LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ferndale Unified School District
CDS Code: 12753740000000
School Year: 2022-23
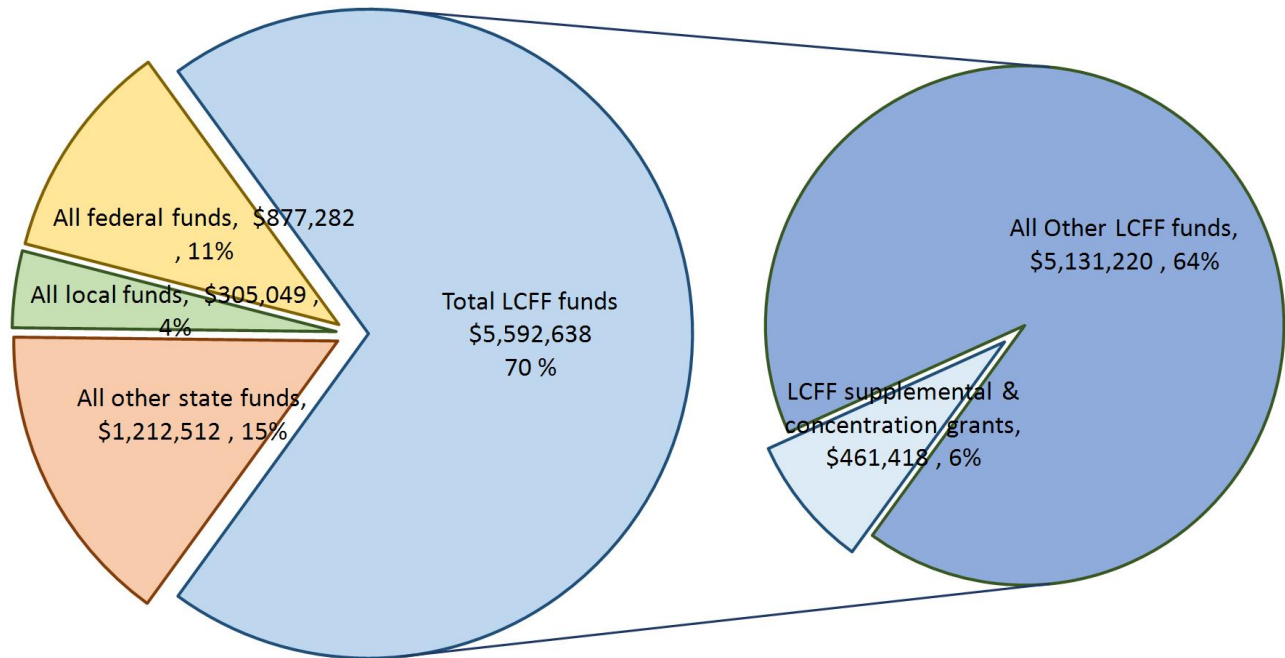LEA contact information:
Beth Anderson
Superintendent

(707) 786-5900

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $877,282 , 11%

All local funds, $305,049 , 4%

All other state funds, $1,212,512 , 15%

Total LCFF funds $5,592,638 70 %

All Other LCFF funds, $5,131,220 , 64%

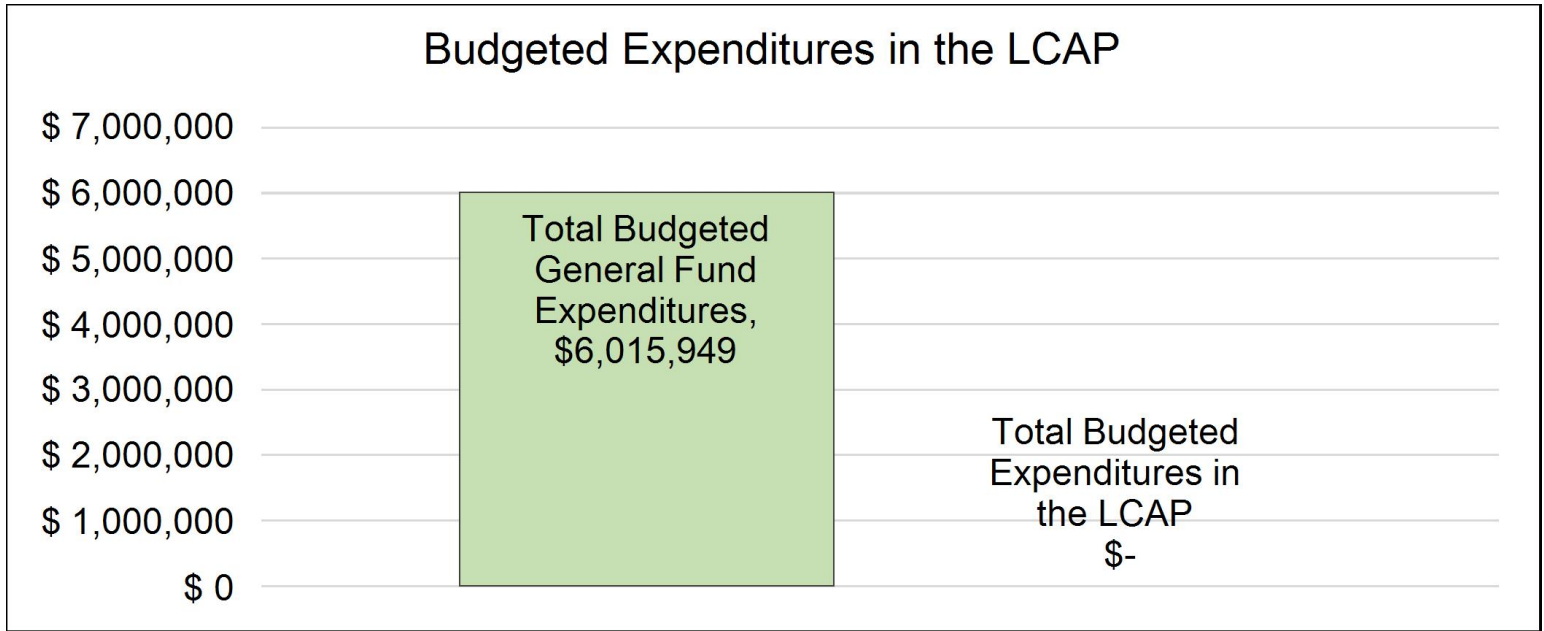LCFF supplemental & concentration grants, $461,418 , 6%

This chart shows the total general purpose revenue Ferndale Unified 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 Ferndale Unified School District is $7,987,841, of which $5,592,638 is Local Control Funding Formula (LCFF), $1,212,512 is other state

funds, $305,049 is local funds, and $877,282 is federal funds. Of the $5,592,638 in LCFF Funds, $461,418 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

$ 7,000,000	
$ 6,000,000	Total Budgeted General Fund Expenditures, $6,015,949
$ 5,000,000	
$ 4,000,000	
$ 3,000,000	Total Budgeted Expenditures in the LCAP $-
$ 2,000,000	
$ 1,000,000	
$ 0	

This chart provides a quick summary of how much Ferndale Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ferndale Unified School District plans to spend $6,015,949 for the 2022-23 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Ferndale Unified School District is projecting it will receive $461,418 based on the enrollment of foster youth, English learner, and low-income students. Ferndale Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ferndale Unified School District plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP

☐ Actual Expenditures for High Needs Students in LCAP

$ 0 $ 0 $ 0 $ 1 $ 1 $ 1 $ 1

This chart compares what Ferndale Unified 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 Ferndale Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Ferndale Unified School District's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Ferndale Unified School District actually spent $ for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ferndale Unified School District	Beth Anderson Superintendent	banderson@ferndalek12.org 7077865900

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

Funds provided in the Budget Act of 2021 that were not included in the LCAP include: the Cost-of-Living Adjustment, the 15% increase to concentration funds, the ARP Homeless Children and Youth Fund, and additional Special Education Funds. Making Waves Academy has a long-established foundational principle of meaningful educational partner engagement. In an effort to provide opportunities for broad access for ongoing educational partner engagement, we host feedback sessions, implement surveys, and collaborate with established staff and community committees to maximize engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Ferndale Unified will continue to engage educational partners regarding the additional state funds that will be spent in the 2021-22 school year during additional educational partners' engagement opportunities in the first half of 2022. Previous engagement opportunities include feedback sessions for parents, teachers, staff, administrators, and the public for the Local Control and Accountability Plan 2021-22 as well as the engagement opportunities around the ESSER III Expenditure Plan. During the first half of 2022, we plan to implement an additional survey of our educational partners to capture feedback regarding how best to prioritize funds (including these additional state funds) to best meet the academic, social-emotional, and safety needs of our campus. The survey is designed to identify both overall trends as well as disaggregate feedback collected by the following educational partners: students, parents, teachers, classified staff, administrators and community partners.

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

The additional funds have been used to support students in the classroom and through support services by the addition of classified staff

(classroom aides) as well as contracted independent study options (teachers through the county office of education and online teachers) during the pandemic.

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

Efforts have been made to refine and improve our approach to support COVID-19 recovery through the LCAP development process, which includes engagement opportunities organized specifically around gathering feedback for the use of federal funds, including ESSER III. Ferndale Unified sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP and the ESSER III Expenditure Plan.

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

It is a priority of Ferndale Unified to ensure the health and safety of students, educators, and other staff, as well as to ensure the continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. Listed below are the successes and challenges we have experienced based on the implementation of our ESSER III Safe Return to In Person Instruction & Continuity of Services Plan. Health and Safety of Students, Educators, and Other Staff Successes: Ferndale Unified continues to benefit from the expertise provided by the Humboldt County Department of Public Health and the Humboldt County Office of Education. The implementation of weekly surveillance testing of all student athletes and unvaccinated staff has helped maintain a healthy and safe learning environment for both students and staff. Additionally, utilizing County Health Department guidelines for quarantining of students and staff who test positive or show symptoms has allowed us to avoid multiple outbreaks. Providing hand sanitizer and masks for all students and staff has also impacted our ability to see very little secondary spread in the school environment. Challenges: Ferndale Unified continues to partner with the Humboldt County Health Department to review ever evolving practices and guidelines. Making sure we continue to monitor and update sometimes daily changes to the guidance is sometimes a challenge. In addition, helping to educate and make the school community aware of any new requirements can be a challenge with all of the conflicting information made available through different media outlets. Helping the community to learn and adapt to these new guidelines proved to be challenging as we worked to build trust in our new systems and plans for a safe return to onsite learning. Lastly, the evolving group of staff who were out sick or quarantining sometimes made it difficult to maintain the level of continuity needed for optimal classroom learning environments and the inability to fill positions on site also presented challenges. Continuity of Services Successes: Ferndale Unified continues to offer students with a broad range of courses for full on-site learning, interventions and extracurricular programming throughout the pandemic. Challenges: Staff shortages continue to be an issue with added weight during the pandemic.

Ferndale Unified considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are: Safe Return to In-Person Instruction and Continuity of Services Plan: Ferndale Unified used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan by continuing to optimize for safety, academic rigor, and social-emotional wellbeing. Upon returning to campus, the community prioritized health and safety routines, expectations, and procedures (REPs) for both students and staff to mitigate the transmission of Covid-19. The onboarding of the Director of Academic Support Services leads our academic instruction team in evaluating and modifying the targeted interventions offered to all students during both core day and supplementary programming. Additional funds provided additional classified instructional staff to support students in the classrooms and create a safe environment during recess and other non-classroom time.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and

- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ferndale Unified School District	Beth Anderson Superintendent	banderson@ferndalek12.org (707) 786-5900

Plan Summary [2022-23]

General Information

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

Ferndale Elementary School and Ferndale High School are part the Ferndale Unified School District located in the scenic Eel River Valley of Humboldt County, one of the more rural counties in the State. The Ferndale Community is a unique combination of a well established dairy industry, former timber and fishing industry workers and numerous incorporated dwellings dating back to the 1800's. Given these factors, Ferndale is often referred to as the "Cream City" or the "Victorian Village". We still very much have small town schools with a lot of community support and small class sizes and many interventions and supports in place for our students. Ferndale Elementary School presently serves approximately 300 students from TK through 8th grade. Ferndale High School serves about 150 students in 9th-12th grades. The student population the Ferndale Unified School District serves is characterized by the following: 16.7% of the students receive Special Education services. 53.9 % of the students in the district meet the qualifying criteria as Socio-Economically Disadvantaged, 72 % of the students are identified as White, 21 % are identified as Hispanic or Latino and 5% are identified as American Indian. 5.7 % of the students are identified as English Language (EL) Learners.

Reflections: Successes

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

Review of the California School Dashboard and local data shows the areas of success and progress for Ferndale Unified include very low suspension rates, no expulsions, 95-100% graduation rates, and a decreased chronic absenteeism. The Healthy Kids Survey shows that school climate continually improves and that students and staff feel safe and welcome at our schools. The career technical pathway completers have increased at the high school, and the number of career pathways has expanded. We also now offer an additional AP class at the high school and we have added concurrent enrollment classes with the local junior college all of which will increase career and college readiness in our graduates.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

State assessment scores for the most part have been maintained but are still below standard in both ELA and Math at both schools as reported by the 2019 CDE Dashboard. The CDE 2019 Dashboard also noted a decline in college and career readiness. Although EL students have maintained their progress towards and achieving proficiency in English, the overall district score is still low. Additionally, there is a gap noted between all students and students with disabilities on chronic absenteeism. Local data analysis does not show any additional significant achievement gaps but we will continue to look at data to guide our planning in these areas. Steps taken by the district are included in the actions and services in the LCAP: Chronic absenteeism is addressed by Goal 1 Actions 1,2,6,8,12,13,14; College/Career Readiness: Goal 1 Action 3, Goal 2 Actions 11,13, Goal 3 Actions 1, 3,4,5,5,7,9; English Learner Progress: Goal1 Action 3, Goal 2 Actions 5,6; Goal 3 Action1.

LCAP Highlights

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

Working with the District's stakeholders, four new goals have been created for focus during the 2021-2022 school year. These goals also align with the district mission statement: "Ferndale Unified School District, in partnership with parents and the community, will provide in a structured, safe, efficient, equitable and caring environment a challenging and stimulating educational experience while meeting the needs of all students and providing them with the skills necessary to succeed in the homes, work places, and communities of today and tomorrow. The District will also strive to support students in their development of good character and responsible citizenship by modeling and fostering self-esteem, self-discipline, respect for the beliefs and rights of others and the stewardship of our planet." These goals are also addressed by local metrics and the state metrics and California School Dashboard. These goals and their metrics, actions and services can be measured and data can be analyzed to show growth and progress in each goal area.

GOAL 1 - Provide a safe, engaging, caring and positive learning environment that supports student attendance and engagement.
GOAL 2 - Support the academic progress and achievement of all students.
GOAL 3 - Ensure college and career readiness in all graduates.
GOAL 4 - Engage parents and the community as partners in education.

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.

None.

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 and how this engagement was considered before finalizing the LCAP.

Presentation of CDE Dashboard and LCAP information at the Regular School Board Meetings.
Presentation of LCAP information and Stakeholder Input Session at the Elementary School Site Council Meeting.
Presentation of LCAP information and Stakeholder Input Session at Ferndale High School.
Presentation of LCAP information and Stakeholder Input Session at the District ELAC Meeting.
Presentation of LCAP information and Stakeholder Input Session at the District Stakeholders Meeting.
Through the combination of meetings with all stakeholders including parents, students, classified staff, certificated staff, bargaining unit reps and community members, information and data were shared in regards to the CDE Dashboard, implementation of the LCAP and potential changes for the new LCAP.
Certificated staff and parents representing Special Education and EL students attended meetings as did the District Counselor who not only supports all students but specifically the needs of Foster and Homeless Students. Also in attendance were certificated staff assigned to both the FES and FHS
student government groups. They each provided input from the student leadership teams. The District also received input from parents, students, and staff through the California Healthy Kids Survey, a district survey and informal discussions and conferences throughout the school year.

A summary of the feedback provided by specific educational partners.

ELAC members value the EL program and would like the program continued with both push in and pull out support offered to English language learners and their families.
Parents focused their input on maintaining small class sizes, the district creation of an after school program, GATE program, reading and math intervention, art and music in the elementary program, and counseling support for students. Many staff members and parents are most interested in school climate, social-emotional support and school safety. Board members, community members and staff all show a commitment to continuing and increased efforts to academic achievement through data based decision making, current curriculum and technology, intervention and support programs and addressing the absenteeism rate post pandemic.

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

All aspects of the LCAP were influenced by the stakeholder input. Based on input from all stakeholders, major areas of importance are: a commitment to full in person instructional days (related to pandemic response efforts), continued EL and intervention services, increase schoolwide social-emotional curriculum, small class sizes, continued home to school communication through all call and school websites and App., an after school program at the elementary school, a GATE program, school safety and school climate, and continuing school and community traditions.

Goals and Actions

Goal

Goal #	Description
1	Provide a safe, engaging, caring and positive learning environment that supports student attendance and engagement.

An explanation of why the LEA has developed this goal.

School climate is very important to the district mission and is important based on stakeholder input. Ferndale Unified wants our schools to be a safe and caring place for all of our students and staff. If students feel safe and supported, data shows attendance rates and engagement will increase which leads to the success of the the whole student in our schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate - CDE Dashboard	6.8% chronically absent (declined 1.3%) as per CDE dashboard 2019	Data TBD by CDE			Decrease chronic absenteeism rate to below 5%
Average Daily Attendance Rate - Aeries	95.1% in 2019-2020	FES - 93.07% FHS - 94.25%			The average daily attendance rate will be 95% or higher
High School Dropout Rate - Aeries	0% in 2020-21	0%			Maintain a high school dropout rate of 0%
Middle School Dropout Rate - Aeries	0% in 2020-21	0%			Maintain a middle school dropout rate of 0%
High School Graduation Rate - CDE Dashboard	100% graduated (increased 5.9%) per CDE Dashboard 2019	100%			Maintain a high school graduation rate of 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates - CDE Dashboard	2% suspended at least one (declined1.7%) as per CDE Dashboard 2019	FHS - 3.6% FES - 2.5%			Maintain a pupil suspension rate of 5% or less
Expulsion Rates - CALPADS	0% in 2020-21	0%			Maintain an expulsion rate of 0%
Local Climate Survey - Healthy Kids Survey results	Healthy Kids Survey results - 20-21 100% of parents agreed/strongly agreed the schools are safe. 100% of staff agreed/strongly agreed schools the are safe. 74.5% of students feel safe/very safe at school.	Healthy Kids Survey results - 20-21 100% of parents agreed/strongly agreed the schools are safe. 100% of staff agreed/strongly agreed schools the are safe. 82.5% of students feel safe/very safe at school.			Maintain 95% or increase parents/staff strongly agree or agree that the schools are safe. Increase percentage of students that feel very safe/safe at school to 80%.
Facility Inspection Reports	Elementary School had overall FIT rating of "Good" High school had an overall FIT rating of "Fair" in 2020-2021.	TBD - FIT ratings/inspections will be completed in July 2022.			Keep both schools' overall FIT rating at "Good"
School Safety Plans Updates and Compliance	Update School Safety Plans each year and approve at required board meetings. Have Safety Plans reviewed for compliance by School Innovations or	100% compliance - Both schools updated their Comprehensive School Safety Plans and had them approved that the required board			Both schools update their Comprehensive School Safety Plans and have them approved that the required board meetings and both are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	another qualified outside agency.	meetings and both were awarded a 100% Compliance certificate by School Innovations & Achievements Good Governance Report.			awarded a 100% Compliance certificate by School Innovations & Achievements Good Governance Report.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Social-emotional Counseling Services	The district will provide social-emotional counseling services at both Ferndale Elementary and Ferndale High schools.	$107,316.00	Yes
1.2	Professional Development	The district will fund professional development related to classroom management, school climate, restorative practices, trauma informed practices and equity.	$50,449.00	No
1.3	Induction Program	The district will fund participation for new teachers in the North Coast Teacher Induction Program and will compensate mentor teachers for their participation in the program.	$4,050.00	No
1.4	Extra-Curricular Leadership Opportunities	FFA Advisor and ASB Advisor at Ferndale High School, Student Council Advisor at Ferndale Elementary School and transportation costs associated with student leadership programs.	$48,204.00	No
1.5	Extra-curricular Athletic programs	Ferndale High School Coaches, Athletic Director and Athletic Trainer/Ferndale Elementary Coaches, Athletic Director and Gym Supervision, Transportation costs associated with student athletic programs	$95,813.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	PBIS Program at Ferndale Elementary	Reward field trips, incentive and reward store, and award ceremonies at Ferndale Elementary.	$24,621.00	No
1.7	Character Strong Program at Ferndale High	Character Strong Staff training and curriculum	$2,000.00	No
1.8	Home to School Transportation	Home to School Transportation and Field Trip transportation	$171,414.00	Yes
1.9	Quality Food Service Program at both schools	Quality Food Service Program at both schools	$65,000.00	Yes
1.10	Repairs, Maintenance and Cleaning of school facilities	Repairs, Maintenance and Cleaning of school facilities	$433,372.00	No
1.11	GAMUT Board Policy Services and CSBA trainings	GAMUT Board Policy Services to ensure updated and accurate school board policies are in place and CSBA and other board member trainings trainings	$9,856.00	No
1.12	Administrative Time dedicated to attendance improvement	Administrative time dedicated to attendance tracking and intervention measures as necessary to improve attendance and administrator involvement in regional School Attendance Review Board	$27,795.00	No
1.13	Awards/Rewards for attendance, behavior and academic achievement	Awards/Rewards for attendance, behavior and academic achievement	$2,000.00	No
1.14	Secretarial Times devoted to tracking	Secretarial Times devoted to tracking and verifying student attendance	$153,606.00	No

Action #	Title	Description	Total Funds	Contributing
	and verifying student attendance			

Goal Analysis [2021-22]

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

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

All planned actions and services were carried out. Although we did have some staffing challenges at times due to the pandemic and other situations, all actions and services were carried out and progress was made in all measurable areas.

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.

There are no substantiative differences in expenditures. Differences were due to changes in staffing and column, row and benefit costs based on the changing staff.

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

Results of the Healthy Kids Survey and other local surveys show that the actions and services were effective in creating a safe and caring school climate. We will continue to implement these goals and actions with a commitment to continual immroveme3nt and address the changing needs of our students and community.

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.

Addressing chronic absenteeism and the importance of attendance as we work through the reactions to and implications of the pandemic will continue to be an area of need for our schools. We will continue to address absenteeism in a timely manner and support students and families in improving attendance.

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	Support the academic progress and achievement of all students.

An explanation of why the LEA has developed this goal.

The Ferndale Unified District mission includes "Ferndale Unified School District, in partnership with parents and the community, will provide in a structured, safe, efficient, equitable and caring environment a challenging and stimulating educational experience while meeting the needs of all students and providing them with the skills necessary to succeed in the homes, work places, and communities of today and tomorrow." The district is committed to providing all students with the instruction and support needed to progress academically and achieve high academic standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course of Study	100% of students, including students with disabilities and unduplicated students, had access to a broad course of study which included fine arts, industrial technology and foreign language, enabling them to meet high school graduation and college entrance requirements.	100% of students, including students with disabilities and unduplicated students, had access to a broad course of study which included fine arts, industrial technology and foreign language, enabling them to meet high school graduation and college entrance requirements.			Maintain 100% of students have access to a broad bourse of study (including students with disabilities and unduplicated students).
Fully Credentialed and Appropriately Assigned Teachers	2020-2021 - 100% of teachers were fully credentialed and	100% of teachers were fully credentialed			Maintain 100% of teachers fully credentialed and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	appropriately assigned	and appropriately assigned			appropriately assigned.
Standards Aligned curriculum and materials according to Williams complaints, teacher surveys and review of current curriculum adoptions including an annual public hearing	100% of students have standards Aligned curriculum and materials according to Williams complaints, teacher surveys and review of current curriculum adoptions including an annual public hearing	100% of students have standards Aligned curriculum and materials according to Williams complaints, teacher surveys and review of current curriculum adoptions including an annual public hearing			Maintain 100% of students have standards Aligned curriculum and materials according to Williams complaints, teacher surveys and review of current curriculum adoptions including an annual public hearing
State Assessment Results	Both sites will maintain or increase state assessment scores annually as reported by the California Dashboard. Baseline: ELA 2019 CDE Dashboard - 31.1 points below standard, Math - 2019 CDE Dashboard - 19.9 points below standard, Science - 2018-19 Dataquest - 23.98% met or exceeded standard	2021-2022 scores TBD			Both sites will "maintain" or "increase/improve" state assessment scores from baseline annually as reported by the California Dashboard.
English Learner percentage of students who make progress toward English Proficiency	2019 CDE Dashboard reported 47.7% of English Learners made progress toward English proficiency	2021-2022 scores TBD			Increase to 55% or more of English Learners make progress toward English proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
according to the CDE Dashboard					
English Learner reclassification rate	2019-20 Dataquest reported 18.8% of English Learners were re-classified as English Proficient in 2019-2020	2021-2022 scores TBD			Increase to 20% of English Learners re-classified as English Proficient
Implementation of CA State standards	Teacher surveys indicate 4 Full Implementation - 5 Full Implementation And Sustainability on the Local Indicators related to Implementation of Academic Standards on the 2019 California Schools Dashboard	Teacher surveys indicate 4 Full Implementation - 5 Full Implementation And Sustainability on the Local Indicators related to Implementation of Academic Standards			Maintain 4 Full Implementation - 5 Full Implementation And Sustainability on the Local Indicators related to Implementation of Academic Standards the California Schools Dashboard

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Highly Qualified General Education teaching staff at both sites	Highly Qualified General Education teaching staff at both sites - Salaries and benefits	$2,223,697.00	No
2.2	Reading Intervention Teacher at Ferndale Elementary School	Reading Intervention Teacher at Ferndale Elementary School	$101,116.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Math Intervention Teacher at Ferndale Elementary School	Math Intervention Teacher at Ferndale Elementary School	$103,096.00	Yes
2.4	Math Intervention and Reading/Writing support at Ferndale High School	Math Intervention, Pre-Algebra Support and Reading/Writing Support at Ferndale High School	$44,634.00	Yes
2.5	English Learner Teacher	English Learner Teacher	$90,921.00	Yes
2.6	English Learner Instructional Aides	English Learner Instructional Aides	$26,609.00	Yes
2.7	Instructional Aides	Instructional Aides (Title I and Supp./Conc.)	$85,887.00	Yes
2.8	Academic Counselor	Academic Counselor (Junior High and High School)	$42,120.00	No
2.9	1 to 1 device ratio and connectivity for all students	1 to 1 device ratio and connectivity for all students	$47,708.00	Yes
2.10	Additional devices for student home use (chromebooks, hot spots)	Additional devices (chromebooks, hot spots) for check-out for home use as needed	$33,856.00	No
2.11	Advanced Placement Courses at Ferndale High	AP English Literature, AP English Composition, AP US History, AA Computer Science, AP Environmental Science, AP Calculus, AP Spanish Language (See G2 A1 for expenditures)		No
2.12	Purchase of Instructional Materials and Curriculum Updates	Purchase of standards aligned Instructional Materials, Curriculum Updates, Educational Subscriptions	$209,380.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	District funds PSAT and AP tests for all students	District funds PSAT and AP tests for all students	$9,000.00	Yes
2.14	NWEA Map Testing and MMARS data reporting	Data Driven Instructional Practices	$10,400.00	No
2.15	Regional Foster Youth Liaison	Foster Youth outreach, support and services	$500.00	Yes
2.16	CalSoap Tutors at Ferndale High	Tutoring Services available during the school day to all students	$2,080.00	No
2.17	Support students with a quality RSP program	Support students with a quality RSP program with qualified teachers and support staff	$400,254.00	No

Goal Analysis [2021-22]

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

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

All goals and services were carried out as planned.

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

The material differences are caused by staffing changes and changes in column, row and benefit costs for employees.

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

We will look at state assessment results as they become available. Local assessment results (NWEA, CAASPP Interim Assessments, local benchmark assessments) suggest that the actoins and servcies provided have positively impacted student progress and achievement.

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.

Addressing learning loss and learning acceleration through existing and additional services and actions will be the focal point moving forward. One time COVID related funding will be use to implement an after school program to address learning loss as well as summer enrichment and learning loss mitigation programs.

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

Goals and Actions

Goal

Goal #	Description
3	Ensure college and career readiness in all graduates.

An explanation of why the LEA has developed this goal.

The Ferndale Unified School District mission statement includes providing "a structured, safe, efficient, equitable and caring environment a challenging and stimulating educational experience while meeting the needs of all students and providing them with the skills necessary to succeed in the homes, work places, and communities of today and tomorrow." The state metrics also includes a measurement of college and career readiness for high school students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Collège and Career Readiness Indicator on CDE Dashboard	Per the 2019 CDE Dashboard 31.3% were prepared	No data available - TBD			By Year 3, increase to 50% prepared using the CDE Indicator metric
Seniors completing UC/CSU A-G requirements	In 2019-2020 26% of seniors completed A-G course requirements	2020-2021 = 22.4%			By year 3, increase to 50% of seniors completing A-G requirements
Percentage of students enrolled in AP courses	In 2020, 41% of students were enrolled in AP courses	2021-2022 = 45%			Maintain percent of students enrolled in AP courses at 30% or higher
Number of CTE pathway courses completed by 12th graders in their HS career	In 2019-2020, 12th graders had successfully completed 143 CTE pathways courses	2021-2022 = 128 courses			The number of CTE courses completed by seniors will be maintained at 100 or higher (or an average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					of at least 3 courses per student)
Seniors will complete at least one career pathway	In 2020-21 50% of seniors had completed one or more career pathways	2021-2022 = 28.6%			By year 3 outcome, each senior will complete at least one career pathway
Percentage of pupils (grades 11 and 12) who have successfully completed both (CTE course and AP course)	Baseline 2019-2020, 20% of pupils (grades 11 and 12) who have successfully completed both (CTE course and AP course)	2021-2022 = 28%			By year 3, increase to 25% of pupils (grades 11 and 12) who have successfully completed both (CTE course and AP course)
Percentage of students who have passed an AP exam with a score of 3 or higher	Baseline - 10% of students have passed an AP exam with a score of 3 or higher	2020-2021 = 6.3%			By year 3, increase to 15% students who have passed an AP exam with a score of 3 or higher
Percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program (EAP) portion of the CAASPP assessments	Baseline will need to be determined using 20-21 results	No data yet available - TBD			Increase/Improvement from baseline to be determined

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development for teachers	Professional Development for teachers - See Goal 1 Action 2 for funding references	$30,159.00	No
3.2	Reading and Math Intervention at both sites	Reading and Math Intervention at both sites - see Goal 2 Actions 2,3,4 for funding reference		Yes
3.3	Offer AP courses at Ferndale High	Offer AP courses at Ferndale High - College Readiness - see G 2 A11 for funding references		No
3.4	AG Science Courses to support career pathways and college readiness	Ag Sustainable Biology, Ag Soil Chemistry, Advanced Interdisciplinary Agricultural Science, Intro. to Ag. Science	$78,356.00	No
3.5	Career Technical Education Math Course	Geometry By Design	$10,973.00	No
3.6	Academic Counselor	4 year plans, College and Scholarship Application Assistance - FAFSA and Scholarship and College Application Assistance onsite - see G2 A8		No
3.7	Career Technical Education - Career Pathways courses	Health careers - Health, Applied Kinesiology/Patient Care, Sports Medicine/Advanced Patient Care Ag Mechanics - Intro. Ag,. Mechanics, Intermediate Ag. Mechanics, Advanced Ag. Mechanics Additional Career Courses - Floral Design, Advanced Floral Design, Farm to Table	$139,259.00	No
3.8	Standards Aligned Courses	See G2 Action 1		No

Action #	Title	Description	Total Funds	Contributing
3.9	Strong Workforce Partnership	Strong Workforce Partnership - CTE Counselor FHS 0.20 FTE (Expenditures through CTE Partnership with FHS)		No
3.10	Financial Management course as a graduation requirement	All seniors must take and pass the Financial Management course as a graduation requirement	$19,482.00	No

Goal Analysis [2021-22]

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

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

There were no substantiative differences in planned and actual services and actions.

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

There were no substantiative material differences in expenditures.

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

We have made progress in both completion of career pathways courses and pathways over the past few years. We have also increased college readiness . We saw a small decrease in both this year as we focused on what student's needed for their planned futures as we worked through the challenges of the pandemic. Overall, indicators suggest growth over multiple years in all college and career readiness indicators.

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.

None at this time.

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
4	Engage parents and the community as partners in education.

An explanation of why the LEA has developed this goal.

Ferndale Unified School District's mission statement reads: Ferndale Unified School District, in partnership with parents and the community, will provide in a structured, safe, efficient, equitable and caring environment a challenging and stimulating educational experience while meeting the needs of all students and providing them with the skills necessary to succeed in the homes, work places, and communities of today and tomorrow. The District will also strive to support students in their development of good character and responsible citizenship by modeling and fostering self-esteem, self-discipline, respect for the beliefs and rights of others and the stewardship of our planet.
Great improvement has been made in school to home communication and upgrades to the school all call system, websites and Apps. A continued partnership with parents and the community is important as we plan and make decisions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Volunteers	Maintain 50 or more volunteers in the district	Maintained 50 or more volunteers in the district			Maintain 50 or more volunteers in the district
Parent Involvement - Parent Conferences	Maintain 90% or more attendance at Parent Conferences	Maintained 90% or more attendance at Parent Conferences (in person and virtual)			Maintain 90% or more attendance at Parent Conferences
Parent Involvement - School Events and Performances	Maintain 90% of families represented at school events and performances	Maintained 90% of families represented at school events and performances (in person and virtual)			Maintain 90% of families represented at school events and performances

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement -- Parent Input	Surveys are made available to all stakeholders (including students with exceptional needs and unduplicated pupils) in English and Spanish for LCAP input related to school and district actions and services	Surveys were made available to all stakeholders (including students with exceptional needs and unduplicated pupils) in English and Spanish for LCAP input related to school and district actions and services			Continue to make survey available to all stakeholders (including students with exceptional needs and unduplicated pupils) in English and Spanish for LCAP input related to school and district actions and services
Parent Involvement -- School Connectedness and Safety	Healthy Kids Surveys are made available to all students, parents and staff in English and Spanish (including students with exceptional needs and unduplicated pupils)	Healthy Kids Surveys were made available to all students, parents and staff in English and Spanish (including students with exceptional needs and unduplicated pupils)			Continue to make Healthy Kids Surveys available to all students, parents and staff in English and Spanish (including students with exceptional needs and unduplicated pupils)

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Maintain School Websites and App	Maintain School Websites and App	$14,830.00	No
4.2	All Call system for school communications	All Call system for school communications - One Call Now	$815.00	No
4.3	Healthy Kids Surveys	Parents, students and staff will participate in Healthy Kids surveys annually	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	LCAP Surveys and Input Sessions	LCAP Input surveys and input sessions will be offered to all stakeholders (staff, students, parents, board members, community members) (no expenditures for this action)		No
4.5	Back to School Nights, Open House, School Shows and Presentations, Award Ceremonies	Parent and Community Participation at Back to School Nights, Open House, School Shows, School and Student Presentations, School Athletics events and Award Ceremonies will be tracked (no expenditures for this action)		No
4.6	Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings	Participation in Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings will be recorded and tracked (no expenditures for this action)		No
4.7	Volunteers	School volunteers will be board approved and counted and tracked annually	$1,500.00	No

Goal Analysis [2021-22]

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

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

None.

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.

None.

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

Healthy Kids Surveys and local survey results indicate an increase in parent and family participation in school surveys as well as school events and activities. We have seen an increase in membership in parent committees and clubs as well.

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.

None.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
461,418	7,000

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
	0.00%	$0.00	9.13%

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

Required Descriptions

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

Goal 1 Action 1 - Social-emotional counseling services - The counselors at both school sites work with our low income students, foster youth and English learners and advocate for them and outreach to other additional agencies as needed for support. Small group counseling, mediation and intervention as well as individual counseling are available to all students. We have small schools where all students and staff know each other well and can look out for one another and support one another.
Goal 1 Action 8 - Home to School Transportation - Home to school transportation is provided for low income students, foster youth and English learners. At this time we have no limitations on transportation in the district. Additionally, if foster youth and McKinney-Vento youth are relocated, we work as their school of origin or with their school of origin to ensure transportation is provided.
Goal 1 Action 9 - Quality Food Service Program - Low income students, foster youth and English learners are provided nutritional meals through our breakfast and lunch programs. Students that have food insecurities are further supported with snacks as needed and the backpacks program for food on the weekends and during school breaks.
Goal 2 Action 2 - Reading Intervention Program at Elementary School - Low income students, foster youth and English learners are assessed and provided with intervention and support as needed in our Reading and Math Intervention programs.
Goal 2 Action 3 - Math Intervention Program at Elementary School - Low income students, foster youth and English learners are assessed and provided with intervention and support as needed in our Reading and Math Intervention programs.
Goal 2 Action 4 - Math Intervention and Reading/Writing Support at High School - Low income students, foster youth and English learners

are assessed and provided with intervention and support as needed in our Reading and Math Intervention programs.

Goal 2 Action 7 - Instructional Aides at Elementary School - Instructional Aides are provided in classrooms with the largest number of students identified as high need (Low income students, foster youth and English learners) and scheduling of classroom aides takes into consideration the unduplicated pupils and their academic support needs.

Goal 2 Action 9 - 1 to 1 device ratio at both schools - The 1 to 1 device ratio ensures that all students (including Low income students, foster youth and English learners) have access to current devices and connectivity at school.

Goal 2 Action 13 - District funds PSAT and AP tests for all students - The academic counselor works with students at the high school to process fee waivers when appropriate and all remaining costs for AP and PSAT tests are paid for by the school to ensure all students have access to these assessments.

Goal 2 Action 16 - Tutors at High School - Tutors are provided in classrooms with the largest number of students identified as high need (Low income students, foster youth and English learners) and scheduling of tutors takes into consideration the unduplicated pupils and their academic support needs.

Goal 3 Action 2 (See above - Goal 2 Actions 2,3, and 4)

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

Increased and improved services for foster youth, English learners, and low-income students can be seen in both funding allocations and program design and focus at both the school and district levels. The percentage suggested four increased and improved services for the districts is 9.13% or $461,418. At the program level, the English learner program, Foster Youth liaison, counseling services, food service, transportation and math and reading intervention program provide additional support and services to these student groups as a priority for the programs in our schools. Data analysis looks at equity and achievement gaps so decisions can be made to best increase and improve services that target current needs.

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.

Increased and improved services for foster youth, English learners, and low-income students can be seen in both funding allocations and program design and focus at both the school and district levels. The percentage suggested four increased and improved services for the districts is 9.13% or $461,418. At the program level, the English learner program, Foster Youth liaison, counseling services, food service, transportation and math and reading intervention program provide additional support and services to these student groups as a priority for the programs in our schools. Data analysis looks at equity and achievement gaps so decisions can be made to best increase and improve services that target current needs.

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	1:10	1:10
Staff-to-student ratio of certificated staff providing direct services to students	1:10	1:10

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,234,976.00	$436,971.00		$251,181.00	$4,923,128.00	$4,120,327.00	$802,801.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Social-emotional Counseling Services	English Learners Foster Youth Low Income	$63,180.00			$44,136.00	$107,316.00
1	1.2	Professional Development	All		$50,449.00			$50,449.00
1	1.3	Induction Program	All	$4,050.00				$4,050.00
1	1.4	Extra-Curricular Leadership Opportunities	All	$33,204.00			$15,000.00	$48,204.00
1	1.5	Extra-curricular Athletic programs	All	$16,522.00	$79,291.00			$95,813.00
1	1.6	PBIS Program at Ferndale Elementary	All	$24,621.00				$24,621.00
1	1.7	Character Strong Program at Ferndale High	All	$2,000.00				$2,000.00
1	1.8	Home to School Transportation	English Learners Foster Youth Low Income	$171,414.00				$171,414.00
1	1.9	Quality Food Service Program at both schools	English Learners Foster Youth Low Income	$65,000.00				$65,000.00
1	1.10	Repairs, Maintenance and Cleaning of school facilities	All	$433,372.00				$433,372.00
1	1.11	GAMUT Board Policy Services and CSBA trainings	All	$9,856.00				$9,856.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Administrative Time dedicated to attendance improvement	All	$27,795.00				$27,795.00
1	1.13	Awards/Rewards for attendance, behavior and academic achievement	All	$2,000.00				$2,000.00
1	1.14	Secretarial Times devoted to tracking and verifying student attendance	All	$153,606.00				$153,606.00
2	2.1	Highly Qualified General Education teaching staff at both sites	All	$2,223,697.00				$2,223,697.00
2	2.2	Reading Intervention Teacher at Ferndale Elementary School	English Learners Foster Youth Low Income	$101,116.00				$101,116.00
2	2.3	Math Intervention Teacher at Ferndale Elementary School	English Learners Foster Youth Low Income	$103,096.00				$103,096.00
2	2.4	Math Intervention and Reading/Writing support at Ferndale High School	English Learners Foster Youth Low Income	$44,634.00				$44,634.00
2	2.5	English Learner Teacher	English Learners	$90,921.00				$90,921.00
2	2.6	English Learner Instructional Aides	English Learners	$26,609.00				$26,609.00
2	2.7	Instructional Aides	Foster Youth Low Income	$42,283.00			$43,604.00	$85,887.00
2	2.8	Academic Counselor	All	$42,120.00				$42,120.00
2	2.9	1 to 1 device ratio and connectivity for all students	English Learners Foster Youth Low Income	$47,708.00				$47,708.00
2	2.10	Additional devices for student home use (chromebooks, hot spots)	All				$33,856.00	$33,856.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Advanced Placement Courses at Ferndale High	All					
2	2.12	Purchase of Instructional Materials and Curriculum Updates	All	$209,380.00				$209,380.00
2	2.13	District funds PSAT and AP tests for all students	English Learners Foster Youth Low Income	$9,000.00				$9,000.00
2	2.14	NWEA Map Testing and MMARS data reporting	All	$10,400.00				$10,400.00
2	2.15	Regional Foster Youth Liaison	Foster Youth	$500.00				$500.00
2	2.16	CalSoap Tutors at Ferndale High	All				$2,080.00	$2,080.00
2	2.17	Support students with a quality RSP program	Students with Disabilities		$307,231.00		$93,023.00	$400,254.00
3	3.1	Professional Development for teachers	All	$30,159.00				$30,159.00
3	3.2	Reading and Math Intervention at both sites	English Learners Foster Youth Low Income					
3	3.3	Offer AP courses at Ferndale High	All					
3	3.4	AG Science Courses to support career pathways and college readiness	All	$78,356.00				$78,356.00
3	3.5	Career Technical Education Math Course	All	$10,973.00				$10,973.00
3	3.6	Academic Counselor	All					
3	3.7	Career Technical Education - Career Pathways courses	All	$119,777.00			$19,482.00	$139,259.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	Standards Aligned Courses	All					
3	3.9	Strong Workforce Partnership	All					
3	3.10	Financial Management course as a graduation requirement	All	$19,482.00				$19,482.00
4	4.1	Maintain School Websites and App	All	$14,830.00				$14,830.00
4	4.2	All Call system for school communications	All	$815.00				$815.00
4	4.3	Healthy Kids Surveys	All	$1,000.00				$1,000.00
4	4.4	LCAP Surveys and Input Sessions	All					
4	4.5	Back to School Nights, Open House, School Shows and Presentations, Award Ceremonies	All					
4	4.6	Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings	All					
4	4.7	Volunteers	All	$1,500.00				$1,500.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
	461,418		0.00%	9.13%	$765,461.00	0.00%	0.00 %	**Total:**	$765,461.00
								LEA-wide Total:	$347,302.00
								Limited Total:	$118,030.00
								Schoolwide Total:	$300,129.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Social-emotional Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$63,180.00	20%
1	1.8	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$171,414.00	50%
1	1.9	Quality Food Service Program at both schools	Yes	LEA-wide	English Learners Foster Youth Low Income		$65,000.00	60%
2	2.2	Reading Intervention Teacher at Ferndale Elementary School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ferndale Elementary TK-6	$101,116.00	20%
2	2.3	Math Intervention Teacher at Ferndale Elementary School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ferndale Elementary TK-6	$103,096.00	20%

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 (%)
2	2.4	Math Intervention and Reading/Writing support at Ferndale High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ferndale High 9-12	$44,634.00	20%
2	2.5	English Learner Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners		$90,921.00	100%
2	2.6	English Learner Instructional Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Ferndale Elementary TK-8	$26,609.00	100%
2	2.7	Instructional Aides	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Ferndale Elementary	$42,283.00	50%
2	2.9	1 to 1 device ratio and connectivity for all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$47,708.00	20%
2	2.13	District funds PSAT and AP tests for all students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ferndale High	$9,000.00	50%
2	2.15	Regional Foster Youth Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth		$500.00	100%
3	3.2	Reading and Math Intervention at both sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		20%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,923,128.00	$4,777,381.69

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	Social-emotional Counseling Services	Yes	$107,316.00	$92,084.00
1	1.2	Professional Development	No	$50,449.00	$142,803.00
1	1.3	Induction Program	No	$4,050.00	$5,750.00
1	1.4	Extra-Curricular Leadership Opportunities	No	$48,204.00	$40,203.00
1	1.5	Extra-curricular Athletic programs	No	$95,813.00	$65,677.63
1	1.6	PBIS Program at Ferndale Elementary	No	$24,621.00	$36,753.00
1	1.7	Character Strong Program at Ferndale High	No	$2,000.00	$0.00
1	1.8	Home to School Transportation	Yes	$171,414.00	$143,147.00
1	1.9	Quality Food Service Program at both schools	Yes	$65,000.00	$65,000.00
1	1.10	Repairs, Maintenance and Cleaning of school facilities	No	$433,372.00	$349,281.00

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	1.11	GAMUT Board Policy Services and CSBA trainings	No	$9,856.00	$9,999.00
1	1.12	Administrative Time dedicated to attendance improvement	No	$27,795.00	$23,943.00
1	1.13	Awards/Rewards for attendance, behavior and academic achievement	No	$2,000.00	$0.00
1	1.14	Secretarial Times devoted to tracking and verifying student attendance	No	$153,606.00	$121,087.00
2	2.1	Highly Qualified General Education teaching staff at both sites	No	$2,223,697.00	$2,273,673.00
2	2.2	Reading Intervention Teacher at Ferndale Elementary School	Yes	$101,116.00	$106,069.00
2	2.3	Math Intervention Teacher at Ferndale Elementary School	Yes	$103,096.00	$108,552.00
2	2.4	Math Intervention and Reading/Writing support at Ferndale High School	Yes	$44,634.00	$47,084.00
2	2.5	English Learner Teacher	Yes	$90,921.00	$98,148.00
2	2.6	English Learner Instructional Aides/S&C Instructional Aides	Yes	$26,609.00	$75,220.00
2	2.7	Instructional Aides (Title I)	Yes	$85,887.00	$67,664.00
2	2.8	Academic Counselor	No	$42,120.00	$44,597.00

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	2.9	1 to 1 device ratio and connectivity for all students	Yes	$47,708.00	$25,352.00
2	2.10	Additional devices for student home use (chromebooks, hot spots)	No	$33,856.00	$8,001.00
2	2.11	Advanced Placement Courses at Ferndale High	No		
2	2.12	Purchase of Instructional Materials and Curriculum Updates	No	$209,380.00	$71,046.00
2	2.13	District funds PSAT and AP tests for all students	Yes	$9,000.00	$3,598.00
2	2.14	NWEA Map Testing and MMARS data reporting	No	$10,400.00	$7,961.00
2	2.15	Regional Foster Youth Liaison	Yes	$500.00	$0.00
2	2.16	CalSoap Tutors at Ferndale High	No	$2,080.00	$5,000.00
2	2.17	Support students with a quality RSP program	No	$400,254.00	$499,454.00
3	3.1	Professional Development for teachers	No	$30,159.00	$97,351.00
3	3.2	Reading and Math Intervention at both sites	Yes		
3	3.3	Offer AP courses at Ferndale High	No		
3	3.4	AG Science Courses to support career pathways and college readiness	No	$78,356.00	$86,488.00

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)
3	3.5	Career Technical Education Math Course	No	$10,973.00	$14,635.00
3	3.6	Academic Counselor	No		
3	3.7	Career Technical Education - Career Pathways courses	No	$139,259.00	$168.056
3	3.8	Standards Aligned Courses	No		
3	3.9	Strong Workforce Partnership	No	TBD	$4,200.00
3	3.10	Financial Management course as a graduation requirement	No	$19,482.00	$25,837.00
4	4.1	Maintain School Websites and App	No	$14,830.00	$8,685.00
4	4.2	All Call system for school communications	No	$815.00	$838.00
4	4.3	Healthy Kids Surveys	No	$1,000.00	$0.00
4	4.4	LCAP Surveys and Input Sessions	No		
4	4.5	Back to School Nights, Open House, School Shows and Presentations, Award Ceremonies	No		
4	4.6	Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings	No		
4	4.7	Volunteers	No	$1,500.00	$2,033.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$765,461.00	$47,084.00	$718,377.00	100.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Social-emotional Counseling Services	Yes	$63,180.00			
1	1.8	Home to School Transportation	Yes	$171,414.00	$143,147.00		
1	1.9	Quality Food Service Program at both schools	Yes	$65,000.00			
2	2.2	Reading Intervention Teacher at Ferndale Elementary School	Yes	$101,116.00			
2	2.3	Math Intervention Teacher at Ferndale Elementary School	Yes	$103,096.00			
2	2.4	Math Intervention and Reading/Writing support at Ferndale High School	Yes	$44,634.00	$47,084.00		
2	2.5	English Learner Teacher	Yes	$90,921.00	$98,148		
2	2.6	English Learner Instructional Aides/S&C Instructional Aides	Yes	$26,609.00			
2	2.7	Instructional Aides (Title I)	Yes	$42,283.00			
2	2.9	1 to 1 device ratio and connectivity for all students	Yes	$47,708.00	$25,352.00		
2	2.13	District funds PSAT and AP tests for all students	Yes	$9,000.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.15	Regional Foster Youth Liaison	Yes	$500.00	$0.00		
3	3.2	Reading and Math Intervention at both sites	Yes		$261.705.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.00%	$47,084.00	0.00%	50.00%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

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

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

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

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  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.

- **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 the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    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 + 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)

  - 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).

California Department of Education
January 2022