

LCFF Budget Overview for Parents

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

CDS Code: 12628280000000

School Year: 2024-25

LEA contact information:

Si Talty

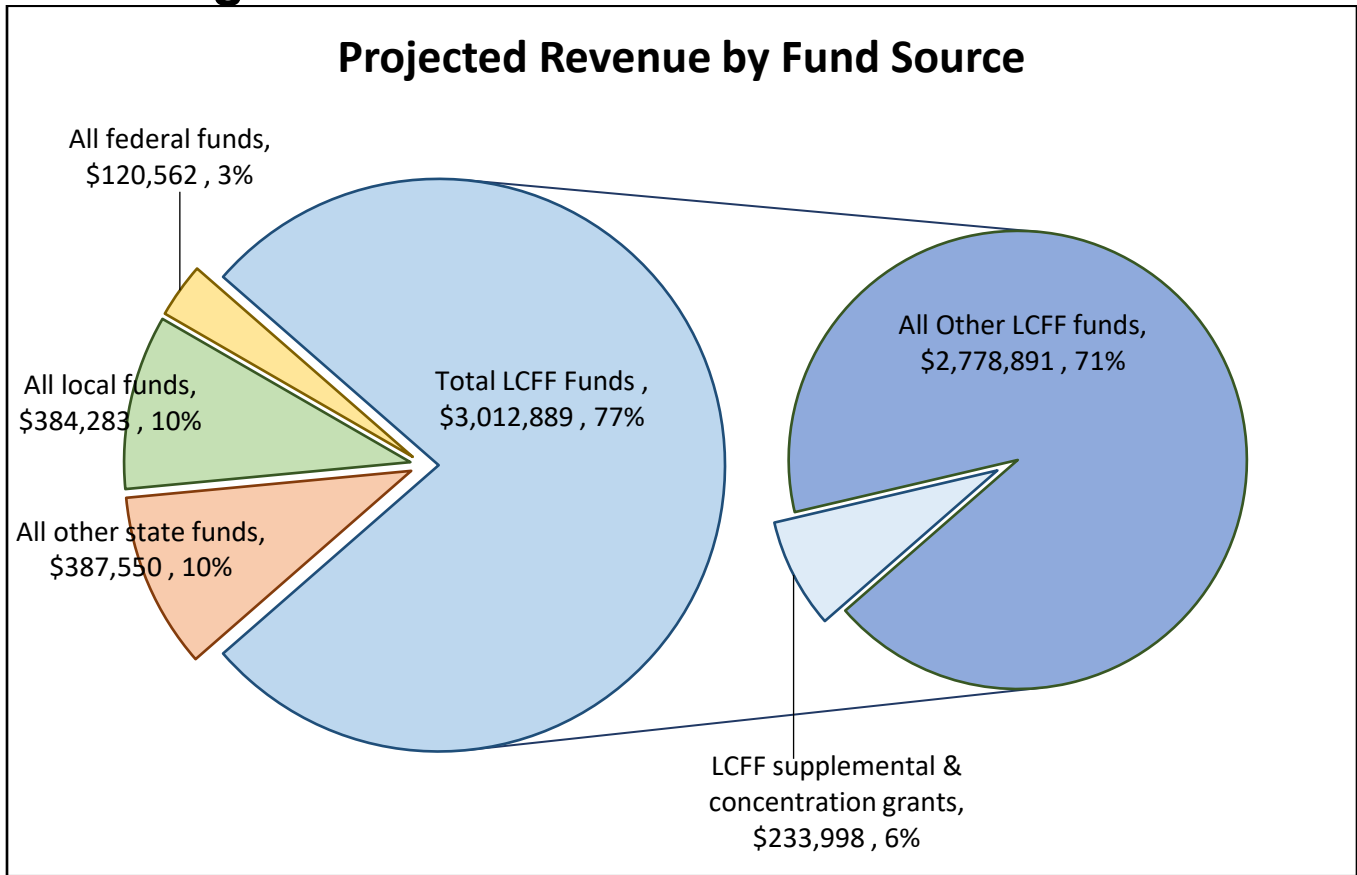
Superintendent

stalty@freshwatersd.org

(707) 442-2969

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

Budget Overview for the 2024-25 School Year

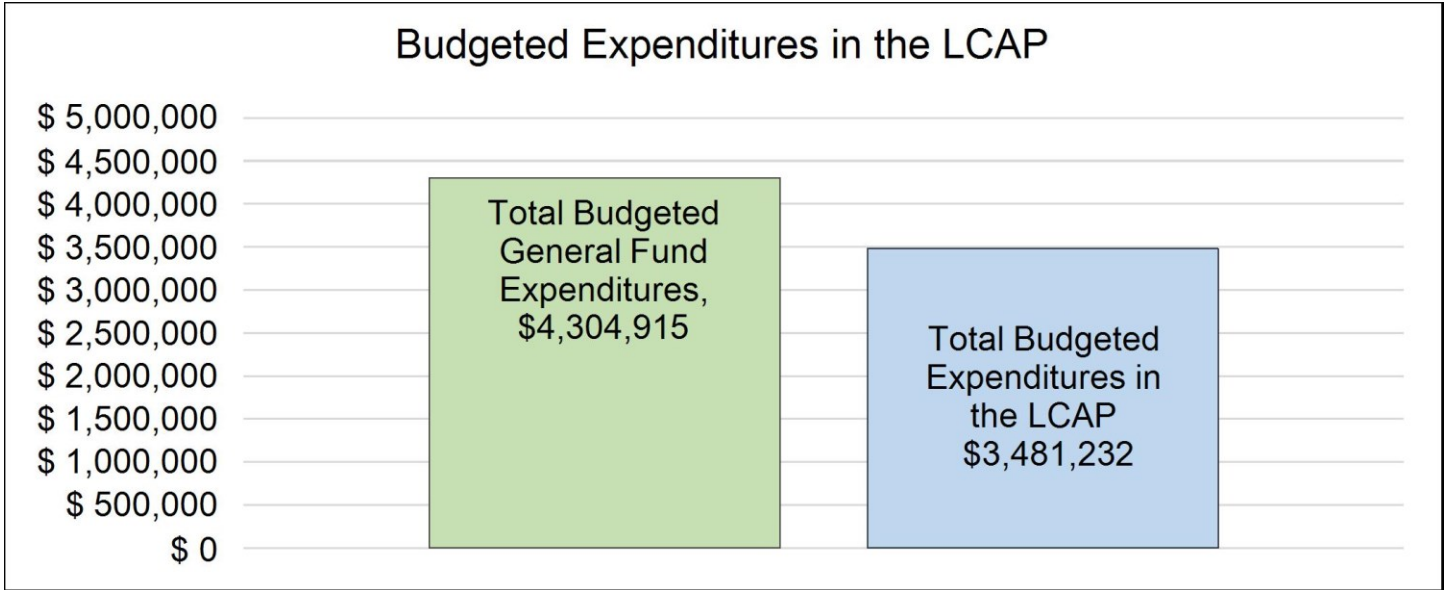


This chart shows the total general purpose revenue Freshwater Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Freshwater Elementary School District is \$3,905,284, of which \$3,012,889 is Local Control Funding Formula (LCFF), \$387,550 is other state funds, \$384,283 is local funds, and \$120,562 is federal funds. Of the \$3,012,889 in LCFF Funds, \$233,998 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

The text description of the above chart is as follows: Freshwater Elementary School District plans to spend \$4,304,915 for the 2024-25 school year. Of that amount, \$3,481,232 is tied to actions/services in the LCAP and \$823,683 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

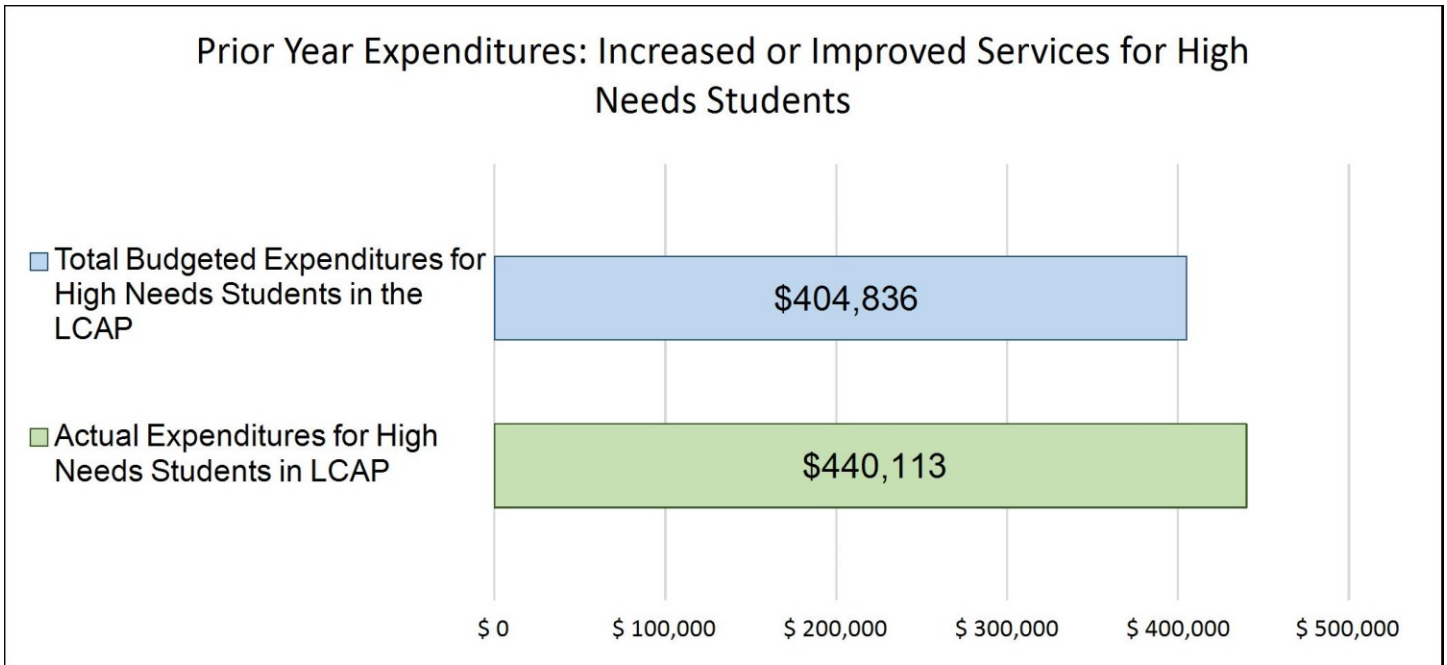
The budgeted expenditures that are not included in the Local Control and Accountability Plan include contracted services, supplies, utilities, pupil insurance, legal and audit fees, STRS liability, and COOP fees.

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

In 2024-25, Freshwater Elementary School District is projecting it will receive \$233,998 based on the enrollment of foster youth, English learner, and low-income students. Freshwater Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Freshwater Elementary School District plans to spend \$382,503 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Freshwater Elementary School District's LCAP budgeted \$404,836 for planned actions to increase or improve services for high needs students. Freshwater Elementary School District actually spent \$440,113 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Freshwater Elementary School District	Si Talty Superintendent	stalty@freshwatersd.org (707) 442-2969

Goals and Actions

Goal

Goal #	Description
1	Provide high quality learning experiences for all students including additional supports for low -income pupils, foster youth, and English Learners and other students in need of additional academic support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. SBAC results in ELA as reported on the California Dashboard	ELA are reported Green, 22.9 points above standard.	51.43% of students met or exceeded standard in ELA Spring 2021.No Dashboard colors were assigned for 2021.	60% met or exceeded standards in Spring of 2022. Students performed 10.7 points above standard, labeled "high" under new Dashboard reporting in 2022	54.67% of students met or exceeded standards in Spring of 2023. Students performed 2.3 points above standards, labeled "yellow" on CA Dashboard.	Maintain Green or better status or "high" on CA Dashboard.
2. SBAC results in Math as reported on the California Dashboard	Math scores are reported Yellow, 8.8 points below standard.	32.6% of students met or exceeded standard in Math, Spring 2021.No Dashboard colors were assigned for 2021	39.58% met or exceeded standards in Math, Spring 2022. Students performed 24.6 points below standard, labeled "medium" under new Dashboard reporting in 2022.	38% of students met or exceeded standards in Math, Spring of 2023. Students performed 20.6 points below standard, labeled "yellow" on CA Dashboard.	Achieve and Maintain Green or better or "high" status on CA Dashboard.
3. SBAC results in ELA for Socioeconomically Disadvantaged Students as reported on the California Dashboard	ELA scores in 2019 were reported as Green, there was no learning performance gap	51.61% of SED students met or exceeded standard in ELA Spring 2021. No learning gap. No Dashboard colors	53.71% of SED students met or exceeded standards in ELA Spring 2022. SED students were reported as 2.1 points above standards,	47.06% of SED students met or exceeded standards in ELA Spring of 2023. SED students were reported as 8.5 points below standard,	Maintain Green or "high" status on CA Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		were assigned for 2021.	labeled "medium" under new Dashboard reporting in 2022.	labeled "orange" on CA Dashboard.	
4. SBAC results in Math for Socioeconomically Disadvantaged Students as reported on the California Dashboard	Math scores are reported as Yellow, 23.7 points below standard, a 6.4 point decline	26.66% of SED students met or exceeded standard in Math, Spring 2021.6 pt difference. No Dashboard colors were assigned for 2021	29.63% of SED students met or exceeded standards in Spring of 2022. SED students were 44.7 points below standard, labeled "low" under new Dashboard reporting in 2022.	26.47% of SED students met or exceeded standards in Spring of 2023. SED students were 35.1 points below standards, labeled "yellow" on CA Dashboard.	Achieve and maintain Green or better or "high" Status on CA Dashboard.
5. Running Records for TK-3 classroom program	In 2019-20 61% of students in grades TK-3 were reading on grade level by Spring.	55% at grade level using local measures as of P2 in 2022.	77% of students were nearly proficient/proficient as of P2 in 2023	69% of students were nearly proficient/proficient as of P2 in 2024	65% proficient by end of year.
6. Running Records for reading intervention for grades 1-5	1. Reading Specialist Program - Average growth was .84 years for reading proficiency in grades 1-5.	Average growth .85 years as of P2 in 2022.	Average growth of .90 as of P2 in 2023	Average growth of .90 as of P2 in 2024	Maintain average growth of .75 or higher each year.
7. CORE Growth Math TK-2	87% on Spring Post Test, indicating a 24% increase from fall scores.	85% as of P2 in 2022.	80.5% as of P2 in 2023	75% average as of P2 in 2024	Maintain 85% or better on Spring Post Test. Revised outcome for 2023:
8. Grade 3 - Common Core Math assessment	Common Core Math Assessment; established a new baseline score only.	75% as of P2 in 2022.	75% as of P2 in 2023	84% average as of P2 in 2024	Maintain 85% or better on Spring Post Test.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9. IXL ELA reading score 4-6th (new assessment program)	New Metric, no baseline % at grade level or above	47% as of P2 in 2022.	42% of students were proficient as of P2 in 2023	37% of students were proficient as of P2 in 2024	2021 results (Baseline) + 5% each year
10. IXL Math score 4-6th (new assessment program)	New Metric, no baseline % at grade level or above	12% as of P2 in 2022.	14% of students were proficient as of P2 in 2023	23% of students were proficient as of P2 in 2024	2021 results (Baseline) + 5% each year
11. EL Development based on ELPAC scores	Out of the 5 EL students that have been in our program, 60% moved up at least one level in 2021.	EL data not stated due to privacy with less than 11 students.	EL data not stated due to privacy with less than 11 students.	EL data not stated due to privacy with less than 11 students.	All ELs will increase ELPAC performance by one level from the prior year
12. EL Reclassification Rate	No EL students were eligible for reclassification this year as per ELPAC guidelines.	2 EL students were reclassified in 2021 as per ELPAC guidelines.	2 more EL students were reclassified due to 21-22 scores	ELPAC scores are not yet available as of P2 in 2024.	30% of ELs at FES for 3 or more years will be reclassified annually
13 EL reports to parents with detail on English Language Development progress and progress on other Calif State Standards.	All ELs have access to ELD and CSS.	All have access	All have access	All have access	100%
14. Personnel records, SARC	100% of teachers are properly credentialed and assigned	100% properly credentialed and assigned	100% properly credentialed and assigned	100% properly credentialed and assigned	100%
15. Broad course of study evidenced in teacher lesson plans,	All students, including students with disabilities, have	All including SWD have access to Broad Course of Study	All including SWD have access to Broad Course of Study	All including SWD have access to Broad Course of Study	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
class schedules and report cards	access to a broad course of study which included all required academic subjects PE, art, music, and other enrichment activities				
16. Board Resolution of Sufficiency of IM, SARC	100% of students, including SWD, have access to CSS aligned instructional materials	All including SWD have access to CSS aligned IM	All including SWD have access to CSS aligned IM	All including SWD have access to CSS aligned IM	100%
17. CSS Implementation evidenced in CSS-aligned materials, curriculum adoptions, teacher lesson plans, classroom observations, writing rubrics, student portfolios, and review of student work in PLC collaboration meetings and the CSS implementation survey. CSS implemented in all classrooms and ELD implemented in classrooms when EL present. Met on Local Indicators in CA School Dashboard.	CSS were implemented in all classrooms. ELD implemented in classrooms when EL present.	CSS implemented in all classrooms and ELD implemented in classrooms when EL present. Met on Local Indicators in CA School Dashboard.	CSS implemented in all classrooms and ELD implemented in classrooms when EL present. Met on Local Indicators in CA School Dashboard.	CSS implemented in all classrooms and ELD implemented in classrooms when EL present. Met on Local Indicators in CA School Dashboard.	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
18. CAASPP Science Test results	55.22% of students met or exceeded standard	42.23% of students met or exceeded standard in Math, Spring 2021. 12.99 drop. No Dashboard colors were assigned for 2021	33.33% of students met or exceeded standards in Science, Spring 2022. No dashboard data was reported for 2022.	54.28% of students met or exceeded standards in Science, Spring 2023. No dashboard data was reported for 2023.	75% will meet or exceed standard
19. District Writing Rubrics Genre: Informational	78 %Proficient/Nearly Proficient in 2020-21	84% Proficient/Nearly Proficient in 2022.	80% of students were proficient/nearly proficient as of P2 in 2023	71% of students were proficient/nearly proficient as of P2 in 2024	70% Proficient/Nearly Proficient

Goal Analysis

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

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

Action 1.1 After school intervention/Homework Help: Differences in our planned actions and actual implementation were different this year because we did not have staffing to cover after school intervention. Instead we chose to increase intervention services during the school day to achieve this goal. All other actions were implemented 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.

1.1: After School Intervention/Homework Help: We were able to increase staffing in this area using ESSER funds to mitigate learning loss for identified students.
 1.2: Classroom Aides: We increased staffing in this area to provide more intervention services, playground supervision, TK class support, and more support for combination classes.
 1.14: Administrative Leadership: This amount decreased because we increased the percent contribution from our charter school to provide administrative leadership.
 1.18: Library Services: Supply costs were less than anticipated for our Library program.

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

1.1: After School Intervention/Homework Help: After school intervention was initially effective in helping to mitigate learning loss due to the pandemic. However, due to staffing shortages for after school intervention classes, these funds transitioned to being used to increase staffing for more “push- in” and small group pull-out intervention groups during the school day. We were able to serve more students this way as well, particularly those that rely on bus transportation or have pre-existing extracurricular commitments. Homework Club was still offered and utilized by our After Care group. 1.2 Classroom Aides: During this three year cycle, we were able to increase intervention services, provide more playground supervision, and support for TK and combination classes. 1.4 Technology: Our school provides a 1:1 ratio for Chromebooks for every student starting in 1st grade and IPADS for Kindergarten students. Students in need were also provides Chromebooks to take home for homework. 1.8 Digital Assessments: During this LCAP cycle, teachers were able to utilize digital assessments (IXL, etc.) to track academic progress, inform their teaching, modify lessons, and target individual student needs. 1.9 & 1.10 Reading Specialist: Our reading specialist took the lead on organizing professional development on the Science of Reading for our primary teachers, as well as providing and directing high quality reading intervention pull-out groups and assessments. 1.11 Certificated Staff: Our dedicated teaching staff continue to provide a dynamic and rigorous education for our students. They engage in regular collaboration and participate in relevant professional development. 1.13 Special Education Program & Services: Our special education program has evolved with our adoption of MTSS. Our teams have been able to identify students earlier and provide intervention support quickly. Our teams work with educators and families to provide IEPs and other plans so that all students have equitable access to all our school has to offer. 1.14 Administrative Leadership: Our administrative team continues to provide efficient and effective administrative oversight to assure resources are being used so that students are safe and thriving, staff are supported, and that families are heard. 1.17: Visual & Performing Arts: Our outstanding visual and performing arts program continues to be a unique part of our school that we take great pride in. 1.18: Library Services: Our new library technician provides ample library time and selection for all of our students. All other actions were effective in making progress toward the goal during the three-year LCAP cycle.

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.

Outcomes will be now be revised to reflect the former CA Dashboard colors. We are adding in new data from our new TK program. Some of our assessments used to track ELA progress has been modified with the adoption of new Science of Reading practices, such as the BPST. Some of our assessments used to track math progress will be modified to target major Common Core standards such as number sense and math facts. Our upper grade team is also learning more about how IXL Diagnostic tool measures progress and may modify our desired outcomes. Professional Development will be added to our list of actions.

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	Maintain and/or improve high level of student, parent, and community involvement to keep Freshwater School a safe and welcoming learning environment, where students attend and are connected to their school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CHK Survey Parent Involvement Items	2020-21 CHKS Results % agree/strongly agree 1 - encourages parent partners = 93% 2 - seeks input before decisions = 64%	In 2021-2022, 1- 85% of parents feels the school encourages parent partners 2- 68% of parents feels the school seeks their input before make decisions (data added when results were available in 2023)	not available until year-end	In 2022-2023, 1- 88% of parents feel the school encourages parent partners 2- 70% seeks input before making decisions	90%
2. CHK survey item on school safety/connectedness 1 - students 2 - parents 3 - staff CHK survey item on school connectedness from 2021:	2020-21 CHKS Results % agree/strongly agree 1 - agree school is safe = NA due to Distance Learning Model 2 - agree school is safe = NA due to	In 2021-2022, Safety: 1- Students: 87% feel safe at school 2- Parents: 96% agree FSD is safe for their child 3- Staff: 94% feel safe at school	not available until year-end	In 2022-2023, Safety: 1- Students: 79% feel safe at school 2- Parents: 86% feel FSD is safe for their child 3- Staff: 100% of Freshwater Elementary staff feel safe at work	90% all groups agree school is safe

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1 - students 2 - parents 3 - staff</p>	<p>Distance Learning Model 3 - supportive and inviting place to work = 96%</p> <p>2020-21 CHK Results on school connectedness: 1. agree that an adult at school cares about them = 85% 2. -feel welcome to participate at school = 77% 3. supportive/inviting place to work = 100%</p> <p>Baseline has been modified to account for return to in-person learning in 2023: Safety: 1.)Students: 87% feel safe at school 2.)Parents: 96% agree FSD is safe for their child 3.)Staff: 94% feel safe at school</p> <p>School Connectedness: 1.)Students: 81% agree that an adult at school cares for them</p>	<p>School Connectedness: 1- Students: 81% agree that an adult at school cares for them 2- Parents: 80% feel welcome to participate at school 3- Staff: 86% agree/strongly agree FSD is a supportive/inviting place to work (data added when results were available in 2023)</p>		<p>School Connectedness: 1- Students: 61% agree/strongly agree that an adult at school cares for them 2- Parents: 88% feel welcome to participate at school 3- Staff: 88% agree/strongly agree FSD is a supportive and inviting place to work</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2.) Parents: 80% feel welcome to participate at school 3.) Staff: 86% agree/strongly agree FSD is a supportive/inviting place to work				
3. Participation at parent conferences	99% of families, including families of students with disabilities, attended parent conferences	97% as of P2 in 2022.	95% as of P2 in 2023	97% as of P2 in 2024	95%
4. Attendance data in Schoolwise SIS and as reported on CALPADS	95%	97% as of P2 in 2022.	93% as of P2 in 2023	94% as of P2 in 2024	95%
5. Chronic absenteeism rate as reported in Dashboard	2019 Dashboard, chronic absentee rate is 3.6%	7% as of P2 in 2022.	11.9% as of P2 in 2023. CA Dashboard reported 2022 final results as 3.4% or "low" rate for all students,	12.4% as of P2 in 2024. CA Dashboard reported 2023 final results as 20.2% or "red" rate for all students	Maintain under 5%
6. Physical Fitness Test Results	2019 - 77% of students in HFZ on 4/5 standards on CDE's Physical Fitness Test	74% as of P2 in 2022.	78% as of P2 in 2023	74% as of P2 in 2024	70% or higher in HFZ on 4/5 standards
7. Maintain low suspension rate below the state average,	2019 Dashboard suspension rate was reported as 0.6%	0% as of P2 in 2022.	0% as of P2 in 2023. CA Dashboard reported 2022 final	0.8% of students were suspended as of P2	Green status or better or "very low"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
which is currently 3.8%			results as 0.4% or "very low" for all students	CA Dashboard reported 2023 final results as 0.4% or "blue" for all students.	
8. Maintain low expulsion rate below the state average, which is currently .09%	Expulsion rate was reported as 0 on the California Dashboard.	0% as of P2 in 2022.	0% as of P2 in 2023.	0% as of P2 in 2024	0%
9. William's FIT Report	2020-21 Fair rating reported on the FIT for our annual inspection	Overall Fair Rating as of P2 in 2022.	Overall Good Rating as of P2 in 2023	Overall Good Rating as of P2 in 2024	Overall Good rating
10. IEP Records	100% of families participated in IEP Meetings	100% participated in IEP mtgs	100% participated in IEP mtgs	100% participated in IEP meetings	Maintain 100%
11. Records of communications to parents detailing programs for unduplicated students and outlining opportunities for parental input	No tracking in prior year	12 notifications to parents of unduplicated students were provided as of P2 in 2022.	12 notifications to parents of unduplicated students were provided as of P2 in 2023.	12 notifications to parents of unduplicated students were provided as of P2 in 2024.	Quarterly communications will be sent to parents
12. NEW METRIC: 4/23 Chronic absenteeism rate for SED students as reported in Dashboard	In 2022, 6.3% of SED students were chronically absent		In 2022, 6.3% of SED students were chronically absent identified as "medium" on the CA Dashboard	27% of SED students were chronically absent in 2022-2023 school year, labeled "red" on CA Dashboard	Achieve less than 5% rate and "low" status on Dashboard matching rate of all students

Goal Analysis

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

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

All actions for this goal were implemented 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.

- 2.1: Home/School Communication Programs: We had an increase in staffing to monitor our home/school communication programs.
- 2.2: Transportation: We increased staffing and have hired an additional bus driver in training this year.
- 2.5: Positive Behavior Programs: This area increased because we created additional committees that offer stipends such as our PBIS Tier 2, SEL Leadership, and Equity committees.
- 2.8: PD on climate and social/emotional needs: We had an increased interest in staff attending professional development opportunities such as the PBIS conference.
- 2.9: Student Extra-curricular opportunities: This area decreased because some field trips were cancelled.
- 2.10: Facilities Maintenance and operations: Our estimated actual expenditures had a significant increase because we are beginning the process of building our new TK buildings and replacing some older ones. Bond funds and TK grant are helping to fund these projects.
- 2.11: Child care and referrals: Our ELO Program allowed the school to significantly expand the number of students we can serve. This increase reflects increased staffing and services for students.
- 2.12: Office Staff: The school added a new secretary in training.
- 2.13: Last year's budget only accounted for contributions made from our general fund. The new updated estimated actual expenditures reflect increased staffing and food expenses.

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

Overall, all actions were effective to maintaining a positive and supportive school climate that Freshwater School prides itself in. 2.3: FEF/Community Club: Our Freshwater Foundation and Community Club are both up and running after a hiatus during the pandemic and have been able to bring back after school enrichment classes, community events such as All School Picnic & Trick or Treat Street. Community Club also sponsored a new playground. Freshwater Education Foundation that provides after school enrichment opportunities is in the process of getting their tax-exempt status reinstated during the pandemic. During this process, the school has been temporarily covering the cost of teachers and materials this past year. 2.4 Improving Attendance Communication/Outreach: As like most schools, Freshwater struggled with chronic absenteeism post-pandemic. However, with our development of our MTSS, our teams were able to better

support families with attendance plans and outreach. This action will continue to be an area of focus in our next LCAP cycle. 2.5: Positive Behavior Programs: During the three year cycle, we have been able to add more positive behavior committees such as our PBIS Tier 2, SEL Leadership Team, and an Equity committee to help effectively implement school wide goal related to school climate. Furthermore Action 2.8 PD on Climate & SEL also helped to foster cohesion among schoolwide efforts to support the social emotional health of our students and families. Community needs related to school climate identified through staff and family surveys have also directed our professional development goals (Action 2.8). Action 2.9 Student Extra-Curricular Opportunities: This area continues to make Freshwater an attractive place for prospective families. Visiting the pumpkin patch each fall, attending swimming lessons in 2nd & 5th grades, and many more field trips enrich the curriculum and contribute to community bonding. 2.10 Facilities & Maintenance: Our outstanding maintenance staff work hard to make Freshwater a safe and clean place to work and learn. We are excited about our expanding TK building and other facility improvements. 2.11: Child Care & Referrals: A highlight reflected in countless comments and survey results is our amazing After care program. Our program supports an average of 70 students daily. Our After Care program director has also started a popular Summer Camp that includes middle school student counselors. 2.13 Food Services/Meal Program: Hiring our own chef that provides scratch-cook breakfast and lunch for all students has been very effective. Students are provided healthy meals to support their energy levels and mood.

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.

Attendance will continue to be an area of focus for our school in the next LCAP cycle. Increased outreach efforts centered on the importance of school attendance and family support plans will hopefully improve our chronic absenteeism rates. Through these efforts, we plan to keep out metrics and desired outcomes the same as we know historically we have been able to meet or be close to our desired outcome. We will also increase outreach efforts to encourage family engagement in all our wonderful committees. We hope that with these increased efforts as well as some professional development on culturally relevant family engagement strategies, we will be able to meet our 90% desired outcome on the metric CHK Parent Survey.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Freshwater Elementary School District	Si Talty Superintendent	stalty@freshwatersd.org (707) 442-2969

Plan Summary [2024-25]

General Information

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

Freshwater Elementary School has an enrollment of 260 students in TK-6th grades and is located in the beautiful Freshwater valley just 5 miles outside of Eureka. Freshwater School prides itself in being one of the top schools in Humboldt County that nurtures the abilities, talents, and interests of every child. Our campus setting promotes a love of nature, and is a natural environment for study. We provide a comprehensive curriculum, enabling all students to excel as they meet the challenges and opportunities of our changing world.

We have fewer than 10 Foster Youth and English Language Learners, and 41.8% Socioeconomically Disadvantaged Students.

Reflections: Annual Performance

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

Part 1: 2023 Dashboard Data:

Goal #1: Academic Progress:

ELA: 54.67% of students met or exceeded standards in Spring of 2023 (reported on caaspp.org). Students performed 2.3 points above standards, labeled "yellow" on CA Dashboard.

Math: 38% of students met or exceeded standards in Math, Spring of 2023(reported on caaspp.org). Students performed 20.6 points below standard, labeled "yellow" on CA

ELA for Socio-Economically (SED) students: 47.06% of SED students met or exceeded standards in ELA Spring of 2023 (reported on caaspp.org). SED students were reported as 8.5 points below standard, labeled "orange" on CA Dashboard.

Math for Socio-Economically (SED) students: 26.47% of SED students met or exceeded standards in Spring of 2023 (reported on caaspp.org). SED students were 35.1 points below standards, labeled "yellow" on CA Dashboard.

Science: 54.28% of students met or exceeded standards in Science, Spring 2023 (reported on caaspp.org). No dashboard data was reported for 2023.

Freshwater staff provide an outstanding education that serves the whole child. Our school continues to have high participation rates in CAASPP testing and our data shows that our CAASPP scores are higher than the state average in Math and ELA. Freshwater's students that are socioeconomically disadvantaged have lower rates of meeting or exceeding standards in Math and ELA. With the further development of MTSS and PBIS Leadership Teams this past year, students in need of intervention are more quickly identified and served. We also increased the support of paraprofessionals in our classrooms to increase student differentiated instruction and support their needs. Unduplicated students, students with disabilities, and disengaged students have received expanded academic and social-emotional intervention supports and differentiated instruction to meet their individual needs. The Freshwater teachers have attended professional development related to the science of reading and implemented supplemental curriculum that aligns with this training. There is also a leadership team working on researching and piloting a new NGSS curriculum and curriculum that supports the new CA Math Framework. Our whole school has participated in professional development for UDL and worked with our county office of education to provide support toward implementation. We are proud to provide arts enrichment programs embedded in the school day such as Band, Singing, and the Arts as part of our comprehensive curriculum. Our brand new TK program was successful this year and we are excited to see it continue to develop.

Goal #2: School Climate:

Chronic Absenteeism: 20.2% or "red" rate for all students, 42.1% for Hispanic students, 27% for SED students, 12.8 for white students

Suspension Rate: 0.4% suspended at least one day or "blue" for all students.

Freshwater continues to foster a positive school climate evidenced by our low suspension and expulsion rates and feedback gathered by California Healthy Kids/Parent/Staff Survey. While our chronic absenteeism rates were unusually high this year, they have decreased from last year and were not as high as the state average. Freshwater has a Student Support Provider (SSP) on campus to support students, parents, and staff. Our SSP also works in collaboration with families and community agencies such as Humboldt Bridges to Success and Humboldt County Office of Education to provide necessary supports. We have also started a Social Emotional Leadership Team that works to provide a comprehensive school wide social emotional plan with resources for teachers to use in their classroom that align to our Character Strengths program. We also implemented a newly updated Second Step Social Emotional curriculum that is accessible for all grade levels. We hired a PE teacher and purchased additional PE equipment to support outside exercise and social interaction opportunities for students.

Professional development for all staff focused on Implicit Bias Training, MTSS, Healthy Play, PBIS, CPI Training, and Trauma-informed and Restorative Practices helped to reduce the need for disciplinary actions and improved school climate. The behavior tracking system SWIS was utilized to track student behavior and identify necessary interventions and support for students. Further implementation of PBIS Tier I and Tier 2 interventions and support will help decrease negative behaviors and improve school climate.

We have several ways our educational partners can participate in shared leadership practices. Our Parent Advisory Committee (PAC) met three times to review and offer input into the development of our LCAP, School Safety Plan, and the Community School Planning Partnership Grant. Our Community Club (PTO) works hard to fundraise for special projects and events. Freshwater Educational Foundation (FEF)

continued to offer activities such as Lego/game nights and afterschool enrichment classes. Our Equity Team, comprised of staff and parents, met three times to develop actionable goals based on a staff survey and developed a DRAFT land acknowledgement.

Our extended learning opportunities include offering an After School Program (funded by the ELO-P grant), an Enrichment Program provided by FEF with two seasonal sessions, a summer camp, family fun nights including Lego & Movie Nights, as well as Intervention provided during the school day to help mitigate learning loss and promote social emotional wellness and family engagement. Community Events such as the All School Picnic, Trick or Treat Street, and Breakfast with the Grinch were very successful.

Part 2: 2023 Dashboard Data

Freshwater's lowest Performance data is Chronic Absenteeism which was 20.2% or "red" rate for all students on 2023 CA Dashboard. Our lowest subgroups in chronic Absenteeism are 42.1% for Hispanic students, 27% for socioeconomically disadvantaged students and 12.8% for white students. This is an area of focus for our next LCAP cycle with specific actions to address this area and specific metrics to track the effectiveness of our interventions. Actions 2.1 Home/School Communication Programs, 2.2 Transportation, and 2.4 Improving Attendance Communication/Outreach explain specifically how our school will support our families in reducing chronic absenteeism.

Reflections: Technical Assistance

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

N/A

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>The following groups were consulted for input on the 2024/25 LCAP: Certificated & Classified staff and bargaining unit, school board, Parent Advisory Committee (PAC), Equity Committee, Freshwater Community Club, Freshwater Educational Foundation, California Healthy Kids Survey administered for students, staff, and parents, SELPA</p>	<p>The following meetings occurred during the 2023/2024 school year to gather feedback for the new LCAP, review CHKS surveys, and a staff equity survey: Freshwater Staff meetings: 9/11/23, 3/11/24, 4/1/24, 4/22/24, 5/13/24 School Board: 1/16/24, 5/14/24 Community Club: Winter & Spring 2024 Parent Advisory Committee: 10/24/23, 1/23/24, 5/8/24 Freshwater Education Foundation: Winter & Spring 2024 Equity Committee: 2/27/24 SELPA: May 2024 Feedback was recorded through meeting notes</p>

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

The process of engaging educational partners in the development of the LCAP began in December 2023 with reviewing the Mid-Year Update on the previous LCAP. While reviewing data and reflecting on the final year of the three year cycle, we were able to gather valuable feedback on which parts we wanted to keep and what we wanted to modify. This review took place at our Certificated & Classified staff meetings, school board, Parent Advisory Committee (PAC), Equity Committee, Freshwater Community Club, and Freshwater Educational Foundation. During the review, suggestions and feedback were recorded in meeting notes. This process continued with all groups mentioned above when we reviewed the Annual Update in the Spring of 2024. During this time, the following two questions were asked and responses that were added to or maintained in the plan. The LCAP team carefully considered suggestions and made modifications to reflect the feedback given.

Goal 1: Provide high quality learning experiences for all students including additional supports for low income pupils, foster youth, and English learners and other students in need of additional academic support.

The following ideas were generated by educational partners and included in our new LCAP:

- Continuing PD/education for staff
- Continue to implement Universal Design for Learning
- Explore a curriculum audit to check for diversity themes
- Expansion of Library services
- Expand equity work within our school community including recognizing and celebrating cultures present in our school
- Continuing to teach the whole child & offering modifications & accommodations to students who could use supports
- Provide resources for parents (e.g. parent lending library, etc)
- Continue to provide intervention for students in need
- Increase Adult volunteers on campus
- More Service learning
- More “push in” intervention during the school day
- Increase Parent-teacher communication
- More SEL support through social groups and class circles
- Increase learning opportunities for GATE kids
- Provide access to Chromebooks for home-use and security measures to keep kids safe online
- Modify local assessment methods to match new science of reading curriculum and adjust IXL data collection to measure student growth
- Continue piloting NGSS materials and consider a new adoption
- Streamline attendance and report cards digitally

Goal 2: Maintain and/or improve high level of student, parent, and community involvement to keep Freshwater a safe and welcoming learning environment, where students attend and are connected to their school.

The following ideas were generated by educational partners and included in our LCAP

- Address chronic absenteeism with early intervention, family support plans, and provide more regular schoolwide communication about attendance
- Provide parent information nights
- Link more resources on school website
- Continue offering community events such as movie nights, lego nights, game nights, library nights, etc.
- Continue expansion of after school enrichment activities
- Adding curriculum and enrichment to camp Fresh2O
- Continue offering diverse Field trips
- Provide community service opportunities for students & staff such as school garden
- facility maintenance (repainting signage, cafeteria floor)

Offer School Beautification Days to get parents and students involved in school improvement, garden, clean, organize, repair/refurbish, paint murals, etc.

Continue anti-bullying measures and education

Continue equity committee work to work toward a more inclusive campus environment

Continue to offer opportunities for parent engagement and places for voices to be heard

Increase community outreach regarding upcoming events

Integration of multicultural books/resources for parents, teachers, and students

Continue Student Leadership, including junior camp counselors for Camp Fresh20

Provide Peer tutoring/Enhance buddy system

Gather more student feedback through surveys, focus groups, etc.

Increase number of students that feel safe and identify a caring adult on campus

Increase outreach efforts at events like Back to School Night and Open House to recruit new families to Community Club, FEF, Parent Advisory Committee

Continue holding a whole class TK/Kindergarten Orientation and Parent Information Night to recruit new families to FEF, Parent Advisory Committee, Community Club

Consider offering Zoom meetings when appropriate/as needed

Continue teaching PBIS Expectation Stations to students on campus

Focus more on nutrition in home/school communications

Explore Empathy Interviews with Families

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide high quality learning experiences for all students including additional supports for socio-economically disadvantaged students (SED), foster youth, and English Learners and other students in need of additional academic support.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Overall Freshwater student results on past CAASPP assessments were reported as higher than the state average in both ELA and Mathematics demonstrating our instructional practices in place were effective and should be continued. The district noted however that not all student groups performed as well as the total group. Socioeconomically disadvantaged students showed lower scores in both ELA and Math than non-socioeconomically disadvantaged students. The district will provide increased support services for Socioeconomically Disadvantaged students to address learning gaps between groups. Student performance in Math was also lower than in ELA, so additional interventions and support in math will continue in order to improve student scores in this subject area. Unduplicated students will receive additional interventions and support to meet their socio-emotional and academic needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC results in ELA as reported on the California Dashboard	54.67% of students met or exceeded standards in Spring of 2023 (reported on caaspp.org). Students performed 2.3 points above standards,			Green or better on CA Dashboard	

		labeled "yellow" on CA Dashboard.				
1.2	SBAC results in Math as reported on the California Dashboard	38% of students met or exceeded standards in Math, Spring of 2023 (reported on caaspp.org). Students performed 20.6 points below standard, labeled "yellow" on CA Dashboard.			Green or better on CA Dashboard	
1.3	SBAC results in ELA for Socioeconomically Disadvantaged Students as reported on the California Dashboard	47.06% of SED students met or exceeded standards in ELA Spring of 2023 (reported on caaspp.org). SED students were reported as 8.5 points below standard, labeled "orange" on CA Dashboard.			Green or better on CA Dashboard	
1.4	SBAC results in Math for Socioeconomically Disadvantaged Students as reported on the California Dashboard	26.47% of SED students met or exceeded standards in Spring of 2023 (reported on caaspp.org). SED students were 35.1 points below standards, labeled "yellow" on CA Dashboard.			Green or better on CA Dashboard	
1.5	Grade Level Reading Assessment	69% of students were nearly proficient/proficient as of P2 in 2024			65% nearly proficient/proficient by P2	

1.6	Grade Level Reading Assessment for reading intervention for grades 1-5	Average growth of .90 as of P2 in 2024			Maintain average growth of .75 or higher each year.	
1.7	Common Core Math Assessment for grades TK-3	new metric that does not have a baseline			85% nearly proficient/proficient by P2	
1.8	IXL ELA Program 4-6th grade	increased 77 units of growth from beginning of year to P2 2024			maintain or increase baseline units of growth	
1.9	IXL Math Program 4-6th grade	increased 69.5 units of growth from beginning of year to P2 in 2024			maintain or increase baseline units of growth	
1.10	EL Development based on ELPAC scores	EL data not stated due to privacy with less than 11 students in 2024			All ELs will increase ELPAC performance by one level from the prior year	
1.11	EL Reclassification Rate	EL data not stated due to privacy with less than 11 students in 2024			All ELs will increase ELPAC performance by one level from the prior year	
1.12	EL reports to parents with detail on English Language Development progress and progress on other Calif State Standards.	All have access			100%	
1.13	Personnel records, SARC	100% of teachers were properly credentialed and assigned			100%	
1.14	Broad course of study evidenced in teacher lesson plans, class schedules and report cards	All students, including SWD and unduplicated students, have access to Broad Course of Study			100%	

1.15	Board Resolution of Sufficiency of IM, SARC	100% of students, including SWD and unduplicated students, have access to CSS aligned instructional materials			100%	
1.16	CSS Implementation evidenced in CSS-aligned materials, curriculum adoptions, teacher lesson plans, classroom observations, writing rubrics, student portfolios, and review of student work in PLC collaboration meetings and the CSS implementation survey. CSS implemented in all classrooms and ELD implemented in classrooms when EL present. Met on Local Indicators in CA School Dashboard.	CSS implemented in all classrooms and ELD implemented in classrooms when EL present. Met on Local Indicators in CA School Dashboard.			100%	
1.17	CAASPP Science Test results	54.28% of students met or exceeded standards in Science, Spring 2023 (reported on caaspp.org). No dashboard data was reported for 2023.			Green or better on CA Dashboard	
1.18	Compose and Edit a Writing Sample	71% of students were proficient/nearly proficient as of P2 in 2024			70% nearly proficient/proficient by end of year	

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention	Certificated and classified staff will provide academic intervention to further support students in need. State and Local diagnostic assessments will be used to identify students and will be a particular benefit to unduplicated students. Intervention will occur during the school day and after school when available.	\$93,031.00	Yes
1.2	Classroom Aides	To support classroom instruction, Classroom Aides will be employed to increase the student/adult ratio in the classroom and provide individualized assistance to identified students. Additional Aide time will be provided to increase student differentiated instruction to support their learning needs. Targeted support will be provided in reading and math.	\$259,500.00	No

1.3	Technology (devices and software)	Continue to implement new technologies in the classroom to enhance teaching practices and improve student learning. Additional Chrome Books and Ipads will be purchased to increase student access to technology-based learning as our older models become outdated. Digital assessment tools such as IXL and Mystery Science will be purchased. Wifi network and servers will be upgraded.	\$59,044.00	No
1.4	ELD and EL Support	ELPAC coordinator will manage ELPAC and other assessments, ELD, and other services for EL students.	\$3,926.00	Yes
1.5	Reading Specialist	Reading Specialist will utilize a selection of assessments to identify students in need of reading intervention. Reading Specialist also serves as our Curriculum and Assessment Coordinator. These duties are as follows: Prepare District for CAASPP Testing and monitor and review SBAC scores. Collect local assessment data from teachers and compile LCAP data reports. Share CAASPP data with staff, board, and parents.	\$121,247.00	Yes
1.6	Certificated Staff	High Quality teachers will continue to be employed to provide CA CCSS aligned instruction in all subjects and to address the social/emotional needs of all students, as well as to: <ul style="list-style-type: none"> • Utilize best practices for effective instruction in Math, ELA, Science, and History/Social Studies • Monitor reading proficiency scores • Utilize district--wide CSS aligned writing rubrics to assess each writing genre • Utilize Summative Math Assessments • Continue to administer digital assessments • Integrate art, music, library, and other enrichment activities in the classroom program 	\$1,226,812.00	No

1.7	Special Education Program and Services	We are committed to delivering a quality Resource Specialist Program with skilled educators and staff, ensuring students progress on their goals and access state-aligned curriculum. We will hold IEP meetings within the legal timelines to encourage parent/guardian involvement and regularly monitor progress on goals. We will ensure that all assessments are conducted by qualified staff, and we will ensure that cultural factors are considered	\$496,214.00	No
1.8	Administrative Leadership	Administration provides instructional leadership for staff and supports implementation of CA CCSS aligned materials.	\$197,979.00	No
1.9	Visual/Performing Arts	Teachers will provide art, music, and other enrichment activities for all grades.	\$136,890.00	No
1.10	Library services	Library Technician will provide library services and other reading enrichment activities for all grades.	\$26,713.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Maintain and/or improve high level of student, parent, and community involvement to keep Freshwater School a safe and welcoming learning environment, where students attend and are connected to their school.	Broad Goal

State Priorities addressed by this goal.

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

Freshwater understands how vital a positive school climate is for a child's educational experience. We developed this goal as a way to monitor and maintain the many effective practices in place to achieve this goal, and to identify some areas of improvement. Past climate surveys, including both local district surveys and the California Healthy Kids Survey, indicate a high level of satisfaction with school safety and connectedness. Social Emotional and other positive behavior programs such as PBIS have resulted in reduced suspension and referral rates. Effective and consistent communication practices are needed to continue to foster positive feelings about the school from students, parents, and staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA Healthy Kids Survey Parent Involvement Items	In 2022-2023, 1- 88% of parents feel the school encourages parent partners 2- 70% seeks input before making decisions			90%	

2.2	<p>CA Healthy Kids survey item on school safety/connectedness 1 - students 2 - parents 3 - staff</p> <p>CHK survey item on school connectedness from 2021: 1 - students 2 - parents 3 - staff</p>	<p>In 2022-2023, Safety: 1- Students: 79% feel safe at school 2- Parents: 86% feel school is safe for their child 3- Staff: 100% of school staff feel safe at work</p> <p>School Connectedness: 1- Students: 61% agree/strongly agree that an adult at school cares for them 2- Parents: 88% feel welcome to participate at school 3- Staff: 88% agree/strongly agree FSD is a supportive and inviting place to work</p>			90% in all groups	
2.3	Participation at parent conferences	an average of 97% of families attended parent conferences (recorded on conference attendance sheets) as of P2 in 2024			95%	
2.4	Attendance data in Schoolwise SIS and as reported on CALPADS	94% attendance rate reported in SchoolWise SIS as of P2 in 2024			95%	
2.5	Chronic absenteeism rate as reported in Dashboard	12.4% chronic absenteeism rate reported in SchoolWise SIS of P2 in 2024. CA Dashboard reported 2023 final results as			maintain under 5%	

		20.2% or "red" rate for all students				
2.6	Physical Fitness Test Results	74% average of students in the Healthy Fitness Zone on 4/5 standards on CA Physical Fitness Test			70% or higher in Healthy Fitness Zone on 4/5 standards	
2.7	Maintain low suspension rate below the state average, which is currently 3.5%	0.8% suspension rate reported in SchoolWise SIS as of P2 in 2024. CA Dashboard reported 2023 final results as 0.4% or "blue" for all students.			Green or better on CA Dashboard	
2.8	Maintain low expulsion rate below the state average, which is currently .09%	0% expulsion rate reported in SchoolWise SIS as of P2 in 2024			0%	
2.9	Records of communications to parents detailing programs for unduplicated students and outlining opportunities for parental input	12 notifications to parents of unduplicated students were provided as of P2 in 2024 school bulletin, class newsletters, and ASP newsletters			quarterly communications will be sent to families	
2.10	William's FIT Report	Overall Good Rating as of P2 in 2024			Overall Good rating	
2.11	IEP Records	100% of families participated in IEP Meetings reported in IEP records			100%	
2.12	Chronic absenteeism rate for SED students as reported in Dashboard	27% of SED students were chronically absent in 2022-2023 school			maintain under 5% on CA Dashboard, matching rate of all students	

		year, labeled "red" on CA Dashboard				
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Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Home/School Communication Programs	Utilize a variety of communication strategies including Weekly Bulletin, Jupiter Grades, SchoolWise Alerts, School Website, School FaceBook Page, and classroom newsletters to inform parents of school programs, promote regular attendance, and to encourage participation in school events.	\$25,805.00	No
2.2	Transportation	Provide transportation for district students and for field trips.	\$4,361.00	Yes

2.3	Family Engagement Opportunities	Promote recruitment and participation in committees including the Freshwater Educational Foundation, Community Club, Board Meetings, and Parent Advisory Committee to further enhance educational programs and our campus and provide opportunities for families to offer input on schoolwide decisions and goals. Increase recruitment efforts for attendance at meetings, including parent information night and orientation for TK and Kindergarten families, and set up informational displays at Concerts and School events. Continue to offer activities such as (but not limited to): open house, back to school night, parent volunteer orientation, all school picnic, trick or treat street, holiday craft fairs, invention convention science fair, character education assemblies, lego/game nights, school spirit days, movie nights, enrichment classes, musical performances, community service elective and sports events. No additional funds will be needed to implement this action.		No
2.4	Improving Attendance Communication/Outreach	Share information with families on the importance of regular attendance at Back to School Night, other school events and in written communications. Identify students at risk of becoming chronically absent at end of each quarter. District will message families regarding limiting the use of Independent Study, as it contributes to learning loss for students. Administration will expand outreach efforts to inform families of importance of regular attendance and will meet with families to identify challenges to regular attendance and strategize solutions to overcome barriers. Individual incentive plans will be developed to encourage regular attendance. No additional funds will be needed to implement this action.		Yes
2.5	Positive Behavior Programs	Provide ongoing support for positive behavior programs, to include: 1. PBIS, beginning with Tier 1 interventions and support. Use SWIS to track student behavior and identify interventions needed and to maintain a positive and healthy school climate and ensure that identified students receive the supports they need when they need them. 2. Continue to utilize Healthy Play philosophy with staff and students to ensure safe and positive interactions on campus. 3. Continue utilizing Second Step Social Emotional curriculum to help create and maintain a safe school climate. 4. Continue implementing schoolwide Character Strengths program 5. Continue implementing MTSS practices and Restorative Practices.	\$3,848.00	No

		6. Implementation of Tier 2 and Tier 3 PBIS supports for students.		
2.6	School Climate	Student Support Specialist will provide social emotional learning instruction, support, and interventions as needed. Provide Professional Development for staff to address socio--emotional needs of students, including training for Healthy Play, PBIS, MTSS, Restorative Practices, and understanding equity and racial dynamics to create and maintain a safe school climate.	\$76,421.00	No
2.7	Student extra-curricular opportunities	Continue engaging students with community events and experiences, such as fieldtrip opportunities and swimming each year, sports and music programs, community service, and cross-age interactions in the Little Buddies program.	\$11,570.00	Yes
2.8	Facilities Maintenance and operations	Maintenance staff will repair and maintain the facility to maintain a good score on FIT.	\$155,582.00	No
2.9	Child Care and Referrals	Continue to provide high quality child care at our After School program facility. Use of ELOP funds to serve qualifying families with free childcare during afternoons of all school days and 30 non-instructional days. Work with subsidy programs like Changing Tides and offer sliding scale to accommodate lower income families.	\$349,790.00	Yes
2.10	Office Staff	Office staff tracks and reports school attendance and communicates with families. Business manager provides administrative support for personnel and fiscal oversight for the District.	\$171,931.00	No
2.11	Food Services: Meal Program	Nutritious meals are provided to all students. Provide adequate cafeteria staffing to accommodate high number of student meals due to universal meals program and serving a neighboring school district.	\$60,568.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$233,998	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.677%	0.000%	\$0.00	8.677%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Intervention</p> <p>Need: CAASPP scores of students from socioeconomically disadvantaged backgrounds and other local data of duplicated</p>	Targeted intervention supports will be provided LEA-wide so that all students in need (including unduplicated students) have access to intervention support. Increased intervention will be provided during the school day to serve students that rely on bus transportation to and from school. Students will be identified for intervention through classroom	1.1-1.12, 1.18

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>students are lower than non-SED students indicating a need for more support.</p> <p>Scope: LEA-wide</p>	<p>observations, diagnostic testing, and family meetings.</p>	
<p>1.5</p>	<p>Action: Reading Specialist</p> <p>Need: Students in need of reading intervention (including unduplicated students) identified through diagnostic testing, classroom observations, and family meetings.</p> <p>Scope: Schoolwide</p>	<p>Students will receive targeted support from a credentialed teacher to support grade level reading development. Reading support services are provided schoolwide so that all students in need are provided an opportunity. This is a particular benefit to EL, Foster Youth, and Low income students because it is provided during the school day and embedded in/related to regular classroom instruction.</p>	<p>1.3, 1.4, 1.5, 1.6, 1.8, 1.10, 1.11</p>
<p>2.2</p>	<p>Action: Transportation</p> <p>Need: Home to school transportation is a need of many district families, especially our unduplicated student population. This need was identified through school wide surveys, attendance rates and family meetings. Chronic absenteeism rates are 14% higher for low income families than schoolwide.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Providing home to school transportation assists families with getting students to school on time and alleviating families of the high cost of gas and the stress of balancing work schedules and family life.</p>	<p>2.4, 2.5, 2.12</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	<p>Action: Improving Attendance Communication/Outreach</p> <p>Need: CA Dashboard shows students that are socio-economically disadvantaged are 27% chronically absent while students that are non-SED are 20% chronically absent.</p> <p>Scope: LEA-wide</p>	Increased outreach and family attendance plans will directly support families that are chronically absent.	2.4, 2.5, 2.12
2.7	<p>Action: Student extra-curricular opportunities</p> <p>Need: high quality enrichment opportunities for students, especially unduplicated students</p> <p>Scope: LEA-wide Schoolwide</p>	High quality enrichment opportunities will be provided LEA-wide so that all students have access to enrichment opportunities to promote school connectedness across grade levels and with community members. This is especially beneficial to low-income or foster youth students that have less access to these types of opportunities outside of school. This need was identified through educational partner feedback in community surveys and Parent Advisory Council (Site Council) feedback meetings.	2.1, 2.2
2.9	<p>Action: Child Care and Referrals</p> <p>Need: Aftercare for working families identified through increased aftercare attendance rates, family meetings, and community surveys.</p> <p>Scope:</p>	Families, especially unduplicated students, will have access to a free or affordable high quality and safe aftercare program for families that work until after normal school release time. It is provided on a LEA-wide basis so that all students have access to high quality aftercare programs.	2.1, 2.2, 2.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
2.11	<p>Action: Food Services: Meal Program</p> <p>Need: Based on educational partner feedback and increased participation in the food program, healthy nutritious meals are needed to support a full day of learning.</p> <p>Scope: LEA-wide Schoolwide</p>	No cost scratch-cook breakfast and lunch will be provided daily to properly nourish students and support a full day of learning, overall student wellbeing and positive behavior, regardless of family income. Our food program is a highlight of our school shown through positive feedback from families through conversations and community surveys. This is a particular benefit to low income families to offset rising food prices.	2.1, 2.2

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	<p>Action: ELD and EL Support</p> <p>Need: Intervention support for English Learners</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Our ELPAC coordinator will identify English Learners, support professional development for teachers, and manage services (intervention supports) for EL students.	1.10, 1.11, 1.12

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

n/a

Additional Concentration Grant Funding

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

NA

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$2,696,808	\$233,998	8.677%	0.000%	8.677%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,366,890.00	\$966,595.00	\$0.00	\$147,747.00	\$3,481,232.00	\$2,898,169.00	\$583,063.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 2-6	2021-24	\$92,481.00	\$550.00	\$30,741.00			\$62,290.00	\$93,031.00	
1	1.2	Classroom Aides	All Students with Disabilities	No			All Schools	2021-24	\$259,500.00	\$0.00	\$174,385.00	\$85,115.00			\$259,500.00	
1	1.3	Technology (devices and software)	All	No			All Schools	2021-24	\$0.00	\$59,044.00	\$53,044.00	\$6,000.00			\$59,044.00	
1	1.4	ELD and EL Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2021-24	\$3,926.00	\$0.00	\$3,926.00				\$3,926.00	
1	1.5	Reading Specialist	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Grades 1-6	2021-24	\$121,247.00	\$0.00	\$121,247.00				\$121,247.00	
1	1.6	Certificated Staff	All	No			All Schools	2021-24	\$1,226,812.00	\$0.00	\$1,187,241.00	\$39,571.00			\$1,226,812.00	
1	1.7	Special Education Program and Services	Students with Disabilities	No			All Schools	2021-24	\$341,143.00	\$155,071.00		\$452,831.00		\$43,383.00	\$496,214.00	
1	1.8	Administrative Leadership	All	No			All Schools	2021-24	\$197,979.00	\$0.00	\$155,905.00			\$42,074.00	\$197,979.00	
1	1.9	Visual/Performing Arts	All	No			All Schools	2021-24	\$129,248.00	\$7,642.00	\$110,195.00	\$26,695.00			\$136,890.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Library services	All	No			All Schools	2021-24	\$23,993.00	\$2,720.00	\$26,713.00				\$26,713.00	
1	1.14							2021-24								
1	1.15							2021-24								
2	2.1	Home/School Communication Programs	All	No			All Schools	2024-2027	\$2,463.00	\$23,342.00	\$25,805.00				\$25,805.00	
2	2.2	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income		2024-2027	\$0.00	\$4,361.00	\$4,361.00				\$4,361.00	
2	2.3	Family Engagement Opportunities	All	No			All Schools	2024-2027								
2	2.4	Improving Attendance Communication/Outreach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027								
2	2.5	Positive Behavior Programs	All	No			All Schools	2024-2027	\$3,848.00	\$0.00	\$2,747.00	\$1,101.00			\$3,848.00	
2	2.6	School Climate	All	No			All Schools	2024-2027	\$48,299.00	\$28,122.00	\$76,421.00				\$76,421.00	
2	2.7	Student extra-curricular opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income		2024-2027	\$0.00	\$11,570.00	\$11,570.00				\$11,570.00	
2	2.8	Facilities Maintenance and operations	All	No			All Schools	2024-2027	\$144,956.00	\$10,626.00		\$155,582.00			\$155,582.00	
2	2.9	Child Care and Referrals	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income		2024-2027	\$130,343.00	\$219,447.00	\$150,090.00	\$199,700.00			\$349,790.00	
2	2.10	Office Staff	All	No			All Schools	2024-2027	\$171,931.00	\$0.00	\$171,931.00				\$171,931.00	
2	2.11	Food Services: Meal Program	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income		2024-2027	\$0.00	\$60,568.00	\$60,568.00				\$60,568.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,696,808	\$233,998	8.677%	0.000%	8.677%	\$382,503.00	0.000%	14.184 %	Total:	\$382,503.00
								LEA-wide Total:	\$257,330.00
								Limited Total:	\$3,926.00
								Schoolwide Total:	\$347,836.00

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	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 2-6	\$30,741.00	
1	1.4	ELD and EL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,926.00	
1	1.5	Reading Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Grades 1-6	\$121,247.00	
2	2.2	Transportation	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$4,361.00	
2	2.4	Improving Attendance Communication/Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.7	Student extra-curricular opportunities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$11,570.00	

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 (%)
2	2.9	Child Care and Referrals	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$150,090.00	
2	2.11	Food Services: Meal Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$60,568.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,614,254.45	\$4,371,716.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	After school intervention/Homework Help	Yes	\$102,584.00	\$142,806
1	1.2	Classroom Aides	Yes	\$257,400.00	\$286,838
1	1.3	Writing Rubrics	No		
1	1.4	Technology (devices and software)	No	\$32,583.00	\$32,583
1	1.5	Math Intervention	No		
1	1.6	Homework Help	No		
1	1.7	ELD and EL Support	Yes		
1	1.8	Digital Assessments	No		
1	1.9	Curriculum/Assessment Coordinator	No		
1	1.10	Reading Specialist	Yes	\$116,775.00	\$126,809

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	Certificated Staff	No	\$1,296,962.51	\$1,346,753
1	1.12	Integrated Technology	No		
1	1.13	Special Education Program and Services	No	\$387,677.00	\$383,097
1	1.14	Administrative Leadership	No	\$277,271.43	\$207,807
1	1.15	Classroom Instruction and Assessment	No	\$30,191.00	Reflected in Goal 1, Action 12
1	1.17	Visual/Performing Arts	No	\$104,669.00	\$100,044
1	1.18	Library services	No	\$44,671.00	\$33,435
2	2.1	Home/School Communication Programs	No	\$38,721.00	\$43,433
2	2.2	Transportation	No	\$74,481.97	\$107,608
2	2.3	FEF Foundation/Community Club	No		
2	2.4	Improving Attendance Communication/Outreach	Yes		
2	2.5	Positive Behavior Programs	No	\$6,398.61	\$13,989
2	2.6	Promoting Parent Involvement	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	School/Community Events	No		
2	2.8	PD on climate and social/emotional needs	No	\$42,918.00	\$52,167
2	2.9	Student extra-curricular opportunities	Yes	\$13,463.00	\$2,893
2	2.10	Facilities Maintenance and operations	No	\$347,630.00	\$683,585
2	2.11	Child Care and Referrals	No	\$246,044.94	\$365,445
2	2.12	Office Staff	No	\$120,270.99	\$149,857
2	2.13	Food Services: Meal Program	No	\$73,542.00	\$292,567

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$232,434	\$404,836.00	\$440,113.00	(\$35,277.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	After school intervention/Homework Help	Yes	\$76,319.00	\$54,952		
1	1.2	Classroom Aides	Yes	\$198,279.00	\$256,378		
1	1.7	ELD and EL Support	Yes				
1	1.10	Reading Specialist	Yes	\$116,775.00	\$125,890		
2	2.4	Improving Attendance Communication/Outreach	Yes				
2	2.9	Student extra-curricular opportunities	Yes	\$13,463.00	\$2,893		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,749,556	\$232,434	0.00%	8.454%	\$440,113.00	0.000%	16.007%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.
Baseline
<ul style="list-style-type: none"> • Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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