 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.

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.

There were no changes to planned goal for the coming year.

The following changes were made to the metrics:
-School years were listed instead of year of CA Dashboard (example: 2023 was re-written as 2022-2023 to signify the related school year.
- 1.1 Clear Credential: Only Dataquest data (CA Dashboard) is listed
- 1.11 Reclassification Rate: Baseline data was adjusted to 2022-2023 and so Year 1 data became 2023-2024. This was done because 2024-2025 data from Dataquest was not available at time of updating. Only Charter data is presented as district only has TK/K and not likely to have a high reclassification rate since it takes approximately 5-7 years for EL students to reclassify.
- 1.8 Science: Added CA Dashboard "Distance Away from Standard Met"

The following changes were made to the target outcomes
- 1.11 Reclassification Rate: since we have such a small student population a target of at least 20% RFEP rate for English learners seems more applicable or Less than 5 LTEL's.

The following are a summary of changes to the actions:

- 1.1 Implementation of the Standards: Added an introductory sentence "Ensure implementation of the standards and frameworks."
- 1.2 Professional Development: Categorized professional learning experiences into "Curriculum", "School Climate", "Systems, Operations and Support" and provided examples of each area.
- 1.3 Well Rounded Education: Added an introductory sentence "Provide opportunities for students to increase student engagement: "
- 1.4 Academic Support: Added an introductory sentence "Provide academic support to identified students, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard. "
- 1.5 English Learner (EL) Support: Added an introductory sentence: "Improve English proficiency and educational outcomes for English Learners."

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of the Standards	Ensure implementation of the standards and frameworks. Highly Qualified Staff • 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. Instructional Materials/Technology • 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 tool as well as utilizing programs to support instruction (such as, SeeSaw, Go Guardian, Microsoft licensing, Freckle, Renaissance, etc) • 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 as needed. Student chromebooks provide all	$149,071.00	No

Action #	Title	Description	Total Funds	Contributing
		students access to the school's internet, and they can be take home and access home internet. Course of Study: • 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. Increased Focus on Math: • 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	Provide high quality and effective professional development for teachers and staff related to: • Curriculum specific training as needed (such as Wonders, FOSS, Eureka Math, ELD Framework and best practices (EL Specific); etc) • School Climate specific training as needed (such as CPI training, Trauma informed teaching and response, SEL Curriculum and Activities) • Systems, Operations and Support training as needed (such as Professional learning communities (PLCs); Multi-Tier Systems of Support (MTSS);Response to Intervention (RTI);co-teaching) • SCOE Workshops	$12,500.00	No
1.3	Well Rounded Education	Provide opportunities for students to increase student engagement: • Enrichment: Continue to support and incorporate enrichment into curriculum and instruction. Technology, Art, and Music staff	$236,377.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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..		
1.4	Academic Support	Provide academic support to identified students, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard. • Multi-Tiered System of Support (MTSS): Utilize 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. • Tutoring: Provide after school tutoring and support for students who are identified as needing additional academic support, specifically giving priority to unduplicated students. • Supplementary Software: Purchase software licenses (IXL) to support students in math and ELA achievement specifically for English Learners and low income students • Literacy/Math Support: Continue to fund intervention specialist to support emerging and struggling readers and students struggling in math. Low income, English Learners and Hispanic students will be given the first opportunity for spots in the program. • Experience Corps Tutor: Continue to coordinate with “Experience Corps Tutors” to provide reading support to students during school hours. • High performing students: Provide opportunities for high performing students to further develop advanced ELA and Math skills. **Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail**	$163,923.00	Yes
1.5	English Learner (EL) Support	Improve English proficiency and educational outcomes for English Learners.	$71,995.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• 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. • Professional Learning: Details related to professional learning, including support for English Learners is listed in action 1.2 • 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. • EL Coaching: Continue to provide and participate in EL coaching and support through ed services at the Sonoma County Office of Ed (SCOE) • Mathematics Support: Provide additional math support to English learners through action 1.4 Academic Support.		
1.6	Student with Disabilities Support	All students in our district, including those with IEPs, have equal access to the general education curriculum and extracurricular learning activities with appropriate support. • 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.	$121,742.00	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.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

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	2024-2025 1		0	Decreased by 3

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%	2024-2025 100%		100%	Maintained 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)	Jan 2025 Responses 51 Responses (TK-8) Meaningful Role 38% (TK-8) *Metric updated see prompt #4*		50+ responses	Increased responses by 5 For 2024-2025 responses were combined for all grade levels instead of separated by elementary and middle school, thus creating a new baseline
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 *Metric adjusted see prompt #4*	2022-2023 "Standard Met" Implementation Ratings: Building Relationships Relationships: 4 Welcoming:4 Professional Development: 4 Communication: 4	2023-2024 "Standard Met" Implementation Ratings: Building Relationships Relationships: 4 Welcoming:4 Professional Development: 4		"Standard Met"	Maintained "Standard Met" Maintained all ratings

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Developing Partnerships Professional Learning: 4 Information and Resources:4 Supporting Students: 4 Supporting Families: 4 Seeking Input Engaging Families: 4 Family Engagement: 4 Family Input: 4 Opportunities to Work Together: 4	Communication: 4 Developing Partnerships Professional Learning: 4 Information and Resources:4 Supporting Students: 4 Supporting Families: 4 Seeking Input Engaging Families: 4 Family Engagement: 4 Family Input: 4 Opportunities to Work Together: 4			
2.5	FAMILY SURVEY (Youth Truth) "My school creates a friendly environment"	Jan 2024 90% (3-5) 53% (6-8)	Jan 2025 73% (TK-8) *Metric updated see prompt #4*		Increase by at least 6%	For 2024-2025 responses were combined for all grade levels instead of separated by elementary and middle school, thus creating a new baseline
2.6	FAMILY SURVEY (Youth Truth)	Jan 2024 80% (3-5) 53% (6-8)	Jan 2025 47% (TK-8)		Increase by at least 6%	For 2024-2025 responses were combined for all

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"I feel engaged with my school."		*Metric updated see prompt #4*			grade levels instead of separated by elementary and middle school, thus creating a new baseline
2.7	SUSPENSION RATE (K-1) (CA Dashboard)	2022-2023 K-1: (63 students) All: 1.6% Low-Income: 3.4% White: 0% EL: 0% Hispanic: 0%	2023-2024 K-1: All: 0% Low-Income: 0% White: 0% EL: 0% Hispanic: 0%		Maintain less than 3%	K-1: All: Decreased by 1.6% Low-Income: Decreased by 3.4% White: Maintained 0% EL: Maintained 0% Hispanic: Maintained 0%
2.8	SUSPENSION RATE (2-8) (CA Dashboard)	2022-2023 2-8: (176 students) All: 1.7% Low-Income:2.1% White: 1.9% EL: 0% Hispanic: 0% SWD: 0%	2023-2024 2-8: All: 12% Low-Income:16% White: 15% EL: 4% Hispanic: 9% SWD: 19%		Maintain less than 3%	All: Increased by 10.3% Low-Income: Increased by 13.9% White: Increased by 13.1% EL: Increased by 4% Hispanic: Increased by 9% SWD: Increased by 19%
2.9	SAFE AT SCHOOL (Youth Truth)	Jan 2024 3-5 Students: 57% Parents: 79%	Jan 2025 Students: 52% (3-5)		Increase by at least 6%	Students (3-5): Decreased 5% Students:(6-8): Increased 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Students: ”Do you feel safe during school” or “I feel safe during school” Parents: “My child's learning environment is safe” Staff: “I feel safe from harm while at my school.” New Question " I feel safe from harm during my classes."	Staff: 91% 6-8 Students: 41% Parents: 67% Staff: 90%	Students: 42% (6-8) Parents: 70% (TK-8) Staff: 88% (TK-8) *Metric updated see prompt #4*			Parents, Staff For 2024-2025 responses were combined for all grade levels instead of separated by elementary and middle school, thus creating a new baseline
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%	Jan 2025 Enjoy School 34% (3-5) 23% (6-8) Overall Category of Relationships (3-5) Students: 69% (3-5) Students: 19% (6-8) Family: 83% (TK-8) Staff:% 76%(TK-8) *Metric updated see prompt #4*		Increase by at least 6%	Students Enjoy School Decreased 24% (3-5) Decreased 9%(6-8) Relationships Decreased 10% (3-5) Decreased 7% (6-8) For 2024-2025 responses for staff and family were combined for all grade levels instead of separated by elementary and middle school,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						thus creating a new baseline
2.11	LOCAL CLIMATE SURVEY (Local Indicator) See local Indicator for detailed version. https://sites.google.com/forestvilleusd.org/forestville-lcap-hub/home	2022-2023 "Standard Met"	2023 -24 "Standard Met"		"Standard Met" on CA Dashboard	Maintained "Standard Met"
2.12	FAMILY INPUT / PARENT PARTICIPATION- UNDUPLICATED / EXCEPTIONAL NEEDS (Efforts to seek parent input in decision making) (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."	2022-2023 "Full Implementation"	2023 -24 "Full Implementation"		"Full and Sustainable Implementation"	Maintained at "Full Implementation"
2.13	ATTENDANCE RATE (Local Data)	2023-2024 TK-1: 89%	2024-2025 TK-1: 91%		93%+	TK-1: Increased by 2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	P2	2-8: 94%	2-8: 92%			2-8: Decreased by 2%
2.14	CHRONIC ABSENTEEISM RATE K-1 (CA Dashboard)	2022-2023 All: 31% Low-Income: 22% White: 31% EL: 8% Hispanic: 33% Subgroups at Red Level: None	2023 -24 All: 28% Low-Income: 22% White: 35% EL: 19% Hispanic: 25% Subgroups at Red Level: None		Less than 20%	All: Decreased by 3% Low-Income: Maintained at 22% White: Increased by 4% EL: Increased by 11% Hispanic: Decreased by 8% Subgroups at Red Level: None
2.15	CHRONIC ABSENTEEISM RATE 2-8 (CA Dashboard)	2022-2023 All: 29.1% Low-Income: 34% White: 32% EL: 10% Hispanic: 23% SWD: 41% Subgroups at Red Level: All, White	2023 -24 All: 24% Low-Income: 27% White: 29% EL: 7% Hispanic: 9% SWD: 32% Subgroups at Red Level: None		Less than 20%	All: Decreased by 5.1% Low-Income: Decreased by 7% White: Decreased by 3% EL: Decreased by 3% Hispanic: Decreased by 14% SWD: Decreased 9% Subgroups at Red Level: None
2.16	EXPULSION RATE (Dataquest)	2022-2023 0%	2023 -24 0%		Less than 1%	Maintained at less than 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Metric adjusted see prompt #4	*Metric adjusted see prompt #4*			
2.17	MIDDLE SCHOOL DROPOUT RATE (Local Data)	2022-2023 0%	2023-2024 0%		0%	Maintained at 0%

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 2.1 Social-Emotional Support: Ongoing Implementation. Supported student social-emotional wellbeing through social-emotional learning, support, counseling, psychologist, student recognition and behavior support
- 2.2 Attendance and Academic Success Monitoring: Ongoing Implementation. Improved school attendance through monthly monitoring and student recognition
- 2.3 Foster Youth and Homeless Youth Support*: Ongoing Implementation. Support the educational needs of foster and homeless youth through home to school transportation, foster youth coordination.
- 2.4 Student Safety and Connectedness: Ongoing Implementation. Ensured students felt safe and connected through safe school ambassadors, and community building opportunities.
- 2.5 Health and Wellness: Ongoing Implementation. Provided physical education and nutrition/meals
- 2.6 Educational Partner Engagement: Ongoing Implementation. Supported efforts for families and school staff to work together to support and improve students' learning and engagement with the school community such as communication, surveys, and events.
- 2.7 Facilities: Ongoing Implementation. Provided and maintained clean and safe school facilities that support student engagement and positive school culture.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

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 Social-Emotional Support* : Increase due to additional counseling and student behavioral supports
- 2.2 Attendance and Academic Success Monitoring: Increase due to additional attendance monitoring and student follow-up
- 2.3 Foster Youth and Homeless Youth Support* : Decrease due to not as many students who needed to be served
- 2.4 Student Safety and Connectedness : No material difference
- 2.5 Health and Wellness: Increase due to additional fresh foods for nutrition/meals for students
- 2.6 Educational Partner Engagement: No material difference
- 2.7 Facilities: No material difference

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 2, as demonstrated by both quantitative data and qualitative indicators:

2.1 Social-Emotional Support, 2.4 Student Safety and Connectedness and 2.5 Health and Wellness
Efforts to improve social-emotional support, safety and connectedness, and health and wellness are essential for creating a school environment where students feel secure, respected, and engaged. When students feel safe and connected to their school community, they are more likely to attend regularly, participate actively, and perform better academically. These efforts foster trust, reduce conflict, and promote a positive school culture that supports the well-being and success of every student.
This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.7 Suspension Rate (K-1: All: Decreased by 1.6%, Low-Income: Decreased by 3.4%, White: Maintained 0%, EL: Maintained 0%, Hispanic: Maintained 0%)
- Metric 2.11 Local Climate Survey (Standard Met)
- Metric 2.16 Expulsion Rate (Maintained at less than 1%)
- Metric 2.17 MS Dropout Rate (Maintained at 0%)
- Metric 2.9 Safe at School Data (Improved 1% for middle school students)

Data demonstrating continued need and areas of extra attention include:

- Metric 2.8 Suspension Rate (All: Increased by 10.3%, Low-Income: Increased by 13.9%, White: Increased by 12.1%, EL: Increased by 4%, Hispanic: Increased by 9%, SWD: Increased by 19%)
- Metric 2.10 School Connectedness Data (decreased for students)
- Metric 2.9 Safe at School Data (decreased by 5% for elementary students)

Notes-New baseline established for the following

- Metric 2.10 School Connectedness Data (new baseline established for parents/staff)
- Metric 2.9 Safe at School Data (new baseline established for parents/staff)

2.2 Attendance and Academic Success Monitoring
Efforts to improve chronic absenteeism are crucial for ensuring students stay engaged and succeed academically. Regular attendance supports consistent learning, while addressing absenteeism helps identify and resolve underlying barriers such as health, transportation, or family challenges. Reducing chronic absenteeism strengthens student outcomes and promotes equity across the school community.
This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.14 Chronic Absenteeism Rate (All: Decreased by 3%, Low-Income: Maintained at 22%, Hispanic: Decreased by 8%, No Subgroups at Red Level)
- Metric 2.15 Chronic Absenteeism Rate (All: Decreased by 5.1%, Low-Income: Decreased by 7%, White: Decreased by 3%, EL: Decreased by 3%, Hispanic: Decreased by 14%, No Subgroups at Red Level)
- Metric 2.13 Attendance Rate (TK-1: Increased by 2%)

Data demonstrating continued need and areas of extra attention include:

- Metric 2.14 Chronic Absenteeism Rate (White: Increased by 4%, EL: Increased by 11%)
- Metric 2.13 Attendance Rate (2-8: Decreased by 2%)

2.3 Foster Youth and Homeless Youth Support*
[Contributing Actions]
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 typically have less than 5 Foster Youth/Homeless Youth in our district each year. Each Foster Youth/Homeless youth is supported as needed and as legally required. Due to the low number of students data of these students is not displayed for privacy.

2.6 Educational Partner Engagement
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.
This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.3 Family Input (# parent/guardian respondents increased by 5)
- Metric 2.4 Family Engagement Data (Standard Met)

Notes-New baseline established for the following

- Metric 2.5 Family Survey Data ("My school creates a friendly environment.":
- Metric 2.6 Parent Participation Data ("I feel engaged with my school."

2.7 Facilities
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.
This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.1 Facilities (Decreased by 3)
- Metric 2.2 Facilities (Maintained 100%)

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.

There were no changes to planned goal, or target outcomes for the coming year.

The following are a summary of changes to the metrics:

- 2.4 Added implementation ratings in order to monitor Family Engagement Local Indicator ratings.
- 2.16 Expulsion Rate: Change Baseline to be 2022-2023 and Year 1 to be 2023-2024 to ensure data was available for preview during educational partner engagement sessions.
- School years were listed instead of year of CA Dashboard (example: 2023 was re-written as 2022-2023 to signify the related school year.
- 2.3, 2.5, 2.6, 2.9, 2.10 Family survey data was updated to reflect Tk-8 data as all the data was combined instead of having two separate surveys. 2024-2025 has now become the new baseline data.
- 2.9, 2.10 Staff survey data was updated to reflect Tk-8 data as all the data was combined instead of having two separate surveys. 2024-2025 has now become the new baseline data.
- 2.13 Attendance Rate was updated to reflect P2 data for both Baseline and Year 1 data (rounded for easier educational partner review).

The following are a summary of changes to the actions:

- 2.2 Attendance and Academic Success Monitoring: Added an introductory sentence "Improve school attendance."
- 2.3 Foster and Homeless Youth Support: Added an introductory sentence: "Support the educational needs of foster and homeless youth."
- 2.4 Student Safety and Connectedness: Added an introductory sentence: "Ensure students feel safe and connected on campus. "
- 2.5 Health and Wellness: Added an introductory sentence: "Support student's health and wellness."
- 2.6 Educational Partner Engagement: Added an introductory sentence: "Support efforts for families and school staff to work together to support and improve students' learning and engagement with the school community"
- 2.7 Facilities: Added an introductory sentence: "Provide and maintain clean and safe school facilities that support student engagement and positive school culture." Also added "Continue to work on and complete Bond Work Projects" and then listed the examples of bond projects. Added "Continue to work on and complete grant funded projects " and then provided examples of projects.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social-Emotional Support	Support student social-emotional wellbeing • Social-emotional Learning: Provide social emotional learning curriculum and any additional relevant support for students and families. • Social-Emotional Support: Provide additional social-emotional support to students through paraprofessionals. • Counseling/ Psychologist: Provide individual or small group social-emotional support through counselors and psychologists. • Student Recognition: Recognize positive behavior, exemplifying leadership, scholarship, friendship and stewardship traits through monthly assemblies and announcements. • Behavior support: Explore additional classroom management, behavioral, and discipline techniques.	$584,917.00	No
2.2	Attendance and Academic Success Monitoring	Improve school attendance. • 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. • Student Recognition: Recognize students for regular attendance as well as students who make significant positive improvement or demonstrate academic success and improvement.	$118,174.00	No
2.3	Foster and Homeless Youth Support	Support the educational needs of foster and homeless youth. • 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. • 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.	$21,549.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Student Safety and Connectedness	Ensure students feel safe and connected on campus. • 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. • 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, ForestvilleSkatespot, student sponsored clubs)	$63,336.00	No
2.5	Health and Wellness	Support student's health and wellness. • Physical Education: During PE time, students at all grade levels will participate in physical fitness that prepares them to be ready for Physical Fitness Testing. Middle school PE will be accompanied by the requisite health curriculum. • 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.	$29,450.00	No
2.6	Educational Partner Engagement	Support efforts for families and school staff to work together to support and improve students' learning and engagement with the school community. • 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 support for all activities.	$8,339.00	No

Action #	Title	Description	Total Funds	Contributing
		• Communication: Maintain the school website with current information on school, classroom, and community events; utilize Parent Square to communicate with families (in English and Spanish). Utilize Schoolwise for gradebook for parents. • Surveys: Administer the Youth Truth Survey to parents, students, and staff to provide more information on school climate and ways to improve, revise, and reflect on current practices, actions and goals. • Community/Family Engagement: Facilitate monthly "Principals Coffee" and partner with Gravenstein Health Action Coalition on parent workshops as needed.		
2.7	Facilities	Provide and maintain clean and safe school facilities that support student engagement and positive school culture. • FIT Report: Custodial team prepares the FIT report and monitors the status of facilities using the FIT report criteria. • Plans: 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. • Bond Work: Continue to work on and complete Bond Work Projects (such as TK/K restrooms, painting, locker room modernization, new roofs, solar, EV charging stations, new floor for multi-use facility, and update to the auditorium). • Other Facilities Improvement: Continue to work on and complete grant funded projects (bottle filling stations) and continue to identify and target facilities needs. .	$1,708.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$202,321.00	$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
7.273%	0.000%	$0.00	7.273%

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	**Action:** Well Rounded Education **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."	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) 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	We will monitor the following data for low-income students: -Chronic Absenteeism (Improve) • Attendance Rate (All Students-Improve) • # of Subgroups at the “red performance

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
	Decreasing chronic absenteeism is a prioritized need. The district is currently at the "Red Level" on the CA Dashboard 2023 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. **Scope:** LEA-wide	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. 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.	level" on one or more state indicators.
1.4	**Action:** Academic Support **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." Our low-income and English Learners (EL) students are scoring lower than the all	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. 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. 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	We will monitor the following data for low-income students and English Learners: • CA Dashboard Data for ELA and Math • # of Subgroups at the "red performance level" on one or more state indicators. • CA Dashboard: Improve English Learner Progress Indicator (ELPI)

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
	students in ELA and Math. (Baseline data CA Dashboard 2023: Low-income: ELA 23 points below standard, Math 80 points below standard EL: ELA 64 points below standard, Math 127 points below standard) **Scope:** LEA-wide	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.	

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	**Action:** English Learner (EL) Support **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."	This action addresses the need by providing the support to English Learners necessary for improving outcomes for English Learners. 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.	We will monitor the following data for English Learners • CA Dashboard: Improve English Learner Progress Indicator (ELPI) • Decrease LTEL's • % of Ever-Els considered RFEP

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	According to the 2023 CA Dashboard, 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. **Scope:** Limited to Unduplicated Student Group(s)		
2.3	**Action:** Foster and Homeless Youth Support **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. **Scope:** Limited to Unduplicated Student Group(s)	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.	Number of students served Number of Community Partnerships Number of services available for support

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.

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

2025-26 Total Planned 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	$2,781,883.00	202,321.00	7.273%	0.000%	7.273%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,306,587.00	$190,118.00	$0.00	$86,376.00	$1,583,081.00	$1,396,985.00	$186,096.00

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	$147,668.00	$1,403.00	$149,071.00				$149,071.00	
1	1.2	Professional Development	All	No			All Schools	Ongoing	$0.00	$12,500.00		$12,500.00			$12,500.00	
1	1.3	Well Rounded Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$236,377.00	$0.00	$236,377.00				$236,377.00	
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	$150,455.00	$13,468.00	$92,241.00	$71,682.00		$0.00	$163,923.00	
1	1.5	English Learner (EL) Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$71,995.00	$0.00	$71,995.00				$71,995.00	
1	1.6	Student with Disabilities Support	Students with Disabilities	No			All Schools	Ongoing	$121,742.00	$0.00	$88,540.00			$33,202.00	$121,742.00	
2	2.1	Social-Emotional Support	All	No			All Schools	Ongoing	$537,317.00	$47,600.00	$518,143.00	$17,600.00		$49,174.00	$584,917.00	
2	2.2	Attendance and Academic Success Monitoring	All	No			All Schools	Ongoing	$118,174.00	$0.00	$118,174.00				$118,174.00	
2	2.3	Foster and Homeless Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(	Foster Youth	All Schools	Ongoing	$11,549.00	$10,000.00	$21,549.00				$21,549.00	

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	$63,336.00		$63,336.00			$63,336.00	
2	**2.5**	Health and Wellness	All	No			All Schools	Ongoing	$0.00	$29,450.00	$450.00	$25,000.00		$4,000.00	$29,450.00	
2	**2.6**	Educational Partner Engagement	All	No			All Schools	Ongoing	$0.00	$8,339.00	$8,339.00				$8,339.00	
2	**2.7**	Facilities	All	No			All Schools	Ongoing	$1,708.00	$0.00	$1,708.00				$1,708.00	

2025-26 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
$2,781,883.00	202,321.00	7.273%	0.000%	7.273%	$422,162.00	0.000%	15.175 %	**Total:**	$422,162.00
								LEA-wide Total:	$328,618.00
								Limited Total:	$93,544.00
								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	$236,377.00	
1	**1.4**	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$92,241.00	
1	**1.5**	English Learner (EL) Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$71,995.00	
2	**2.3**	Foster and Homeless Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$21,549.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,405,483.00	$1,749,727.00

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**	Implementation of the Standards	No	$167,996.00	$157,653.00
1	**1.2**	Professional Development	No	$29,421.00	$25,840.00
1	**1.3**	Well Rounded Education	Yes	$259,843.00	$256,515.00
1	**1.4**	Academic Support	Yes	$137,509.00	$168,533.00
1	**1.5**	English Learner (EL) Support	Yes	$70,077.00	$72,425.00
1	**1.6**	Student with Disabilities Support	No	$97,255.00	$142,622.00
2	**2.1**	Social-Emotional Support	No	$440,224.00	$696,394.00
2	**2.2**	Attendance and Academic Success Monitoring	No	$117,281.00	$132,408.00
2	**2.3**	Foster and Homeless Youth Support	Yes	$20,651.00	$7,142.00
2	**2.4**	Student Safety and Connectedness	No	$41,690.00	$37,713.00
2	**2.5**	Health and Wellness	No	$13,857.00	$41,986.00

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)
2	**2.6**	Educational Partner Engagement	No	$7,967.00	$8,589.00
2	**2.7**	Facilities	No	$1,712.00	$1,907.00

2024-25 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)
185,499	$278,404.00	$330,371.00	($51,967.00)	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	1.3	Well Rounded Education	Yes	$185,676.00	$256,515.00		
1	1.4	Academic Support	Yes	$2,000.00	$5,286.00		
1	1.5	English Learner (EL) Support	Yes	$70,077.00	$61,428.00		
2	2.3	Foster and Homeless Youth Support	Yes	$20,651.00	$7,142.00		

2024-25 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)
2,594,482	185,499	0%	7.150%	$330,371.00	0.000%	12.734%	$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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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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