LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fort Ross Elementary School District

CDS Code: 49 70698

School Year: 2024-25

LEA contact information:

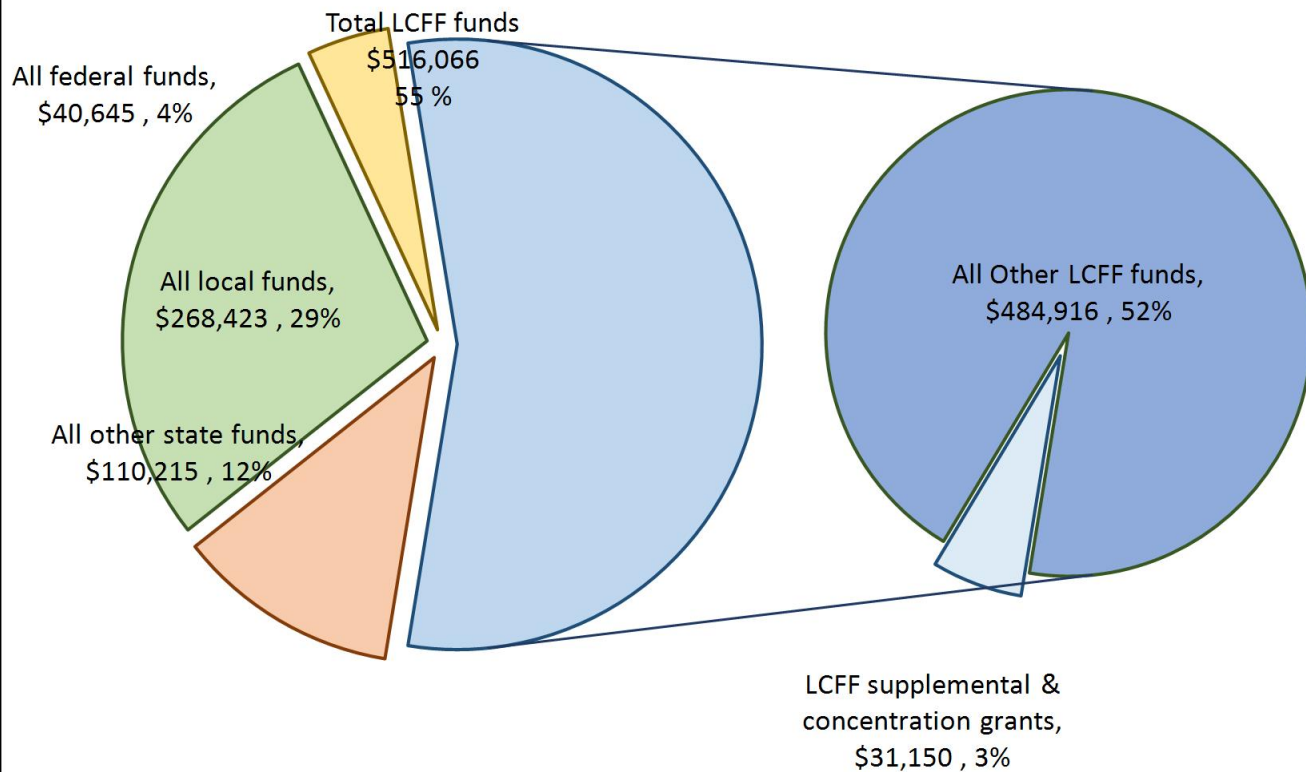Jennifer Dudley

Superintendent / Principal

frs@fortrossschool.org

(707) 847-3390

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$516,066
55 %

All federal funds,
$40,645 , 4%

All local funds,
$268,423 , 29%

All other state funds,
$110,215 , 12%

All Other LCFF funds,
$484,916 , 52%

LCFF supplemental &
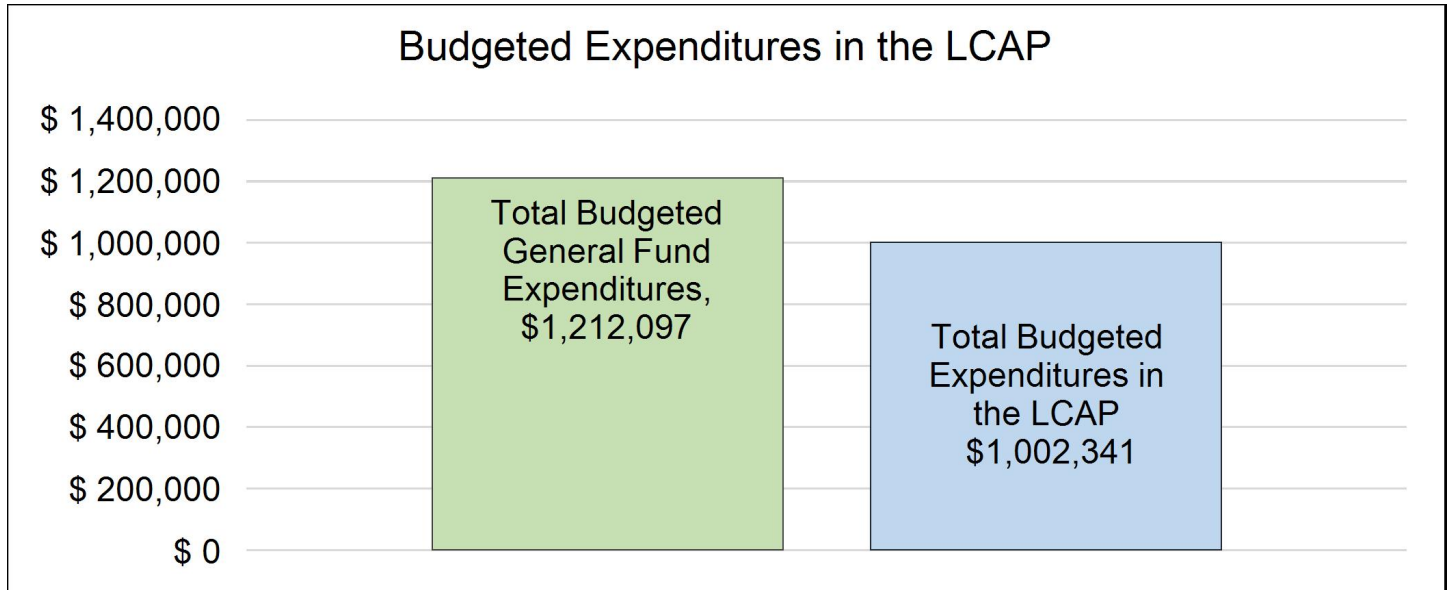concentration grants,
$31,150 , 3%

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

The text description for the above chart is as follows: The total revenue projected for Fort Ross Elementary School District is $935,349, of which $516,066 is Local Control Funding Formula (LCFF), $110,215 is other state funds, $268,423 is local funds, and $40,645 is federal funds. Of the $516,066 in LCFF Funds, $31,150 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.

Budgeted Expenditures in the LCAP

Chart showing two bars: Total Budgeted General Fund Expenditures, $1,212,097 and Total Budgeted Expenditures in the LCAP $1,002,341.

This chart provides a quick summary of how much Fort Ross Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fort Ross Elementary School District plans to spend $1,212,097 for the 2024-25 school year. Of that amount, $1,002,341 is tied to actions/services in the LCAP and $209,756 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
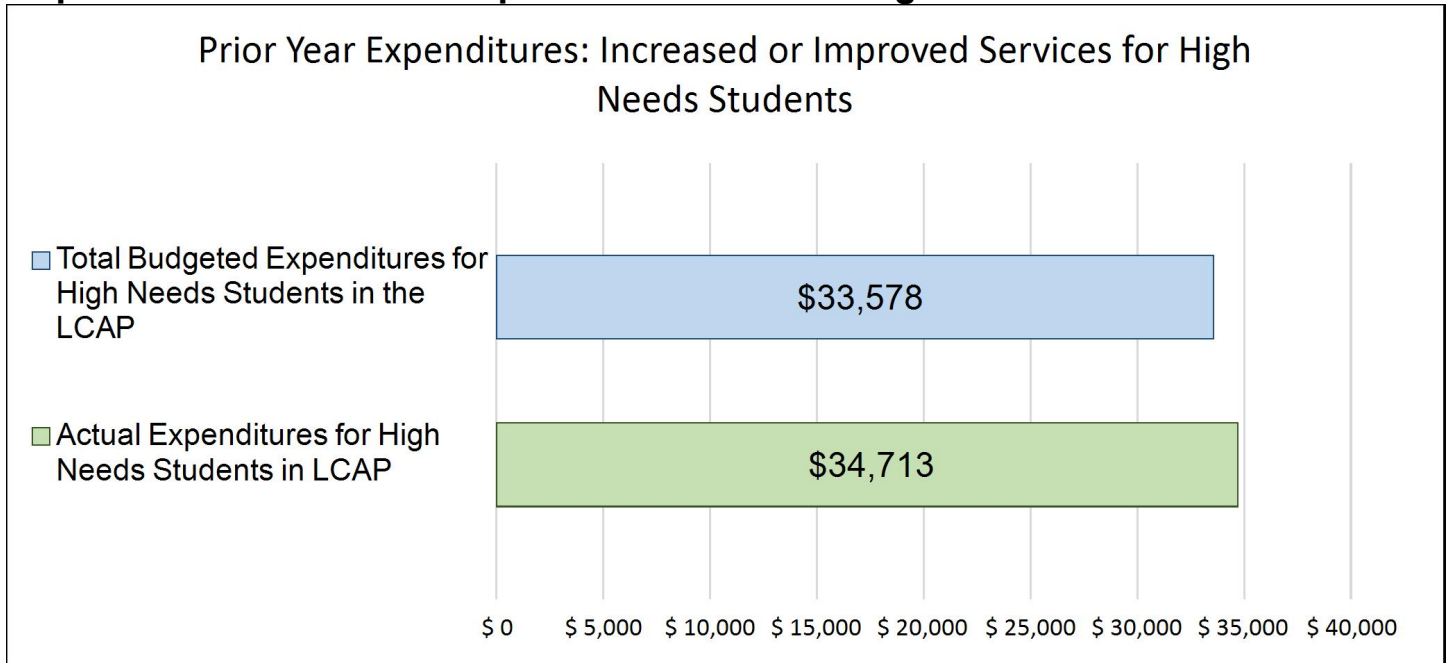
The budgeted expenditures not included in the LCAP include such things as utilities, STRS On-Behalf, and miscellaneous administrative costs.

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

In 2024-25, Fort Ross Elementary School District is projecting it will receive $31,150 based on the enrollment of foster youth, English learner, and low-income students. Fort Ross Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fort Ross Elementary School District plans to spend $45,426 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: $33,578

Actual Expenditures for High Needs Students in LCAP: $34,713

$ 0 $ 5,000 $ 10,000 $ 15,000 $ 20,000 $ 25,000 $ 30,000 $ 35,000 $ 40,000

This chart compares what Fort Ross Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fort Ross Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Fort Ross Elementary School District's LCAP budgeted $33,578 for planned actions to increase or improve services for high needs students. Fort Ross Elementary School District actually spent $34,713 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fort Ross Elementary School District	Jennifer Dudley Superintendent / Principal	frs@fortrossschool.org (707) 847-3390

Goals and Actions

Goal

Goal #	Description
1	All students (including EL, foster youth, low income, homeless, and those with disabilities) will demonstrate grade-level mastery in ELA, mathematics, science, and ELD standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
As determined by the Local Indicators Self Reflection Tool all teachers are appropriately assigned and positions are filled	All teachers are appropriately assigned, credentialed, and highly qualified	All teachers are appropriately assigned, credentialed, and highly qualified	All teachers are appropriately assigned and all positions are filled (One teacher is on a provisional intern permit)	All teachers are appropriately assigned and all positions are filled	All teachers will be appropriately assigned, credentialed, and highly qualified
As determined by the Local Indicators Self Reflection Tool all EL students have access to Common Core and ELD standards	All EL students have access to Common Core and ELD standards	All EL students have access to Common Core and ELD standards	All EL students have access to Common Core and ELD standards	All EL students have access to Common Core and ELD standards	All EL students will have access to Common Core and ELD standards
As determined by the Local Indicators Self Reflection Tool all students have access to standards aligned instructional materials	All students have access to standards aligned instructional materials	All students have access to standards aligned instructional materials	All students have access to standards aligned instructional materials	All students have access to standards aligned instructional materials	All students will have access to standards aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
As determined by the Local Indicators Self Reflection Tool standards are implemented for all students	Standards are implemented for all students	Standards are implemented for all students	Standards are implemented for all students	Standards are implemented for all students	Standards will be implemented for all students
As determined by the Local Indicators Self Reflection Tool all students (including unduplicated pupils and pupils with exceptional needs) participate in a broad course of study as defined by EC 51210	All students (including unduplicated pupils and pupils with exceptional needs) participate in a broad course of study as defined by EC 51210	All students (including unduplicated pupils and pupils with exceptional needs) participate in a broad course of study as defined by EC 51210	All students (including unduplicated pupils and pupils with exceptional needs) participate in a broad course of study as defined by EC 51210	All students (including unduplicated pupils and pupils with exceptional needs) participate in a broad course of study as defined by EC 51210	All students (including unduplicated pupils and pupils with exceptional needs) will participate in a broad course of study as defined by EC 51210
As determined by the IXL end of year level for ELA, Math, and Science, • all students Above or On grade level maintain or increase their level • all students Below or Far Below grade level increase their level by at	% of Students Met Goal ELA: 73% Math: 50% Science: 100%	% of Students Met Goal ELA: 80% Math: 70% Science: Data not reportable in order to maintain confidentiality due to # of students fewer than 11	% of Students Met Goal ELA: 40% Math: 40% Science: Data not reportable in order to maintain confidentiality due to # of students fewer than 11	% of Students Met Goal ELA: 100% Math: 100% Science: Data not reportable in order to maintain confidentiality due to # of students fewer than 11	As determined by the IXL end of year level for ELA, Math, and Science, • all students Above or On grade level will maintain or increase their level • all students Below or Far Below grade level will increase their level by at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
least 1 level or reach Above or On grade level					least 1 level or reach Above or On grade level
As determined by CAASPP for ELA, Math, and Science, all students maintain or reach Standard Met/ Exceeded or increase their Achievement Level each school year	IXL used instead of CAASPP during Baseline Year - Use IXL Baseline	CAASPP data not reportable in order to maintain confidentiality due to # of students fewer than 11 *See IXL and Reading Counts Metric	CAASPP data not reportable in order to maintain confidentiality due to # of students fewer than 11 *See IXL and Reading Counts Metric	CAASPP data not reportable in order to maintain confidentiality due to # of students fewer than 11 *See IXL and Reading Counts Metric	As determined by CAASPP for ELA, Math, and Science, all students will maintain or reach Standard Met/ Exceeded or increase their Achievement Level each school year
As determined by ELPAC, all ELs increase by 1 or more levels each school year	No ELs to count for this Metric in Baseline Year	ELPAC data not reportable in order to maintain confidentiality due to # of students fewer than 11	ELPAC data not reportable in order to maintain confidentiality due to # of students fewer than 11	ELPAC data not reportable in order to maintain confidentiality due to # of students fewer than 11	As determined by ELPAC, all ELs will increase by 1 or more levels each school year
As determined by the Reading Inventory for Personal Lexile Growth in Reading Counts • all students reading at or above grade level maintain or increase their level	83% of Students	92% of students are reading at/above grade level or made more than a year's growth	80% of students are reading at/above grade level or made more than a year's growth	80% of students are reading at/above grade level or made more than a year's growth	As determined by the Reading Inventory for Personal Lexile Growth in Reading Counts • all students reading at or above grade level will maintain that level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• all students reading below grade level make more than 1 year's growth each school year					• all students reading below grade level will make more than 1 year's growth each school year
EL Reclassification Rate as determined by ELPAC	No ELs to count for this Metric in Baseline Year	ELPAC data not reportable in order to maintain confidentiality due to # of students fewer than 11	ELPAC data not reportable in order to maintain confidentiality due to # of students fewer than 11	ELPAC data not reportable in order to maintain confidentiality due to # of students fewer than 11	100% EL reclassification within 5 years of initial EL classification or by 8th grade

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.
1.1 Credentials and Assignments: We reviewed credentials and appropriately assign staff
1.2 ELD Training: We provided ELD staff development
1.3 Instructional Materials: All students had access to standards aligned instructional materials.
1.4 Academic Support: We provided academic support for students as needed
1.5 Instructional Assistant: We provided highly qualified Instructional Aide support.

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

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:
- All teachers are appropriately assigned and all positions are filled
- All EL students have access to Common Core and ELD standards
- All students have access to standards aligned instructional materials
- Standards are implemented for all students
- All students (including unduplicated pupils and pupils with exceptional needs) participate in a broad course of study as defined by EC 51210
- 80% of students are reading at/above grade level or made more than a year's growth

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.

Explanations are below for actions with material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.1 Credentials and Assignments: Expenditure were less as the STRS On-Behalf was included in the Adopted Budget and was not included in the calculation for Estimated Actuals. Also, the Adopted Budget included a certificated vacancy that has now been filled.

- 1.2 ELD Training: CABE conference was higher than originally budgeted at Adopted Budget.

- 1.3 Instructional Materials: Reduced the Literacy and Reading Grant in order to spread over additional multiple years.

- 1.5 Instructional Assistant: Temporarily reduced aide time due to staff vacancy that has now been filled.

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

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

Actions: 1.1 Credentials and Assignments and 1.3 Instructional Materials
Effectiveness of Action: Effective
Metrics: Instructional Materials, Appropriately Credentialed Teachers
Credentialed teachers and quality instructional materials are crucial for ensuring effective teaching, engaging learning experiences, and academic success, providing students with the knowledge and skills they need to thrive.

Data to demonstrate the effectiveness of these actions are: 100% teachers are appropriately assigned, and all positions are filled; 100% of students have access to standards aligned instructional materials. These actions are continued in the new LCAP under 1.1 Implementation of the Standard.

Actions: 1.2 ELD Training, 1.4 Academic Support, and 1.5 Instructional Assistant
Effectiveness of Action: Effective
Metrics: If enough data is available: Dashboard, English Learner Performance Indicator (ELPI)
Academic support efforts in schools are essential for helping students overcome challenges, improve their performance, and achieve their full potential, fostering a more equitable and successful educational environment. Data to demonstrate the effectiveness of these actions are: 100% of students are reading at/above grade level or made more than a year's growth; All EL students have access to Common Core and ELD standards. Note state level data was not available in order to maintain confidentiality due to number of students fewer than 11. These actions are continued in the new LCAP under 1.2 Academic Support.

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

For the 2024-2025 LCAP cycle we made significant organizational changes based on reflections on prior practice and educational partner engagement, however, the main goals remain the same.

Actions that were combined into one action:
- 1.1 Credentials and Assignments, 1.2 ELD Training, 1.3 Instructional Materials changed to NEW 1.1 Implementation of the Standards
- 1.4 Academic Support and 1.5 Instructional Assistant were combined into NEW 1.2 Academic Support

Based on educational partner feedback and data analysis, the following sub actions were added to the listed LCAP action:
- Within 1.1 Implementation of the Standards, new sub actions include: Access to a Broad Course of Study, Universal TK (UPK Plan), Professional Development to support the overall implementation of standards.
- Within 1.2 Academic Support: English Learner Support, Supplemental instructional materials to support students academically.
- 1.3 Special Education Support was added based on new requirement to "Write required actions for students with disabilities."

In the 2024-2025 LCAP all required metrics are associated with each action to assist in better analysis of each action. Non required LCAP metrics were removed for the 2024-2025 LCAP Cycle.

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

Goals and Actions

Goal

Goal #	Description
2	The district will develop and maintain positive family, student, and community involvement and engagement to ensure success for all students (including EL, foster youth, low income, homeless, and those with disabilities) .

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All 7th-8th grade students perform community service	All 7th-8th grade students perform community service (as of 2019)	All 7th-8th grade students perform community service	All 7th-8th grade students perform community service	All 7th-8th grade students perform community service	All 7th-8th grade students will perform community service
All students participate in enrichment	All students participate in enrichment	All students participate in enrichment	All students participate in enrichment	All students participate in enrichment	All students will participate in enrichment
Suspension and expulsion rates maintained	Suspension and expulsion rates at 0%	Suspension and expulsion rates at 0%	Suspension and expulsion rates at 0%	Suspension rate 7% Expulsion rates at 0%	Suspension and expulsion rates will be at 0%
ADA of 94% or higher	ADA of 94.53% as of P2 on 2-28-2020	ADA of 89% as of P2 4-1-2022	ADA of 78% as of P2 3-31-2023	ADA of 88% as of P2 March 2023	ADA will maintain or increase from 94.53%
Chronic absenteeism decreases	2018 57.1% 2019 65.4%	38.5% students chronically absent as of P2 4-1-2022	75% students chronically absent as of P-Annual 6-9-2023	29% students chronically absent as of P2 2022-2023 CA Dashboard: 86%	Fewer than 50% of students will be chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students report feeling safe at school	All students report feeling safe at school	All students report feeling safe at school as indicated from student responses on the Youth Truth Survey	All students report feeling safe at school as indicated from 1:1 student interviews	78% of students report feeling safe at school as reported by Youth Truth Surveys	80-100% of students will report feeling safe at school
Students report feeling a sense of belonging at school	All students report feeling a sense of belonging at school	All students report feeling a sense of belonging at school as indicated from student responses on the Youth Truth Survey	All students report feeling a sense of belonging at school as indicated from 1:1 student interviews	All students report feeling a sense of belonging at school as indicated from 1:1 student interviews	80-100% of students will report feeling a sense of belonging at school
Students have a sense of emotional well-being (as determined by teacher observation or surveys)	75% of students have a sense of emotional well-being as determined by teacher observation	79% of students have a sense of emotional well-being as determined by teacher observation	75% of students have a sense of emotional well-being as determined by teacher observation	71% of students have a sense of emotional well-being as determined by teacher observation	80-100% of students will report a sense of well-being
Students are physically fit as indicated by the CA Physical Fitness Test	Students spent the majority of the year doing Distance Learning which involved a dramatic increase of immobile learning	50% of students are physically fit as indicated by the Physical Fitness Test for 5th and 7th grades	66% of students are physically fit as indicated by the Physical Fitness Test for 5th and 7th grades	Physical Fitness Test data not reportable in order to maintain confidentiality due to # of students fewer than 11	80-100% of students are physically fit
Students' families report a sense of belonging with the school	75% of students' families report a sense of belonging with the school	100% of students' families report a sense of belonging with the school as indicated from student responses on the Youth Truth Survey	100% of students' families report a sense of belonging with the school as indicated from interviews	100% of students' families report a sense of belonging with the school as indicated from interviews	80-100% of families will report a sense of belonging with the school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students' families report the school is safe	All students' families report the school is safe as determined by family surveys	100% of students' families report the school is safe as indicated from student responses on the Youth Truth Survey	100% of students' families report the school is safe as indicated from interviews	100% of students' families report the school is safe as indicated from Youth Truth Survey Questions.	80-100% of families will report the school is safe
Students represented by their families at school events or through volunteer opportunities	82% of families have represented their students at school events or through volunteer opportunities	100% of families have represented their students at school events or through volunteer opportunities	100% of families have represented their students at school events or through volunteer opportunities	100% of families have represented their students at school events or through volunteer opportunities	80-100% of families will represent their students at school events or through volunteer opportunities
All events incorporate collectivist/community building elements	All events incorporate collectivist/community building elements	All events incorporate collectivist/community building elements	All events incorporate collectivist/community building elements	All events incorporate collectivist/community building elements	All events will incorporate collectivist/community building elements
All students demonstrate knowledge about their local community and environment	All students demonstrate knowledge about their local community and environment	All students demonstrate knowledge about their local community and environment	All students demonstrate knowledge about their local community and environment	All students demonstrate knowledge about their local community and environment	All students will demonstrate knowledge about their local community and environment
No students drop-out of middle school	No students drop-out of middle school	No students drop-out of middle school	No students drop-out of middle school	No students drop-out of middle school	No students will drop-out of middle school
The district/school facility meets the "Good Repair" standard as determined by the FIT	As determined by the FIT, facility has 0 instances of not meeting the "Good Repair" standard	As determined by the FIT, facility has 0 instances of not meeting the "Good Repair" standard	As determined by the FIT, facility has 0 instances of not meeting the "Good Repair" standard	As determined by the FIT, facility has 0 instances of not meeting the "Good Repair" standard	As determined by the FIT, facility will have 0 instances of not meeting the "Good Repair" standard
Self-Reflection Tool for Parent and Family Engagement regarding building	Level 4 and 5 for all items on the Self-Reflection Tool for Parent and Family	Level 4 and 5 for all items on the Self-Reflection Tool for Parent and Family	Level 4 and 5 for all items on the Self-Reflection Tool for Parent and Family	Level 4 and 5 for all items on the Self-Reflection Tool for Parent and Family	Maintain level 4 and 5 for all items on the Self-Reflection Tool for Parent and Family

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
relationships, building partnerships, and seeking input (with a focus on families with unduplicated/exceptional needs students)	Engagement regarding building relationships, building partnerships, and seeking input	Engagement regarding building relationships, building partnerships, and seeking input	Engagement regarding building relationships, building partnerships, and seeking input	Engagement regarding building relationships, building partnerships, and seeking input	Engagement regarding building relationships, building partnerships, and seeking input

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.
- 2.1 Community Service: ELOP After School Program provided various activities for students including, community service activities.
- 2.2 Whole-School Enrichment: We provided enrichment opportunities during the ELOP After School Program.
- 2.3 Enrichment Support: Provided staff development and enrichment programs in music, art, and science.
- 2.4 Outdoor and Experiential Learning: Instruction incorporated outdoor education and experiential learning opportunities (e.g. outdoor on-campus learning, fieldtrips, expert presenters).
- 2.5 Physical Activity: We integrated physical activity throughout the instructional day.
- 2.6 Physical Health: We provided balanced food services to students (inclusive of breakfast, lunches, and snacks).
- 2.7 Social-Emotional Support: We began development of a tiered system of social-emotional support for individuals, groups, and school-wide which was inclusive of SEL progress monitoring.
- 2.8 Equitable Materials: We purchased and utilized materials that support equity and inclusion to promote a sense of belonging and community building.
- 2.9 Plan for Chronically Absent Students: We developed and implemented a tiered system of attendance support to provide preventative family education and outreach regarding attendance and tiered re-engagement strategies for chronically absent students.
- 2.10 Family Engagement: We provided multiple one-on-one and school-wide experiences to promote a welcoming and inclusive environment for families, invited families to participate as equal partners in the education of their children, and provided families opportunities to work collaboratively with school staff in order that both parties may collectively acquire necessary information, knowledge, and skills to support their children's education.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times

and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19).
- Chronic absenteeism rate and attendance rate
- One student was suspended during the 2023-2024 school year, which resulted in a suspension rate increase of 7% (due to our low sample size)

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:
- All 7th-8th grade students perform community service
- All students participate in enrichment
- No students drop-out of middle school
- As determined by the FIT, facility has 0 instances of not meeting the "Good Repair" standard
- All students report feeling safe at school as indicated from 1:1 student interviews
- All students report feeling a sense of belonging at school as indicated from 1:1 student interviews
- 71% of students have a sense of emotional well-being as determined by teacher observation
- 100% of students' families report a sense of belonging with the school as indicated from interviews
- All students demonstrate knowledge about their local community and environment
- Decrease in percentage of students who are chronically absent

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.

Explanations are below for actions with material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Community Service: Expanded ELOP program which included additional field trips.

- 2.3 Enrichment Support: Removed Common Core expense.

- 2.4 Outdoor and Experiential Learning: Added additional field trips though the expanding the ELO Program and the use of SBHP funds.

- 2.6 Physical Health: There was a reduction of needed FTE associated with providing healthy meals.

- 2.7 Social-Emotional Support: At Adopted Budget, we expected to have counseling services donated. Instead, a local SBHIP grant was allocated to the district for social-emotional support, and the district therefore was able to provide and pay for these services through the grant, which also included a van purchase.

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

Actions: 2.1 Community Service, 2.2 Whole-School Enrichment, 2.3 Enrichment Support, 2.4 Outdoor and Experiential Learning, 2.8 Equitable Materials
Effectiveness of Action: Effective
Metrics: Suspension, Expulsion, Middle School Dropout Rate
Enrichment nurtures 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. Data that demonstrates effectiveness includes: all students participate in enrichment; 2022-2023 CA Dashboard Data of Suspension rate of 0% (however, this did increase for the 2023-2024 school year); expulsion rates at 0%; no students drop-out of middle school; and All 7th-8th grade students perform community service. This action is continued in our 2024-2025 LCAP under 2.1 Engagement, Connections, Safety and 2.3 Attendance.

Actions: 2.5 Physical Activity, 2.6 Physical Health
Effectiveness of Action: Effective
Metrics: Physical Fitness Test Participation Rate
Providing physical education is essential for promoting overall health, improving physical fitness, and fostering social skills and teamwork among students. It helps in developing motor skills, reducing stress, and encouraging lifelong healthy habits. Physical education also enhances academic performance by boosting concentration and cognitive function. This action is important to our educational partners, and metrics to demonstrate effectiveness include 100% participation in the CA Fitness Test (based on the SARC) and student participation in Physical Education. In addition, it is important to all educational partners to provide balanced food services provided to students. This action is continued in our 2024-2025 LCAP under 2.2 Health and Wellness.

Action: 2.7 Social-Emotional Support
Effectiveness of Action: Effective. However, this is an area of continued need.
Metrics: Survey
Providing social-emotional support is crucial for students' overall well-being, academic success, and personal development. It helps build resilience, improve emotional regulation, and foster positive relationships, leading to a more supportive and effective learning environment. This action is important to our educational partners, and metrics to demonstrate effectiveness include: 66% of students feel "When I'm feeling upset, stressed, or having problems I know someone outside of school who I can talk to about it." (compared to 41% for the county). However, only 44% of students feel that "When I'm feeling upset, stressed, or having problems I know some ways to make myself feel better or cope with it." (compared to 60% for the county), demonstrating an area of continued need. This action is continued in our 2024-2025 LCAP under 2.2 Health and Wellness.

Action 2.9 Plan for Chronically Absent Students
Effectiveness of Action: Effective. However, our Chronic Absenteeism rate increased significantly for the 2022-2023 School year. Current data indicates that that percentage has decreased significantly.
Metrics: Chronic Absenteeism Rate
Monitoring attendance and addressing chronic absenteeism is crucial for ensuring that students are present and engaged in their education. COVID-19 and quarantine procedures significantly impacted attendance rates and Chronic Absenteeism Rates for many years. The impact of this was still demonstrated in the 2023 CA Dashboard and likely for years to come as parents are less likely to send their children to school when sick. Having a small number of students enrolled in our district significantly impacts percentage swings. According to the 2023 CA Dashboard 86% of students were Chronically Absent. However, as of P2 29% students chronically absent. This action is continued in our 2024-2025 LCAP under 2.3 Attendance.

2.10 Family Engagement
Effectiveness of Action: Effective
Metrics: Local Indicator (Family 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. Families have expressed the desire to be active partners in their child's education, especially through communication. Data to demonstrate effectives include: 100% of families have represented their students at school events or through volunteer opportunities and Level 4 and 5 for all items on the Self-Reflection Tool for Parent and Family Engagement regarding building relationships, building partnerships, and seeking input. This action is continued in our 2024-2025 LCAP under 2.1 Engagement, Connections, Safety.

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

For the 2024-2025 LCAP cycle we made significant organizational changes based on reflections on prior practice and educational partner engagement:

Actions that were renamed:
- 2.9 Plan for Chronically Absent Students changed to NEW 2.3 Attendance

Actions that were combined into one action:
- 2.5 Physical Activity 2.6 Physical Health 2.7 Social-Emotional Support changed to NEW 2.2 Health and Wellness
- 2.10 Family Engagement 2.2 Whole-School Enrichment, 2.3 Enrichment Support, 2.4 Outdoor and Experiential Learning combined to NEW 2.1 Engagement, Connections, Safety

Actions that are no longer included

- 2.8 Equitable Materials
- 2.1 Community Service

Based on educational partner feedback and data analysis, the following details were added to the listed LCAP action:
- Within 2.1 Engagement, Connections, Safety added: Universal Design for Learning, Strong Connections (Conferences; Performances; Gatherings; bilingual staff; small group learning; multiple options for communications), School Safety
- Within 2.2 Health and Wellness added: Integrated physical activity throughout the instructional day; Vaping, Alcohol, and Substance use awareness and supports; Sex Ed and Family Life; Partnerships with local medical service organizations; provided more details on supporting Mental, Behavioral, Social, Emotional Health
- 2.4 Physical Environment was added to account for the required metrics related to the Facilities Inspection Tool (FIT).

In the 2024-2025 LCAP all required metrics are associated with each action to assist in better analysis of each action. Non required LCAP metrics were removed for the 2024-2025 LCAP Cycle.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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
Fort Ross Elementary School District	Jennifer Dudley Superintendent / Principal	frs@fortrossschool.org (707) 847-3390

Plan Summary [2024-25]

General Information

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

Fort Ross Elementary is a small, rural, one-school district founded in 1885. Located in northwestern Sonoma County, Fort Ross School sits on the beautiful coastal ridge near Fort Ross State Historic Park and Timber Cove. The students are served by two classroom teachers for grades TK-4 and 5-8 and Instructional Aides. Our district has 15 students in TK-8, 68% are socioeconomically disadvantaged, 20% English Language Learners, 13% Special education, and 0% foster youth.   There are no schools in the district receiving Equity Multiplier Funding.

Our Mission Statement is "The School District and the community that supports it shall educate, inspire and empower our students to become skilled individuals, responsible decision-makers, life-long learners, and creative members of this community and the world. The community is very proud of its school; community members volunteer in clean-up efforts. A photo and painting of the original one room

schoolhouse hangs in the main hallway. We visit the original restored schoolhouse and the students sit at the original desks while the teachers provide instruction, as they would have back in 1875."

Reflections: Annual Performance

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

Due to the small size of our district (15 students) there is no performance color data on our CA Dashboard.

SUCCESSES
Of the two datapoints available, the suspension rate was 0%, which is great. However, to continue to maintain this rate we are implementing LCAP Action 2.1 Engagement, Connections, Safety and LCAP Action 2.2 Health & Wellness. Local observational data indicates Fort Ross is a small, individualized learning community with an immense amount of school and community pride.

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
On the 2023 CA Dashboard, we had a Chronic Absenteeism rate of 86% (which was still impacted by COVID). This area is being addressed in LCAP Action 2.3 Attendance.

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 1.3 Special Education Support
- English Learners and Long-Term English Learners Required Action: N/A our district has fewer than 30 English Learners and fewer than15 Long-Term English Learners (LTEL)
- Technical Assistant Required Actions: N/A for our district
- 2023 CA Dashboard Required Actions: N/A for our district

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 / Other school personnel (Classified)/ Local bargaining units of the LEA	Meetings: Staff meeting March 5 and 26, 2024 Survey: March 2024 Ongoing Discussions Process for engagement: notes were collected from meetings and quantitative analysis of Youth Truth Survey results was completed.
Principal/Administrator	Meeting: Feb 2024 Ongoing Reflection, Discussions, and Meetings: March-May 2024 Process for engagement: Meetings and discussions informed changes to the LCAP
Parents/Parent Advisory Committee	Parent meetings/discussions (Ongoing) LCAP Informational Emails: May 2024 Survey: March 2024 Process for engagement: notes were collected from meetings (individual and group) and quantitative analysis of Youth Truth Survey results was completed.
Students	Survey: Jan 2024 Observations: March-May 2024 Classroom Discussions: March-May 2024 Process for engagement: notes were collected from meetings (individual and group) and quantitative analysis of Youth Truth Survey results was completed.

Educational Partner(s)	Process for Engagement
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). (April 30, 2024) Process for engagement: Email feedback and zoom meeting was conducted.
Schoolsite Councils / School Plans	As a single school district, our LCAP serves as our school plan.
English Learner Advisory Councils	N/A, the district has fewer than 50 English Learners
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 2024)
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 17, 2024)
Adoption: Public Meeting	The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. (June 18, 2024)

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. Based on educational partner feedback we plan to continue our goals of 1) Academic Achievement (however, we added "and Support" to it) and 2) Climate and Culture (we added "Climate" to the title). We rearranged action details into a shortened list of actions.

PARENTS: Parents expressed interest in: more information on attendance requirements throughout the year which is reflected in 1.3 Attendance, facilities improvements which is reflected in action 2.4 Physical Environment, and increase extracurricular options which is reflected in action 2.1 Engagement, Connections, and increase academic support which is reflected in 1.2 Academic Support.
STAFF: Staff expressed interest in: opportunities to align curriculum which is reflected in 1.1 Implementation of the Standards and increase social-emotional supports (specifically tier 2) which is reflected in 2.2 Health and Wellness.
STUDENTS: Students expressed interest in: more opportunities for field trips, physical education, art which is reflected in action 2.1 Engagement, Connections, Safety and reading support which is reflected in action 1.2 Academic Support.

Actions that were renamed:
- 2.9 Plan for Chronically Absent Students changed to NEW 2.3 Attendance

Actions that were combined into one action:
- 1.1 Credentials and Assignments, 1.2 ELD Training, 1.3 Instructional Materials changed to NEW 1.1 Implementation of the Standards
- 1.4 Academic Support and 1.5 Instructional Assistant were combined into NEW 1.2 Academic Support
- 2.5 Physical Activity 2.6 Physical Health 2.7 Social-Emotional Support changed to NEW 2.2 Health and Wellness
- 2.10 Family Engagement 2.2 Whole-School Enrichment, 2.3 Enrichment Support, 2.4 Outdoor and Experiential Learning combined to NEW 2.1 Engagement, Connections, Safety

Actions that are no longer included
- 2.8 Equitable Materials
- 2.1 Community Service

Overall, staff, students and families are happy in Fort Ross School District and are pleased with the small individualize learning community we can provide. Based on educational partner feedback and data analysis, the following sub actions were added to the listed LCAP action:
- Within 1.1 Implementation of the Standards, new sub actions include: Access to a Broad Course of Study, Universal TK (UPK Plan), Professional Development to support the overall implementation of standards.
- Within 1.2 Academic Support: English Learner Support, Supplemental instructional materials to support students academically.
- 1.3 Special Education Support was added based on new requirement to "Write required actions for students with disabilities" added additional information based on SELPA review.
- Within 2.1 Engagement, Connections, Safety added: Universal Design for Learning, Strong Connections (Conferences; Performances; Gatherings; bilingual staff; small group learning; multiple options for communications), School Safety
- Within 2.2 Health and Wellness added: Integrated physical activity throughout the instructional day; Vaping, Alcohol, and Substance use awareness and supports; Sex Ed and Family Life; Partnerships with local medical service organizations; provided more details on supporting Mental, Behavioral, Social, Emotional Health
- 2.4 Physical Environment was added to account for the required metrics related to the Facilities Inspection Tool (FIT).
- In the 2024-2025 LCAP all required metrics are associated with each action to assist in better analysis of each action. Non required LCAP metrics were removed for the 2024-2025 LCAP Cycle.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Achievement and Support All students (including EL, foster youth, low income, homeless, and those with disabilities) will demonstrate grade-level mastery in ELA, mathematics, science, and ELD standards.	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 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. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and provide support 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	CLEAR CREDENTIAL (CA Dashboard) fully credentialed (Clear) authorized by a clear or preliminary credential or authorized	2021-2022 2 of 2 Clear 2 of 2 Fully Credentialed 2022-2023 1 of 2 Clear			All are clear and fully credentialed	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	by a local assignment option (LAO)	1 of 2 Fully Credentialed 2023-2024 1.6 of 2.6 Clear 1.6 of 2.6 Fully Credentialed				
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	0 / 0			0 / 0	
1.3	IMPLEMENTATION OF THE STANDARDS (Local Indicator- CA Dashboard) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49706980000000/2023	2022-2023 "Standard Met" (3.7 average rating comprised of 21 sub ratings)			"Standard Met" on CA Dashboard	
1.4	ENGLISH LEARNER ACCESS (Local Data)	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% with access to CA Standards, including ELD Standards					
1.5	COURSE OF STUDY (Local Data) % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%			100%	
1.6	ELA ACADEMIC INDICATOR (CAASPP) MATH ACADEMIC INDICATOR (CAASPP) SCIENCE (CAST) PHYSICAL FITNESS TEST (PFT) ENGLISH LEARNER PROGRESS (ELPI) RECLASSIFICATION RATE	Fewer than 11 students - data not displayed for privacy			N/A	
1.7	UNDUPLICATED PROGRAMS AND SERVICES % 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	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	access to additional services.					
1.8	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services and have access to additional services.	2023-2024 100%			100%	
1.9	MATH-LOCAL ASSESSMENT (MAP) High Achievement or Growth	2023-2024 70%			2% increase each year	
1.10	ELA-LOCAL ASSESSMENT (MAP) High Achievement or Growth	2023-2024 70%			2% increase each year	
1.11	SCIENCE-LOCAL ASSESSMENT (MAP) High Achievement or Growth	2023-2024 42%			2% increase each year	
1.12	Not Applicable Items A-G CTE	N/A			N/A	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CTE and A-G College and Career Indicator AP Exams Graduation Rate HS Dropout Rate					

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of the Standards	Ensure implementation of the state standards by: • Professional Development: Teacher support in implementing standards (including ELD standards)	$559,365.00	No

Action #	Title	Description	Total Funds	Contributing
		• Curriculum and Instructional Materials: Ensure access to current, standards-based, and TK-8 aligned math, literacy, social studies, science, and ELD materials and curriculum • Highly Effective Staff: Review credentials (if necessary provide support for securing necessary credentials) and appropriately assign staff • Access to a Broad Course of Study: Ensure access to English Language Arts, Mathematics, English Language Development, Science, History • Universal TK (UPK Plan): Ensure implementation of the UPK Plan.		
1.2	Academic Support	Provide support to help reduce disparities in opportunities and outcomes for low income, English Learners, and foster youth through: • English Learner Support: Provide staff development, ensure all English learners have access to the Common Core Standards, including English Language Development standards. • Instructional Support Teachers: Provide "Just-in-Time" and below grade level support • In-class support: Provide highly qualified Instructional Aide time for students in need of additional support • Supplemental Instructional Materials: Ensure access to current, standards-based, TK-8 aligned math, literacy, social-studies, science, and ELD supplemental curriculum and materials that provide extra support to students, particularly students who are not mastering the standards	$69,752.00	Yes
1.3	Special Education Support	All students in our school, including those with IEPs, have equal access to the general education curriculum and extracurricular learning activities with appropriate support. • Least Restrictive Environment: Support the needs of Students with Disabilities in the least restrictive environment. • Progress Monitoring: Ensure progress monitoring and case management for identified 504 and special education students	$136,395.00	No

Action #	Title	Description	Total Funds	Contributing
		• Additional Support: Provide additional support to students with disabilities through actions: 2.2 Health and Wellness and 2.3 Attendance (if needed).		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Climate and Culture Develop and maintain positive family, student, and community involvement and engagement to ensure success for all students (including EL, foster youth, low income, homeless, and those with disabilities).	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.

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 (including deficiencies and extreme deficiencies)	2023-2024 0			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	FACILITIES % schools meet the overall "good" or "exemplary" rating on FIT Report.	2023-2024 100%			100%	
2.3	FAMILY INPUT (Efforts to seek parent input in decision making) % "I feel engaged with my school."	2023-2024 90%			90%+	
2.4	FAMILY ENGAGEMENT (Local Indicator- CA Dashboard) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49706980000000/2023	2022-2023 "Standard Met" (4.3 average rating comprised of 12 sub ratings)			"Standard Met" on CA Dashboard	
2.5	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	2022-2023 "Full Implementation"			Full and Sustainable	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.					
2.6	SUSPENSION RATE (CA Dashboard) (Local Data)	2022-2023 0 Students 2023-2024 (Local Data) 1 Student			0 or 1 student suspended	
2.7	EXPULSION RATE (Dataquest) (Local Data)	2022-2023 0 Students 2023-2024 (Local Data) 0 Students			0 students expelled	
2.8	SAFE AT SCHOOL % positive rate on survey Questions Students: "Do you feel safe during school" or "I feel safe during school" Families: "My child's learning environment is safe" Staff: "I feel safe from harm while at my school."	2023-2024 Students: 78% Families:100% Staff: 73%			2-3% increase each year or maintain 90% or above	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	SCHOOL CONNECTEDNESS % positive on survey question: Students: "I enjoy school most of the time" Families: "I feel engaged with my school" Staff: "I feel that my work at my school is valued"	2023-2024 Students: 56% Families: 90% Staff: 100%			2-3% increase each year or maintain 90% or above	
2.10	LOCAL CLIMATE SURVEY (CA Dashboard-Local Indicator) See "Local Indicator Report" for detailed version. https://www.caschooldashboard.org/reports/49706980000000/2023	2022-2023 "Standard Met"			"Standard Met" on CA Dashboard	
2.11	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2022-2023 86%			Less than 20%	
2.12	ATTENDANCE RATE (P1-Dec) (P2-Mar)	2022-2023 P2-81% 2023-2024 P1-89%			95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		P2-91%				
2.13	MS Dropout Rate (Local Data)	2022-2023 0%			0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Engagement, Connections, Safety	Provide a welcoming, safe, and engaging school environment by: Engagement in Learning: Ensure a high level of student engagement by providing the following: • Enrichment • ELOP After School Program	$114,078.00	No

Action #	Title	Description	Total Funds	Contributing
		• Outdoor and Experiential Learning • Universal Design for Learning Strong Connections: Build and strengthen strong connections between students, staff, families, and the community through: • Conferences • Performances • Gatherings • Bilingual Staff • Small Group Learning • Multiple Options for Family Communications School Safety: Ensure students, staff, and families feel safe at school through the implementation of practices that are timely, aligned, trauma informed, equitable, preventative, proactive, and reactive		
2.2	Health and Wellness	Support student's health and wellness through: Physical Health: • Integrated Physical Activities throughout the Instructional Day • Vaping, Alcohol, and Substance Use Awareness and Supports • Sex Ed and Family Life • Partnerships with Local Medical Service Organizations Nutrition Services: • Balanced Food Services Inclusive of Breakfast, Lunches, and Snacks Mental, Behavioral, Social, Emotional Health: Develop and implement a clear and defined tiered system to support individuals, groups, and school-wide through: • SEL Progress Monitoring • Counseling • SEL Core Curriculum and Supplemental Program Implementation • Community Building Activities • Professional Development	$65,082.00	No

Action #	Title	Description	Total Funds	Contributing
		• Restorative Practices • Trauma Informed Practices • Bullying Prevention Program Use • Designated Support Team For Groups an As-Needed Topics • LGBTQ Awareness and Support		
2.3	Attendance	Tiered System of Attendance Support: Develop and implement a tiered system of attendance support to provide • Preventative Family Education and Outreach • Tiered Re-Engagement Strategies for Chronically Absent Students	$7,142.00	No
2.4	Physical Environment	Ensure a positive physical learning environment: • Good Repair Standard: Ensure facilities meet the "good repair" standard • Clean and Inviting Environment: Students, staff, families, and the community will ensure a school campus that is clean, inviting, functional, and supportive	$50,527.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$31,150	$2,784

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
11.362%	0.000%	$0.00	11.362%

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
1.2	**Action:** Academic Support **Need:** As a very small school district, we have many data points that have fewer than 11 students, so the data is not displayed for privacy. Overall, 68% of our students are considered socioeconomically disadvantaged and 20% are English Learners. This data demonstrates our district has a large percentage of students	This action addresses this need by providing additional support (English Learner Support, Instructional Assistants, and Supplemental Instructional Materials) to students who are struggling academically. Individualized and group intervention support is the most effective use of funds to meet the needs of unduplicated students because it allows for tailored instruction based on students' unique learning needs. By providing targeted support,	% of students making growth on Local Reading Assessment for ELA and Math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	who statistically need additional supports. However, reporting some of the data is not possible due to student privacy. According to local assessments in 2023-2024: • 70% were high achievement or showed growth in ELA • 70% were high achievement or showed growth in Math **Scope:** LEA-wide	students can receive the specialized assistance necessary to accelerate their academic progress and overall success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is specifically designed to address the individualized 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

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.

N/A

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.

Due to our small size, we plan to increase the amount of time staff are providing direct student services rather than to increase the number of staff hired. This funding is under LCAP Action 1.2 Academic Support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1 to 4.4
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1 to 4.4

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	274,169	31,150	11.362%	0.000%	11.362%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$460,100.00	$262,136.00	$246,829.00	$33,276.00	$1,002,341.00	$779,969.00	$222,372.00

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	$517,283.00	$42,082.00	$315,423.00	$202,058.00	$32,934.00	$8,950.00	$559,365.00	
1	1.2	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$66,252.00	$3,500.00	$45,426.00	$0.00	$0.00	$24,326.00	$69,752.00	
1	1.3	Special Education Support	Students with Disabilities	No			All Schools	ongoing	$70,508.00	$65,887.00	$0.00	$0.00	$136,395.00	$0.00	$136,395.00	
2	2.1	Engagement, Connections, Safety	All	No			All Schools	ongoing	$77,075.00	$37,003.00	$6,000.00	$60,078.00	$48,000.00	$0.00	$114,078.00	
2	2.2	Health and Wellness	All	No			All Schools	ongoing	$19,582.00	$45,500.00	$35,582.00	$0.00	$29,500.00	$0.00	$65,082.00	
2	2.3	Attendance	All	No			All Schools	ongoing	$7,142.00	$0.00	$7,142.00	$0.00	$0.00	$0.00	$7,142.00	
2	2.4	Physical Environment	All	No			All Schools	ongoing	$22,127.00	$28,400.00	$50,527.00	$0.00	$0.00	$0.00	$50,527.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
274,169	31,150	11.362%	0.000%	11.362%	$45,426.00	0.000%	16.569 %	**Total:**	$45,426.00
								LEA-wide Total:	$45,426.00
								Limited Total:	$0.00
								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	1.2	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,426.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$688,368.00	$701,983.00

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	Credentials and Assignments	No	$456,275.00	424,652.00
1	1.2	ELD Training	Yes	$1,000.00	2,166.00
1	1.3	Instructional Materials	No	$40,950.00	26,165.00
1	1.4	Academic Support	Yes	$33,578.00	34,713.00
1	1.5	Instructional Assistant	Yes	$44,801.00	31,457.00
2	2.1	Community Service	No	$1,300.00	2,300.00
2	2.2	Whole-School Enrichment	No	$1,375.00	1,375.00
2	2.3	Enrichment Support	No	$13,000.00	6,050.00
2	2.4	Outdoor and Experiential Learning	No	$32,650.00	40,406.00
2	2.5	Physical Activity	No	$1,000.00	1,000.00
2	2.6	Physical Health	No	$48,464.00	39,679.00

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	2.7	Social-Emotional Support	No	$0.00	77,567
2	2.8	Equitable Materials	No	$0.00	0.00
2	2.9	Plan for Chronically Absent Students	No	$13,975.00	14,453.00
2	2.10	Family Engagement	No	$0.00	0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
30,974.00	$33,578.00	$34,713.00	($1,135.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	ELD Training	Yes	$0.00	0.00		
1	1.4	Academic Support	Yes	$33,578.00	34,713.00		
1	1.5	Instructional Assistant	Yes	$0.00	0.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
270,075.00	30,974.00	0.00	11.469%	$34,713.00	0.000%	12.853%	$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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

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

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o 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:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

  - o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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.

- o 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.

- o 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.

- o 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.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

    o 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.

    o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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.

    o **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).

    o **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.

    o **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.

    o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

o 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**

  o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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