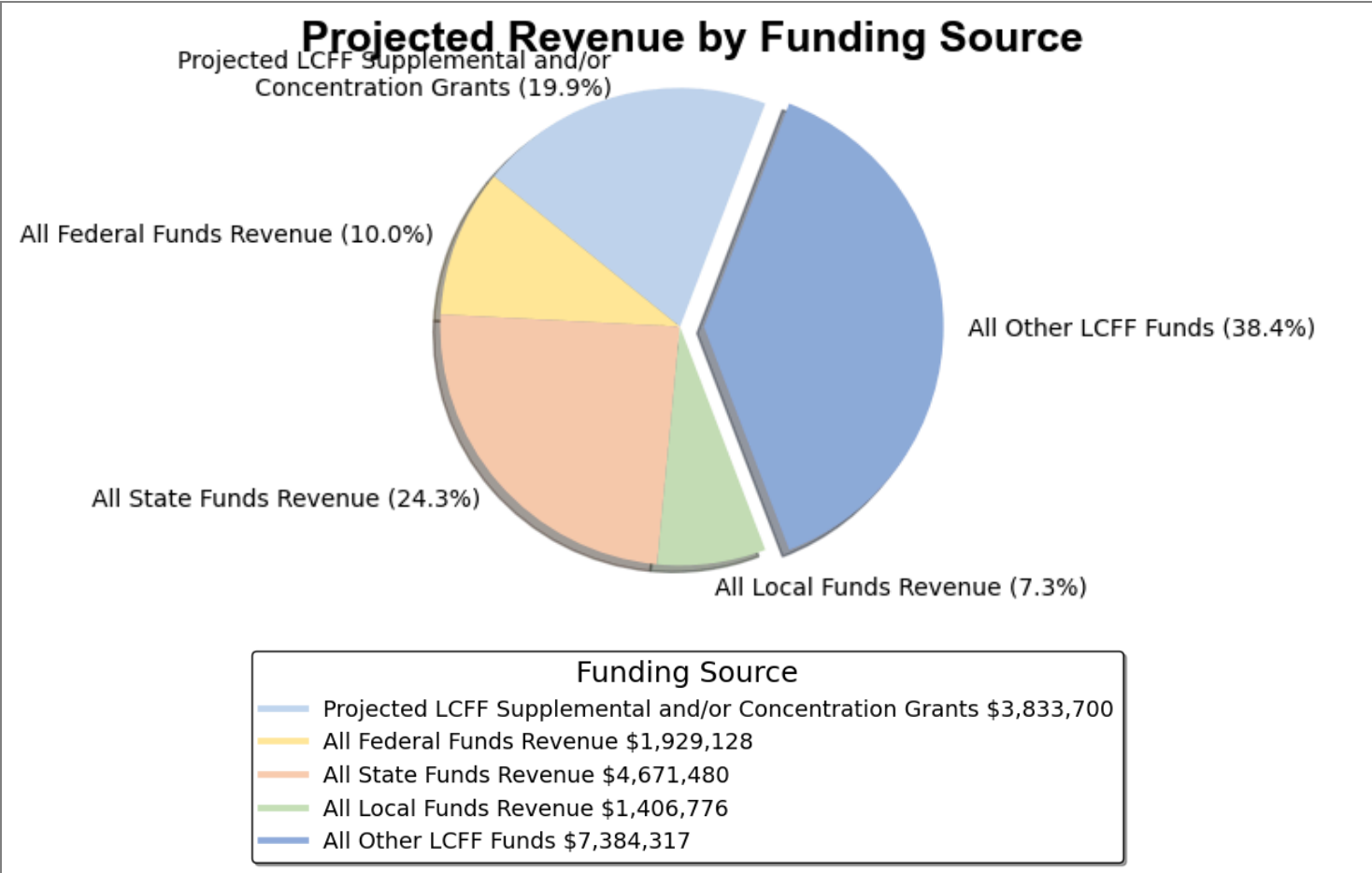


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fortuna Elementary School District
 CDS Code: 12 76802 0000000
 Schools Year: 2024-25
 LEA Contact Information:
 Amy Betts
 Superintendent
 abetts@fortunaesd.com
 7077252293

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).

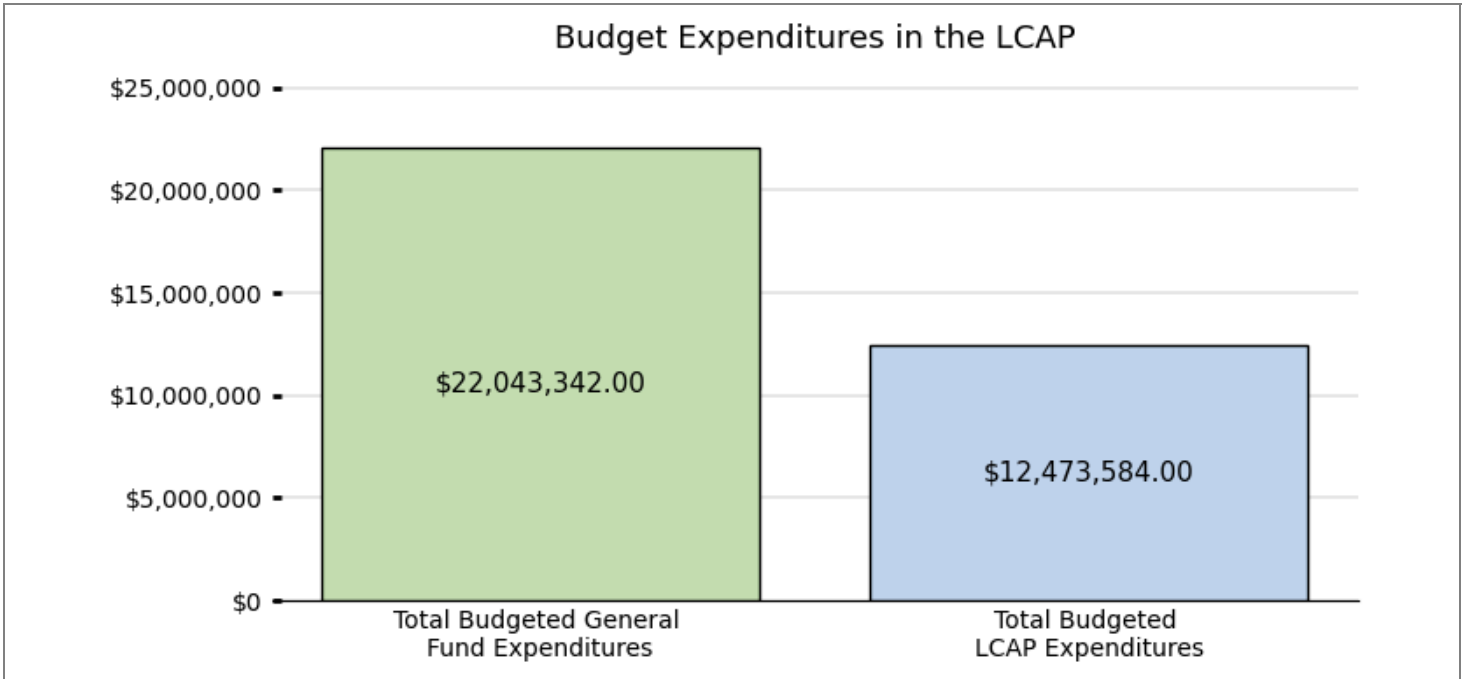


This chart shows the total general purpose revenue Fortuna Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fortuna Elementary School District is \$23,189,005.00, of which \$15,181,621.00 is Local Control Funding Formula (LCFF), \$4,671,480.00 is other state funds, \$1,406,776.00 is local funds, and \$1,929,128.00 is federal funds. Of the \$15,181,621.00 in LCFF Funds, \$3,833,700.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students). 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.

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.



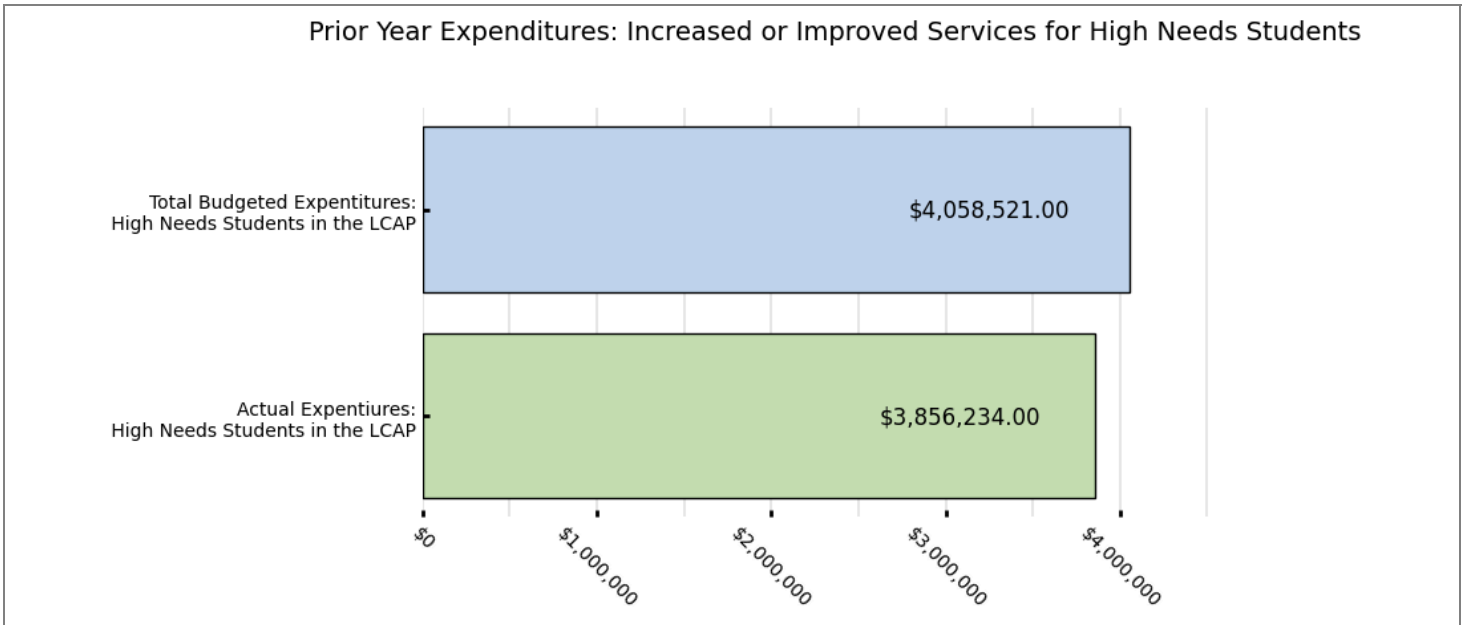
This chart provides a quick summary of how much Fortuna Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fortuna Elementary School District plans to spend \$22,043,342.00 for the 2024-25 school year. Of that amount, \$12,473,584.00 is tied to actions/services in the LCAP and \$9,569,758.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: The school district's budget includes expenditures not covered in the Local Control and Accountability Plan (LCAP). These financial resources are allocated towards several areas including administration, support staff for district and school offices, and utilities. The budget also caters for library services, after-school programs, athletics, annual audit and legal fees, and copy machine agreements. Furthermore, it provides for the MAA, GATE, deferred maintenance, lottery, Medi-Cal, materials and supplies. Other insurance, operating expenses, contributions to the State Teachers Retirement System (STRS) and Public Employees Retirement System (PERS) pensions, and the Department of Health and Human Services (DHHS) also receive funding.

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

In 2024-25, Fortuna Elementary School District is projecting it will receive \$3,833,700.00 based on the enrollment of foster youth, English learner, and low-income students. Fortuna Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fortuna Elementary School District plans to spend \$3,878,815 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following: The local school district intends to establish smaller class sizes as part of their budget allocation.

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



This chart compares what Fortuna 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 Fortuna 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, Fortuna Elementary School District's LCAP budgeted \$4,058,521.00 for planned actions to increase or improve services for high needs students. Fortuna Elementary School District actually spent \$3,856,234.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$22,581.00 had the following impact on Fortuna Elementary School District's ability to increase or improve services for high needs students: The services provided by the local school district did not exhibit any significant difference in terms of materiality.

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 |
|-------------------------------------|-----------------------------|---------------------------------------|
| Fortuna Elementary School District | Amy Betts Superintendent | abetts@fortunaesd.com 707-725-2293 |

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | All students will be taught by using state standards-aligned practices and instructional materials for mathematics and English/Language Arts. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------|--|--|--|--|-----------------------------|
| 1.1. Personnel records and SARC | 1.1. 100% of teachers are properly credentialed and assigned, 2020-21 | 1.1. Not met. 99% complete. 1 newly hired teacher was identified as needing to complete CLAD authorization after being employed in the district. | 1.1. Not met. 91% complete. Due to the reconfiguration of our middle schools, several teachers at FMS were provided CTCC-approved waivers while they worked on attaining their single subject credentials for the subject matter being taught. | 1.1. Not met. 96% of teachers are properly credentialed and assigned for the 2023-24 school year. | Achieve 100% |
| 1.2. Board Resolution, SARC | 1.2. All students, all grades, including students with disabilities, have access to state standards-based instructional materials, 2020-21 | 1.2. Met. 100% complete | 1.2. Met. 100% of all students in all grades, including students with disabilities, have access to state standards-based instructional materials in 2022-23. | 1.2. Met. 100% of all students in all grades, including students with disabilities, have access to state standards-based instructional materials in 2023-24. | Maintain 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|---|---|
| 1.3. CAASPP ELA results as reported in the CA Dashboard | 1.3. District average is 21.2 points below level 3 in E/LA, yellow performance indicator, 2018-19, 39.5% met or exceeded standard | 1.3. 29% met/exceeded standards | 1.3. Not met. 30% met/exceeded standards. 51.9 points below standard. | 1.3. Not met. 27.93% met/exceeded standards. 52.6 points below standard. | Achieve high level status on the CA Dashboard |
| 1.4. CAASPP Math results as reported in the CA Dashboard | 1.4. District average is 55.3 points below level 3 in math, yellow performance indicator, 2018-19. 29% met or exceeded the standard | 1.4. 15% met/exceeded standards | 1.4. Not met. 19% met/exceeded standards. 83.8 points below standard. | 1.4. Not met. 19.15% met/exceeded standards. 85.1 points below standard. | Achieve high level status on the CA Dashboard |
| 1.5. Renaissance Learning's STAR ELA assessments | 1.5. 41% of students showed growth in E/LA, 2020-21 | 1.5. Met. 76% of students showed growth in ELA | 1.5. Met. 72% of students showed growth in ELA | 1.5. Met. 79% of students have shown growth on the STAR ELA assessments. | Minimum of 50% of all students show growth |
| 1.6. Renaissance Learning's STAR math assessments | 1.6. 53% of students showed growth in math, 2020-21 | 1.6. Met. 73% of students showed growth in Math | 1.6. Met. 82% of students showed growth in math | 1.6. Met. 77% of students have shown growth on the STAR math assessments. | Minimum of 50% of all students show growth |
| 1.7. Teacher lesson plans, ongoing assessments, and student progress reports | 1.7. All students, all grades, including those with disabilities, low income, English Learners, and foster youth have access to a broad course of study which includes art music, science, social studies/history, and physical education, 2020-21 | 1.7. Met. 100% complete | 1.7. Met. 100% complete | 1.7. Met. 100% complete | Maintain 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|--|---|
| 1.8. Ratio of devices to students | 1.8. A - 1:1 in all grades, 2020-21 | 1.8. Met. Maintained 1:1 devices in grades TK-8. | 1.8. Met. Maintained. 100% of all students have access to individual devices. | 1.8. Met. Maintained. 100% of all students have access to individual devices. | Maintain 1:1 in grades TK-8 |
| 1.9. Teacher lesson plans and administrator observations of daily use of electronic devices | 1.9. All schools, all grades, 2020-21 | 1.9. Met. Maintained daily use of 1:1 devices in grades TK-8. | 1.9. Met. 100% of all students access devices daily. | 1.9. Met. 100% of all students access devices daily. | Maintain 100% |
| 1.10. Records of students honored at awards assemblies for academic, citizenship, and attendance achievements. | 1.10. Students from all classes district-wide are acknowledged monthly, 2020-21 | 1.10. Met. Schools maintained monthly recognition for students from all classes at all sites. | 1.10. Met. All schools maintained monthly recognition for identified students from all classes at all sites. | 1.10. Met. All schools maintained monthly recognition for identified students from all classes at all sites. | Maintain "students from all classes" |
| 1.11. CA state science test | 1.11. 20.65% met or exceeded standard, 2018-19 | 1.11. Data not available at date of 2022 LCAP. Results later indicated 16% met/exceeded in 2020-21 | 1.11. Not met. 15% met/exceeded standards in 2021-22. | 1.11. Not met. 23.11% met/exceeded standards in 22-23, an increase of 8%. | 40% meet or exceed standard |
| 1.12. Results of teacher survey and administrator responses on the implementation of state academic standards. | 1.12. See local indicator report on the CA Dashboard, 2020-21 | 1.12. Results available through data collected by teacher input on annual survey. (Spring 2022) | 1.12. Met. See the local indicator report on the CA Dashboard and results available through data collected by teacher input on an annual survey. | 1.12. Not met. See the local indicator report on the CA Dashboard. Next Generation Science Standards & History - Social Science Standards are at the initial implementation stage. | Achieve fully implemented status for all subject areas in all components. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|--|--|-----------------------------|
| 1.13. Site Council review of program effectiveness for unduplicated and students with disabilities | 1.13. Annual review of success based on school criteria, 2020-21 | 1.13. Met. SSC annual review of program effectiveness completed at all sites. | 1.13. Met. Annual review of SSC Title I program effectiveness at all schools completed in November 2022. | 1.13. Met. Annual review of SSC Title I program effectiveness at all schools completed in November 2023. | Maintain annual review. |

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.

Goal 1 actions/services 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.

While Goal 1 actions/services were implemented as planned, there were a few material differences associated with G1A1, G1A3, G1A6, G1A7, G1A8, G1A11, G1A12, & G1A13. Some teachers were included twice in this action which lowered the account expenditures when it was corrected (G1A1). Our District piloted math programs this year which lowered this expenditure (G1A3). The District purchased Chromebooks the prior year which lowered the cost for the 2023-24 school year (G1A6). The District added an additional TK aide which increased the total cost of instructional aides due to salary and benefits (G1A7). Several SCIA positions in the District remained unfilled during the year and excess costs were lower than anticipated (G1A8). Staff members did not attend or participate in as much professional development as anticipated throughout the year (G1A11). Staffing for the summer program was less than anticipated (G1A12). The purchase and installation of playground equipment for the after school program resulted in an increase in expenditures (G1A3).

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

With the reconfiguration of the two middle schools to start the 2022-23 school year, we continue to have difficulty with employing teachers with single subject credentials, which has resulted in less than 100% of our teachers being properly credentialed for their teaching assignment; we improved during the 2023-24 school year but didn't reach 100%. The impacts of COVID have continued to have an impact on our achievement scores in ELA, math, & science. While student academic achievement scores in science made some growth, the District's academic proficiency scores have failed to rebound post pandemic. With increased intervention support, smaller class sizes, and increased staffing support, it is anticipated that student achievement scores will increase on the 2023-24 state testing.

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.

This goal is going to be incorporated in a new broad overall academic achievement goal for all students. The District is in year two of Differentiated Assistance (DA) and three out of the four schools qualify for Additional Targeted Support and Improvement (ATSI). FESD has four eligible student groups eligible for DA in a variety of priority areas: English learners - chronic absenteeism & academics, White - chronic absenteeism & suspension, Socioeconomically Disadvantaged - chronic absenteeism & suspension, Student with Disabilities - chronic absenteeism, academics, and suspension. With focus on reducing chronic absenteeism & suspension, it is anticipated these improvements will make a positive overall impact on student achievement.

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 | Provide Equitable Intervention support services for all students, including English Learners, foster/homeless youth, students with disabilities, SED students, and students in any other group who are performing below expected grade-level standards. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|---|---------------------------------|
| 2.1 - English Learner progress will be measured by year-to-year growth on ELPAC as defined on the CA Dashboard | 2.1. English learner progress measured by year-to-year growth on ELPAC as defined by CA Dashboard. 62.3% made progress, high-performance level. | 2.1. Met. 63% of ELs showed growth on the ELPAC from 19-20 to 2020-21. | 2.1. Not met. 49.1% of ELs showed growth on the ELPAC from 2021-22 to 2022-23. | 2.1. Not Met. Orange level status on the California Dashboard. 39.9% of ELs showed growth on the ELPAC from 2021-22 to 2022-23. | Maintain high performance level |
| 2.2. The rate of redesignated EL students | 2.2. 35% of EL students were reclassified RFEP (2020-21) | 2.2. Not met. 9.3% of ELs were reclassified RFEP (2021-22). | 2.2. Not met. 13% of ELs were reclassified RFEP (2022-23). | 2.2. Not met. 12.14% of ELs were reclassified RFEP at this point in the 2023-24 school year. | 25% are reclassified annually |
| 2.3. CAASPP results of EL students meeting or exceeding standards in ELA | 2.3. 12.82% met or exceeded standards in ELA (2018-19) | 2.3 Not met. 7.0% of ELs met or exceeded standards in ELA (2020-21) | 2.3. Not met. 7.41% of ELs met/exceeded standards in ELA (2021-22). | 2.3 Not met. 3.13% of ELs met/exceeded ELA standards 2022-23. | 25% meet or exceed |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|--|
| 2.4. District Benchmark Assessments - EL students will show growth in midyear math assessments compared to winter assessments | 2.4. 50% of students met or exceeded math proficiency standards at the mid-year STAR math assessments (2020-21) | 2.4. Met. 41% of ELs met or exceeded math proficiency standards at midyear STAR math assessments (2021-22). | 2.4. Not met. 17% of ELs met/exceeded math proficiency standards on midyear STAR assessments (2022-23). | 2.4. Not met. 13.67% of ELs met or exceeded math proficiency on the STAR assessments. | 30% meet or exceed |
| 2.5. District Benchmark Assessments EL students will show growth in midyear E/LA assessments compared to winter assessments | 2.5. 41% of students met or exceeded E/LA proficiency standards at the mid-year STAR E/LA assessments (2020-21) | 2.5. Met. 45.9% of ELs met or exceeded E/LA proficiency standards at midyear STAR assessments (2021-22). | 2.5. Not met. 7% of ELs met/exceeded ELA proficiency standards on midyear STAR assessments (2022-23). | 2.5. Not met. 10.10% of ELs met or exceeded ELA proficiency on the STAR assessments. | 30% meet or exceed |
| 2.6. CAASPP results of EL students scoring at the proficient level in math | 2.6. 7.63% met or exceeded standards in math (2018-19) | 2.6. Not met. 4.27% of ELs met or exceeded standards in math (2020-21). | 2.6. Not met. 3.48% of ELs met/exceeded math proficiency standards on midyear STAR assessments (2022-23). | 2.6. Not met. 5.1% of EL students met/exceeded standards in math (2022-23). | 15% meet or exceed |
| 2.7. Dashboard rating distance from level 3 in ELA | 2.7. 21.2 points below standard (level 3) (2018-19) | 2.7. Data not available. | 2.7. Not met. 51.9 points below standard (level 3). (2021-22). | 2.7. Not met. 52.6 points below standard (level 3) (2022-23) | Achieve Green level status on the CA Dashboard |
| 2.8. Dashboard rating distance from level 3 in math | 2.8. 55.3 points below standard (level 3) (2018-19) | 2.8. Data not available. | 2.8. Not met. 83.8 points below standard (level 3). (2021-22) | 2.8. Not met. 85.1 points below standard (level 3) (2022-23) | Achieve Green level status on the CA Dashboard |
| 2.9. Records of ELD standards PD for certificated staff (registrations, meeting agendas, expenditures, etc.) | 2.9. All teachers participate in district-wide ELD PD annually (2020-21) | 2.9. Met. 100% of teachers participated in some form of PD in 2021-22. | 2.9. Met. 100% of teachers participated in some form of PD in 2022-23. | 2.9. Met. 100% of teachers participated in some form of PD in 2023-24. | Maintain 100% |

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.

There were no substantive differences between planned and actual actions.

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

While Goal 2 actions/services were implemented as planned, there were a few material differences associated with G2A1, G2A4, G2A5 & G2A6. The cost of the Multiple Measures data system was less than originally budgeted (G2A1). There were unfilled EL aide positions for the year (G2A4). Intervention supplies were purchased from one-time grant funding instead of supplemental concentration funding as originally anticipated (G2A5). The budgeted amount of \$184,000 was incorrect - one line wasn't included (G2A4).

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

Providing interventions and additional supports to all of our students is in line with the District's goal to improve overall achievement. The District provides intervention teachers at all school sites as well as English Language Development teachers for our EL students. The District is maintaining smaller class sizes as much as possible within the budgetary restraints. The impact of COVID continues to impact the overall progress of our students.

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.

This goal is going to be incorporated in a new broad overall academic achievement goal for all students, which will include intervention and supports for all student subgroups. The District is in year two of Differentiated Assistance (DA) and three out of the four schools qualify for Additional Targeted Support and Improvement (ATSI). FESD has four eligible student groups eligible for DA in a variety of priority areas: English learners - chronic absenteeism & academics, White - chronic absenteeism & suspension, Socioeconomically Disadvantaged - chronic absenteeism & suspension, Student with Disabilities - chronic absenteeism, academics, and suspension. With focus on reducing chronic absenteeism & suspension, it is anticipated these improvements will make a positive overall impact on student achievement.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 3 | Develop positive school climate which engages students and is based on school wide positive behavior practices |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|---|-------------------------------|
| 3.1. School attendance rates | 3.1. 93.53% | 3.1. Met. 93.57%. Data retrieved from district's Student Information System (SIS) Aeries, in May 2022. | 3.1. Not met. 93%. Data retrieved from district's Student Information System (SIS), Aeries, in March 2023. | 3.1. Not met. Districtwide ADA as of 5/22/24, is 93.94% according to Aeries. | 95% |
| 3.2. Chronic absenteeism rates | 3.2. 12.6% | 3.2. Met. 9.7%. Data retrieved from district's SIS in May 2022. | 3.2. Not met. 26% of students identified as chronically absent as of March 2023. 22.4% was reported on the CA Dashboard for year-end 2021-2022 | 3.2. Not met. Districtwide chronic absenteeism rate as of 5/22/24 is 14.2%, a significant 10.2% improvement from last year according to Aeries. | 5% |
| 3.3. Middle School Dropout rate | 3.3 0% | 3.3. Met. 0%. Data retrieved from district's SIS in May 2022. | 3.3. Met. 0% dropout rate. | 3.3. Met. 0% dropout rate. | Maintain 0% |
| 3.4. Student data system (Aeries) reports of student discipline referrals | 3.4 District-wide, 36% of the student population received some type of discipline referral. | 3.4. Not Met. 29%. Data retrieved from district's SIS in May 2022. | 3.4. Met. 21%. Data retrieved from district's SIS in March 2023. | 3.4. Met. 14% of the students have received an assertive discipline referral. | 25% |
| 3.5. Annual results from CA Healthy Kids | 3.5. To be established in 2021-22. | 3.5. See results from annual site council | 3.5. Not met. 92%. Results obtained from | 3.5. Not met. 89.6%. Results obtained from | 95% of students/parents/staff |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|--|-------------------------------------|
| survey for students/parents/staff on school safety and connectedness. | | surveys. Over 95% of students feel safe on school grounds and over 90% of parents feel welcome on school campuses (now that COVID restrictions have lifted). | all schools' SSC surveys | all school's SSC surveys. | feel safe and connected to schools. |
| 3.6. FIT (Facilities Inspection Tool) | 3.6 District wide baseline of Fair to Good | 3.6. Met. Data retrieved from reports generated by district's Director of Maintenance and Operations in September 2021. | 3.6. Met. Data retrieved from reports generated by district's Director of Maintenance and Operations in September 2022. | 3.6. Met. FIT tools were completed for each school site in the fall of 2023. Three of the four schools have an exemplary rating. WES has a rating of fair but since the FIT was completed, much of the modernization project at Walker has been completed. | Good overall rating |
| 3.7. Suspension rate | 3.7. .03% | 3.7. Not met. .09%. Data retrieved from district's SIS in May 2022. | 3.7. Not met. 3%. Data retrieved from reports generated by district's SIS in March 2023. | 3.7. Not met. 6% of the students have been suspended at least once. | .03% or less |
| 3.8. Expulsion rate | 3.8. 0% | 3.8. Met. 0%. Data retrieved from district's SIS in May 2022. | 3.8. Met. 0% of students expelled. (March 2023 data). | 3.8. Met. 0% of students received an out of school expulsion. | Maintain 0% |

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.

There were no substantive differences between planned and actual actions.

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

While Goal 3 actions/services were implemented mostly as planned, there were a few material differences associated with G3A2, G3A3, G3A4, G3A7, G3A8, & G3A9. There was a reduction in services and supplies (G3A2). One counselor position went unfilled all school year, while another one wasn't filled until halfway through (G3A3). The District added an additional 1.0FTE music teacher (G3A4). There was an increase in the cost due to the higher step of the newly hired coordinator than what was initially budgeted (G3A7). There was a significant increase in the Community Schools Grant Support Personnel due to two more school sites receiving grant funding (G3A8). Staff didn't participate in professional development at the level that was initially anticipated (G3A9).

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

Four of the eight metrics in Goal 3 were met. Based on the metrics, it was determined that overall the actions were effective in making progress on this goal. While our chronic absenteeism is heading in the right direction after the spike due to COVID, we still have a lot of work to do to improve attendance. While overall discipline referral are down (most likely due to the use of Restorative Practices & PBIS), the suspension rates are very high (our District is seeing an increase in extreme behaviors).

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.

Goals 3 & 4 will be combined in the new LCAP to focus on an overall positive school climate that is inclusive and welcoming for all. The California Community Schools Partnership Program grant will continue to support community involvement, family engagement, and building positive school climate and culture.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | Parents and community will be welcomed and encouraged to become actively involved in the education of students. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|--|-----------------------------|
| 4.1. Parent/Guardian participation rate at parent/teacher conferences | 4.1. 94% participation rate | 4.1. Met. 96%. Data retrieved from information gathered from site principals in March 2022. | 4.1. Met. 96%. Data retrieved from information gathered from site principals in March 2023. | 4.1. Not met. 93% participation rate at fall parent conferences. | 99% |
| 4.2. Records of parent participation at scheduled LCAP/SSC stakeholder meetings | 4.2. All 20 parent representatives participated in LCAP/SSC planning sessions | 4.2. Met. 100% participation. Data retrieved from site principals September 2021 through May 2022. | 4.2. Not met. 73% district-wide participation at all schools' SSC/LCAP stakeholder meetings. | 4.2. Not met. 80.25% parent participation at scheduled LCAP/SSC stakeholder meetings. | Maintain 100% participation |
| 4.3. Rate of return of annual Parent/Guardian surveys | 4.4 District-wide, an average of 62% of parents returned the survey | 4.3. Not met. 14% of surveys returned. Data retrieved from site principals in March 2022. | 4.3. Not met. 17% of surveys returned. Data retrieved from site principals in March 2023. | 4.3. Not met. 15.75% of surveys returned. Data retrieved from site principals in March 2024. | 70% return rate of surveys |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---------------------------------------|--|---|--|-----------------------------|
| 4.4. Parent input at ELAC, DELAC, site council, and school board meetings where LCAP is discussed, including parents of English Learners, foster youth, SED, and SWD evidenced by agendas and agenda meeting minutes. | 4.4. Input collected at all meetings. | 4.4. Met. Input collected from all meetings. Data retrieved from site principals September 2021 through May 2022 | 4.4. Met. Input was collected from all meetings. Data retrieved from site principals September 2022--March 2023. | 4.4. Met. LCAP goals, actions, and metrics have been discussed at each site's site council meetings this year. | Maintain all |
| 4.5. Parent/Guardian participation at IEP meetings | 4.5. 100% | 4.5. Met. Maintained 100% participation. Data retrieved from site principals in March 2022. | 4.5. Met. 100% participation maintained at IEP meetings for all schools. Data was retrieved from site principals in March 2023. | 4.5. Met. 100% participation so far this year. | Maintain 100% |
| 4.6. Percentage of parents/guardians who feel positively about their child's school climate | 4.6. 96% of parents/guardians | 4.6. Not met. District wide, 94% of parents/guardians feel positively about their child's school climate. Data retrieved from site principals in March 2022. | 4.6. Not met. 92% of parents/guardians, district-wide, feel positively about their child's school climate. Data retrieved from site principals in March 2023. | 4.6. Not met. 89.08% of parents/guardians, District-wide, feel positively about their child's school climate. Data retrieved from site principals in March 2024. | Maintain 96% |

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.

There were no substantive differences between planned and actual actions.

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

While Goal 4 actions/services were implemented mostly as planned, there were a few material differences associated with G4A1 & G4A4. The home/school communication platform cost increased by approximately \$3000 (G4A1). The District discontinued services with one website provider and transitioned to another (G4A4).

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

Two out of the six metrics were met this year. Based on the metrics, it was determined that the actions were effective in making progress on the goal. Overall parent participation rate is down, which is something that the District will continue to focus on improving in order to help meet our goal of improving school climate and culture. Increased parent involvement may help with decreasing chronic absenteeism and rates of suspension as well.

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

Goals 3 & 4 will be combined in the new LCAP to focus on an overall positive school climate that is inclusive and welcoming for all. The California Community Schools Partnership Program grant will continue to support community involvement, family engagement, and building positive school climate and culture.

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 |
|-------------------------------------|------------------------------|--------------------------------------|
| Fortuna Elementary School District | Amy Betts, Superintendent | abetts@fortunaesd.com, 7077252293 |

Plan Summary 2024 - 2025

General Information

A description of the LEA, its schools, and its students in grades TK-8th, as applicable to the LEA.

The Fortuna Elementary School District (FESD), located in the city of Fortuna in Humboldt County, educates 1040 students ranging from transitional kindergarten through the 8th grade. The students are dispersed across four school sites: Norman G. Ambrosini Elementary, Linell K. Walker Elementary, Toddy Thomas Middle School, and Fortuna Middle School. In order to adapt to the necessities of 21st-century learning and accommodate the diverse abilities within its student body, each student is equipped with a one-to-one electronic device. This determination to promote inclusivity and integrate technology-based learning practices is enhanced by the use of grants and various funding resources. One such resource is the California Community Schools Partnership Program Implementation Grant, which benefits all four schools in the District over a five-year period with an estimated total of five million dollars. Each school within the District offers programs specific to the needs of students with disabilities and English language learners. Additionally, they provide after-school programs, behavior support assistants, and intervention teachers. A concerted effort is made to focus on the students' emotional and social development alongside their academic achievement. This balance is maintained through the services of school site counselors, Climate and Culture Ambassadors, a Restorative Practices Coach, Positive Behavioral Interventions & Supports (PBIS), and the implementation of Restorative Circles. The Gifted and Talented Education (GATE) programs further enrich student experiences in both middle schools. Recognizing the uniqueness of each student, FESD strives to provide a comprehensive educational experience for them. This commitment is manifested through a strong music program, spring and winter music concerts, active Associated Student Body groups in both middle schools, after-school enrichment clubs, a Community Schools Grant Coordinator, and a variety of athletic programs at the middle schools. The FESD's persistent dedication to social responsibility, educational excellence, and engaging a diverse community is evident in the District's demographics. The student body consists of diverse socioeconomic backgrounds, with approximately 82% of students qualifying for the free/reduced meal program and a composition that reflects ethnic diversity. This unwavering commitment to inclusivity, diversity, and community partnership encapsulates FESD's enduring devotion to fostering an environment that nurtures all facets of the young lives under their care in tandem with the demands of 21st-century learning.

Reflections: Annual Performance

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

In the academic year prior, it was identified that Norman G. Ambrosini Elementary, Linell K. Walker Elementary, Toddy Thomas Middle School, and Fortuna Middle School displayed low performance within the District. Predominantly, all students within the District faced challenges in the areas of chronic absenteeism and suspension rates. Chronic absenteeism and difficulties in English language arts and mathematics were identified as key issues among English learners. Homeless students and students with disabilities were recorded struggling in English language arts and mathematics. Chronic absenteeism was found to be an issue, particularly among American Indian or Alaska Native student communities and Hispanic students, while high suspension rates were documented for students identifying with two or more races. The annual performance of the District was marked by a dedication to growth and progress in several areas. A performance level of 27.93% in meeting or exceeding the standard in English language arts (ELA), and 19.15% in mathematics, according to the California Assessment of Student Performance and Progress (CAASPP), was reported. The English Language Proficiency Assessments for California (ELPAC) reported noteworthy progress, with 40.1% of EL students increased at least one ELPI level. Additionally, it was reported that 9% of English Learners (EL) were reclassified, signifying the dedication of the District to improving its students' academic achievements. Within the District, significant achievements were recorded in the last year. The roles of deans and ambassadors offering extra support to students were recognized as highly beneficial. A substantial positive impact was observed due to the presence of on-campus counselors and the implementation of mediation and Restorative Practices. Remarkable improvement was observed in chronic absenteeism, which can be attributed to robust community outreach initiatives. Empathy interviews conducted with all students improved connectivity with adults on campus, and the implementation of the PBIS model, which included student recognition and incentives, yielded positive results. Parental involvement in schools was identified as a challenging issue during the last academic year. Efforts were made to gather feedback from parents about schools and programs through surveys, but the turnout was disappointingly low. Concurrently, issues related to disruptive behavior were acknowledged and are presently being addressed. The overall educational environment within the District is aimed at continued improvement through these efforts, by openly recognizing key concerns and implementing proactive measures.

2023 Dashboard (Data must remain in the plan for the full 3-year cycle)

Lowest Performance Level (School Performance)

- Academic ELA: Academic Math: Fortuna Middle (Goal 1: A1, A2, A3, A4, A5, A6, A9, A10, & A11)
- Chronic Absenteeism: Norman G. Ambrosini Elementary, Linell Walker Elementary, Toddy Thomas Middle, and Fortuna Middle (Goal 2: A1, A3, A4, A5, A6, A7, A8, A9, A10, A12, & A13)
- Suspension: Norman G. Ambrosini and Toddy Thomas Middle (Goal 2: A1, A3, A4, A6, A7, A8, A10, & A13)

Lowest Performance Level (Student Group Performance LEA Level)

- Academic ELA: English Learner, Homeless, and Students with Disabilities (Goal 1: A1, A2, A3, A4, A5, A6, A9, A10, & A11)
- Academic Math: English Learner, Homeless, and Students with Disabilities (Goal 1: A1, A2, A3, A4, A5, A6, A9, A10, & A11)
- Chronic Absenteeism: American Indian, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and White Students (Goal 2: A1, A3, A4, A5, A6, A7, A8, A9, A10, A12, & A13)
- Suspension: Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White Students (Goal 2: A1, A3, A4, A6, A7, A8, A10, & A13)

Lowest Performance Level (Student Group Performance School Level)

Norman G. Ambrosini Elementary

- Chronic Absenteeism: English Learner, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White Students (Goal 2: A1, A3, A4, A5, A6, A7, A8, A9, A10, A12, & A13)
- Suspension: Two or More Races, Socioeconomically Disadvantaged, and White Students (Goal 2: A1, A3, A4, A6, A7, A8, A10, & A13)

Linell K. Walker Elementary

- Academic ELA: Hispanic (Goal 1: A1, A2, A3, A4, A5, A6, A9, A10, & A11)
- Chronic Absenteeism: English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities (Goal 2: A1, A3, A4, A5, A6, A7, A8, A9, A10, A12, & A13)
- Suspension: Students with Disabilities (Goal 2: A1, A3, A4, A6, A7, A8, A10, & A13)

Toddy Thomas Middle

- Academic ELA: Students with Disabilities (Goal 1: A1, A2, A3, A4, A5, A6, A9, A10, & A11)
- Academic Math: Students with Disabilities (Goal 1: A1, A2, A3, A4, A5, A6, A9, A10, & A11)
- Chronic Absenteeism: Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and White Students (Goal 2: A1, A3, A4, A5, A6, A7, A8, A9, A10, A12, & A13)
- Suspension: Socioeconomically Disadvantaged, Students with Disabilities, and White Students (Goal 2: A1, A3, A4, A6, A7, A8, A10, & A13)

Fortuna Middle

- Academic ELA: English Learner, Hispanic, and Students with Disabilities (Goal 1: A1, A2, A3, A4, A5, A6, A9, A10, & A11)
- Academic Math: English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities (Goal 1: A1, A2, A3, A4, A5, A6, A9, A10, & A11)
- Chronic Absenteeism: English Learner, Hispanic, and Socioeconomically Disadvantaged (Goal 2: A1, A3, A4, A5, A6, A7, A8, A9, A10, A12, & A13)

Reflections: Technical Assistance

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

The 2023 Dashboard reveals that the Fortuna Elementary School District continues to meet the eligibility criteria for Differentiated Assistance (DA). However, the composition of the identified student groups and areas of eligibility have undergone changes. Presently, the District houses four eligible student groups in varying priority areas. These groups include English learners, white students, socioeconomically disadvantaged students, and students with disabilities. Each group is known to face distinct challenges, such as chronic absenteeism, academic struggles, and suspensions. Efforts in the form of technical assistance have been initiated within the District to address these areas of concern. A campaign targeting parents is currently being implemented to emphasize the significance of regular attendance. School Attendance Review Team meetings are organized for students at risk of chronic absenteeism. In order to consolidate these efforts, a School Attendance Review Board process is consequently being utilized. Suspension rates are being targeted by implementing Restorative Practices, while new pilot programs focusing on math initiatives are being tested to improve math scores. The District has intervention teachers at each site to address the learning loss in both English language arts and mathematics. Inclusion programs are being executed, while English Language Development teachers have been assigned to each of the school sites.

Based on the 2023 Dashboard, FESD is eligible for Differentiated Assistance (DA). The District has four eligible student groups (English learners, white, socioeconomically disadvantaged, and students with disabilities) in a variety of priority areas:

- English Learners: Academics (actions addressing need: G1A1, G1A3, G1A4, G1A5, G1A6, G1A7, G1A8, G1A9, G1A10, & G1A11) and Chronic Absenteeism (actions addressing need: G2A1, G2A3, G2A4, G2A5, G2A7, G2A8, G2A9, G2A10, G2A12, & G2A13)
- Socioeconomically Disadvantaged: Chronic Absenteeism (actions addressing need: G2A1, G2A3, G2A4, G2A5, G2A7, G2A8, G2A9, G2A10, G2A12, & G2A13) and Suspension (actions addressing need: G2A1, G2A3, G2A4, G2A5, G2A6, G2A7, G2A8, G2A10 & G2A13)
- Student with Disabilities: Academics (actions addressing need: G1A1, G1A2, G1A3, G1A4, G1A5, G1A6, G1A7, G1A8, G1A9, G1A10, & G1A11) , Chronic Absenteeism (actions addressing need: G2A1, G2A3, G2A4, G2A5, G2A7, G2A8, G2A9, G2A10, G2A12, & G2A13), and Suspension (actions addressing need: G2A1, G2A3, G2A4, G2A5, G2A6, G2A7, G2A8, G2A10 & G2A13)

- White Students: Chronic Absenteeism (actions addressing need: G2A1, G2A3, G2A4, G2A5, G2A7, G2A8, G2A9, G2A10, G2A12, & G2A13) and Suspension (actions addressing need: G2A1, G2A3, G2A4, G2A5, G2A6, G2A7, G2A8, G2A10 & G2A13)

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.

There are no schools within the LEA eligible for comprehensive support and improvement.

Support for Identified Schools

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

Since no schools are eligible for comprehensive support and improvement, no support systems have been constructed.

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|------------------------|--|
| Teachers | <ul style="list-style-type: none"> Produced surveys distributed to staff for feedback on student needs and possible actions for LCAP updates [October, November, December, January, February, & March] Scheduled LCAP advisory meetings, including teacher representatives, to discuss and refine educational strategies [March] |

| Educational Partner(s) | Process for Engagement |
|------------------------|--|
| Principals | <ul style="list-style-type: none"> • Organized School Site Council meetings involving principals to receive feedback on LCAP initiatives [October, November, December, January, February, & March] • Produced staff surveys to collect input from principals on various administrative and educational matters [March] • Scheduled LCAP advisory meetings with principals to discuss and evaluate proposed actions and strategies [March] • Engaged principals in regular bi-monthly meetings to ensure continuous collaboration and input collection for LCAP improvements [August-May] |
| Administrators | <ul style="list-style-type: none"> • Conducted bi-monthly meetings with SPED staff to discuss student support strategies and gather feedback on ongoing initiatives [August-May] • Held admin meetings every month to align District goals with administrative input and address any emerging concerns [August-May] |
| Parents | <ul style="list-style-type: none"> • Conducted School Site Council meetings with parents to involve them in decision-making processes [October, November, December, January, February, & March] • Organized LCAP advisory meetings attended by parents to gather their input on budgeting and planning [October, November, December, January, February, & March] • Produced and disseminated parent surveys to solicit feedback on school performance and areas of improvement [February & March] • Scheduled informational events and to educate parents on school policies and initiatives, fostering a stronger school-community connection [August, November, & May] |
| Students | <ul style="list-style-type: none"> • Conducted California Healthy Kids Survey (CHKS) to gather student input on various health and wellness topics [March] • Engaged in student empathy interviews to collect qualitative feedback on student experiences and needs [September & April] • Scheduled follow-up meetings and discussions based on survey and interview results to further explore identified issues [September & April] • Produced summary reports from the collected data to inform decision-making processes and to ensure student voices were represented in policy considerations [April] • Implemented feedback mechanisms to verify that the student contributions were effectively integrated into the school's strategic planning [April] |
| LEA Bargaining Units | <ul style="list-style-type: none"> • Conducted ongoing meetings with members of the LEA bargaining units to gather feedback and input regarding the Local Control and Accountability Plan (LCAP) [Ongoing] • Included members of the LEA bargaining units in School Site Councils to ensure comprehensive representation and involvement in the LCAP process [Ongoing] • Held dedicated sessions with the Superintendent to address concerns and suggestions from bargaining unit members, fostering a continuous feedback loop [Monthly] |

| Educational Partner(s) | Process for Engagement |
|------------------------|---|
| Other School Personnel | <ul style="list-style-type: none"> • Produced surveys to gather input from staff about student needs, possible actions to address those needs, and potential updates to the LCAP [March] • Conducted LCAP advisory meetings with staff to solicit feedback and suggestions for the development of educational strategies [March] • Held ongoing meetings with the Superintendent to ensure continuous communication and collaboration on District goals and priorities [Ongoing] • Organized sessions with different school personnel to share data and discuss necessary interventions and support systems [April] |

Insert or delete rows, as necessary

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

Based on feedback from educational partners highlighting the focus on academics and climate & culture, Fortuna Elementary School District has developed a broad goal to address this feedback with the following actions:

- Employ highly qualified teachers to deliver individualized instruction. (Action 1.1)
- Hire special education teachers for individualized instruction. (Action 1.2)
- Provide instructional assistants for unduplicated students. (Action 1.3)
- Support targeted students with English learner and intervention teachers. (Action 1.4)
- Improve behavioral and academic outcomes through counseling and psychology services. (Action 1.5)
- Offer Expanded Learning Opportunities Program (ELOP) to enhance academic achievement. (Action 1.6)
- Facilitate professional development for staff to improve student achievement. (Action 1.7)
- Continually update technology resources for integrated instruction. (Action 1.8)
- Allocate Chromebooks to all students for digital curriculum access. (Action 1.9)
- Distribute standards-aligned materials for academic focus. (Action 1.10)
- Maintain class size averages of 24 for TK-3rd and 26 for 4th-8th grades. (Action 1.11)

Based on feedback from educational partners, which highlighted a focus on academics and climate & culture, Fortuna Elementary School District has developed a broad goal to address this feedback with the following actions:

- Engage students with music instruction to improve attendance and school climate. (Action 2.1)
- Maintain facilities in good repair to support a positive climate. (Action 2.2)
- Address behavioral and academic needs of targeted student groups to enhance school engagement. (Action 2.3)
- Provide staff with Social Emotional Learning (SEL) professional development and new curriculum to improve academics and climate & culture. (Action 2.4)
- Enhance school-to-home communication to build community partnerships and foster parent engagement. (Action 2.5)
- Oversee Community Schools Grant to support students. (Action 2.7)
- Assist in building positive relationships with students, staff, and community through Culture and Climate Ambassadors and a Restorative Practices Coach. (Action 2.8)
- Provide transportation services to students to help improve connectivity to school. (Action 2.9)
- Provide resources to families for building positive relations and enhancing student success. (Action 2.10)
- Offer translation and interpretation services for English Learners to enhance academic support and parent engagement. (Action 2.11)
- Provide free breakfast and lunch to all students to improve academic achievement and attendance. (Action 2.12)
- Implement positive academic and behavior recognition programs to enhance student attendance and promote positive behavior. (Action 2.13)

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 1 | Improve academic achievement in English language arts and mathematics for all student groups. This will involve differentiated instruction techniques, professional development for educators, and data-driven decision-making processes, with quarterly benchmarks to monitor progress. | Broad |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal was developed to address several State priorities. Priority 1 (Basic Services) ensures all teachers are appropriately assigned and fully credentialed, all students have access to standards-aligned instructional materials, and school facilities are in good repair. Priority 2 (State Standards) focuses on aligning all instructional materials with state standards and equipping teachers to deliver these materials effectively. Priority 4 (Pupil Achievement) uses assessments such as CAASPP and STAR to measure and enhance students' mastery of the curriculum. Priority 7 (Course Access) ensures all students have access to a broad course of study, including essential subjects like art, music, science, social studies/history, and physical education. This comprehensive approach was methodically developed using data-driven decisions and stakeholder collaboration to address equity, resource alignment, and professional learning across all priorities.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference From Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 1 | CAASPP ELA results, as reported in the CA Dashboard | 52.6 points below standards - orange status (2023 Dashboard) | | | Achieve green status on the California Dashboard | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference From Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 2 | CAASPP Math results, as reported in the CA Dashboard | 85.1 points below the standard - orange status (2023 Dashboard) | | | Achieve green status on the California Dashboard | |
| 3 | All students will be taught by using state standards-aligned practices and instructional materials for English language arts and mathematics, including ELD, to ensure access for EL students | 100% of students have access to standards-aligned instructional materials | | | Maintain 100% | |
| 4 | District Benchmark Assessments | 79% showed growth on Renaissance Learning STAR ELA 2023-24, 77% showed growth on Renaissance Learning STAR Math 2024-24 | | | A minimum of 90% of all students show growth on STAR ELA and math | |
| 5 | SARC - Report on percentage of teachers appropriately assigned and credentialed for the classes they teach | 96% of teachers are properly credentialed and assigned for the 2023-24 school year | | | Achieve 100% | |
| 6 | English Learner Progress | 40.1% of current EL students increased at least one ELPI level | | | 50% of EL students will increase at least one ELPI level | |
| 7 | Percentage of EL students reclassified | 9% reclassified (CALPADS) | | | 15% reclassified (CALPADS) | |
| 8 | FIT - Facilities are in good repair | 100% of the school sites are in good or exemplary repair | | | Maintain 100% | |
| 9 | TK-6th grade participation rate in Expanded Learning Opportunities Program (ELOP) | 21% of our students are enrolled in the 24-25 ELOP program | | | 25% enrollment in ELOP | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference From Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| 10 | CAASPP ELA results for students with disabilities as reported in the CA Dashboard | 107.8 points below standards - red status (2023 Dashboard) | | | Achieve yellow status on the California Dashboard | |
| 11 | CAASPP math results for students with disabilities as reported in the CA Dashboard | 142.8 points below standards - red status (2023 Dashboard) | | | Achieve yellow status on the California Dashboard | |
| 12 | CAASPP CAST (science) results | 23.11% of students met or exceeded the standard | | | 40% of students met or exceeded the standard | |

Insert or delete rows, as necessary.

Goal Analysis for 2024 - 2025

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 in Year 1 of New Plan.

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 in Year 1 of New Plan.

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

Not Applicable in Year 1 of New Plan.

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 in Year 1 of New Plan.

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

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|----------------|--------------|
| 1 | Certificated Staff (classroom teachers) | <p>Employ highly qualified general education teachers to deliver a high-quality instructional program based on individual student needs and best practices. Utilizing state standards-aligned instructional materials.</p> <p>Spending Items: Teachers</p> <p>Corresponding Metrics: Metric 5: SARC - Report on percentage of teachers appropriately assigned and credentialed for the classes they teach Metric 3: All students will be taught by using state standards-aligned practices and instructional materials for English language arts and mathematics Metric 4: District Benchmark Assessments Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 12: CAASPP CAST results</p> | \$3,827,760.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------|--|----------------|--------------|
| 2 | Special Education Staff | <p>Employ highly qualified special education teachers to deliver a high-quality instructional program based on individual student needs and best practices utilizing state standards-aligned instructional materials.</p> <p>Spending Items: Special Education Teachers</p> <p>Corresponding Metrics: Metric 3: All students will be taught by using state standards-aligned practices and instructional materials for English language arts and mathematics Metric 5: SARC - Report on percentage of teachers appropriately assigned and credentialed for the classes they teach Metric 4: District Benchmark Assessments Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 12: CAASPP CAST results</p> | \$1,206,803.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|----------------|--------------|
| 3 | Instructional Assistants | <p>Provide instructional assistants to help unduplicated students with academic coursework.</p> <p>Spending Items: Instructional Assistants</p> <p>Corresponding Metrics: Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 6: English Learner Progress Metric 7: Percentage of EL students reclassified Metric 4: District Benchmark Assessments Metric 12: CAASPP CAST results</p> | \$451,193.00 | Yes |
| 4 | English Learner (including Long-term English Learners - LTELs) & Intervention Teachers | <p>Provide additional support for students in targeted groups through English learner and intervention teachers.</p> <p>Spending Items: Intervention Teachers EL Coordinator ELD Teachers</p> <p>Corresponding Metrics: Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 6: English Learner Progress Metric 7: Percentage of EL students reclassified Metric 4: District Benchmark Assessments Metric 12: CAASPP CAST results</p> | \$1,137,961.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|--|--------------|--------------|
| 5 | Counselors & School Psychologist | <p>Address targeted student groups' behavioral and academic needs with counselors and school psychologists to engage these students more fully at their school sites.</p> <p>Spending Items: Counselors Psychologists</p> <p>Corresponding Metrics: Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 6: English Learner Progress Metric 7: Percentage of EL students reclassified Metric 4: District Benchmark Assessments Metric 12: CAASPP CAST results</p> | \$850,204.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------|--|--------------|--------------|
| 6 | ELOP Program | <p>Provide the ELOP program to increase and maintain academic achievement.</p> <p>Spending Items: ELOP Supplies/Services ELOP Teachers ELOP Classified Staff</p> <p>Corresponding Metrics: Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 4: District Benchmark Assessments Metric 6: English Learner Progress Metric 7: Percentage of EL students reclassified Metric 9: TK-6th grade participation rate in Expanded Learning Opportunities Program (ELOP) Metric 12: CAASPP CAST results</p> | \$235,303.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|---|-------------|--------------|
| 7 | Professional Development | <p>Provide professional development to all staff members to boost student achievement.</p> <p>Spending Items: Professional Development</p> <p>Corresponding Metrics: Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 3: All students will be taught by using state standards-aligned practices and instructional materials for English language arts and mathematics Metric 4: District Benchmark Assessments Metric 6: English Learner Progress Metric 7: Percentage of EL students reclassified Metric 10: CAASPP ELA results for students with disabilities as reported in the CA Dashboard Metric 11: CAASPP math results for students with disabilities as reported in the CA Dashboard Metric 12: CAASPP CAST results</p> | \$92,168.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------|---|--------------|--------------|
| 8 | Technology staffing | <p>Assess the technology needs of the District. Support administrative use of technology. Regularly communicate with staff regarding technology needs. Update software and equipment. Respond to requests from all staff for technology assistance. Assist classroom teachers in developing strategies for integrating technology into instruction.</p> <p>Spending Items: Director of Technology Technology Integration Teacher</p> <p>Corresponding Metrics: Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 4: District Benchmark Assessments Metric 12: CAASPP CAST results</p> | \$247,830.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------|--|-------------|--------------|
| 9 | Technology Devices | <p>Provide Chromebooks to all students to access digital curriculum for improving academic achievement.</p> <p>Spending Items: Technology Devices</p> <p>Corresponding Metrics: Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 4: District Benchmark Assessments Metric 6: English Learner Progress Metric 7: Percentage of EL students reclassified Metric 9: TK-6th grade participation rate in Expanded Learning Opportunities Program (ELOP) Metric 12: CAASPP CAST results</p> | \$50,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------|---|--------------|--------------|
| 10 | Instructional Materials | <p>Provide standards-aligned instructional materials to all students.</p> <p>Spending Items: Instructional Materials</p> <p>Corresponding Metrics: Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 3: All students will be taught by using state standards-aligned practices and instructional materials for English language arts and mathematics Metric 4: District Benchmark Assessments Metric 6: English Learner Progress Metric 7: Percentage of EL students reclassified Metric 10: CAASPP ELA results for students with disabilities as reported in the CA Dashboard Metric 11: CAASPP math results for students with disabilities as reported in the CA Dashboard Metric 12: CAASPP CAST results</p> | \$192,980.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------|--|----------------|--------------|
| 11 | Class Size Reduction | <p>Maintain an average of 24 students for all classes from TK through 3rd grade. Maintain an average of 26 students for all classes from 4th through 8th grade.</p> <p>Spending Items: Teachers</p> <p>Corresponding Metrics: Metric 1: CAASPP ELA results as reported in the CA Dashboard Metric 2: CAASPP Math results as reported in the CA Dashboard Metric 4: District Benchmark Assessments Metric 6: English Learner Progress Metric 7: Percentage of EL students reclassified Metric 12: CAASPP CAST results</p> | \$1,018,847.00 | Yes |

Insert or delete rows, as necessary.

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 2 | Ensure an inclusive environment at every school site for each student, staff member, family member, and community member. Actions include diversity training for staff, student-led initiatives promoting inclusivity, and enhanced communication channels. | Broad |

State Priorities addressed by this goal.

- 3. Parental Involvement (Engagement)
- 5. Pupil Engagement (Engagement)
- 6. School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal was developed to address several key state priorities aimed at fostering an inclusive and supportive educational environment. Priority 3 (Parental Involvement) emphasizes the importance of engaging parents and families in the educational process to build a strong school-community connection. Priority 5 (Pupil Engagement) focuses on creating a school climate where students feel valued and motivated to participate actively in their learning journey. Priority 6 (School Climate) seeks to ensure a safe, welcoming, and inclusive atmosphere for all members of the school community, promoting respect and diversity. This goal aims to cultivate a sense of belonging and support, ensuring that every individual feels recognized and valued. By implementing diversity training, student-led initiatives, and enhanced communication channels, the LEA is committed to monitoring progress through surveys, participation tracking, and reviewing bullying and discrimination data, thereby promoting a harmonious and productive educational environment.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference From Baseline |
|----------|------------------------------------|--|----------------|----------------|--|----------------------------------|
| 1 | School attendance rates | Average Daily Attendance (ADA) rate 92.66% | | | ADA rate 95% or more | |
| 2 | Chronic absenteeism rates | Chronic absenteeism rate 27.6% (2023 Dashboard) | | | Chronic absenteeism rate 10% or less | |
| 3 | Percentage of discipline referrals | 13% of students received at least one discipline referral | | | Decrease to 10% or less | |
| 4 | Suspension rates | 6.9% of students were suspended at least once (2023 Dashboard) | | | Decrease to 4% or less | |
| 5 | Parent involvement | Average of 70% of parents participated in conferences, School Site Council/LCAP meetings, returned surveys, and participated in IEP meetings | | | Increase to 85% of parents participating | |
| 6 | Middle school dropout rate | 0% | | | Maintain 0% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference From Baseline |
|----------|-----------------------------------|---|----------------|----------------|---|----------------------------------|
| 7 | FIT - Facilities Inspection Tools | 100% of the school sites are in good or exemplary repair | | | Maintain 100% | |
| 8 | Empathy Interview Results | 93.7% of students feel comfortable talking to an adult at school | | | Improve to 100% of students | |
| 9 | CHKS Student Survey | 53% of students report "yes, most of the time/pretty much true" or "yes, all of the time/very much true" that there is a teacher or some other adult who really cares about them, notices when they're not there and listens to them when they have something to say. | | | Improve to 75% of students | |
| 10 | CHKS Staff Survey | 46% of staff "strongly agree" that adults who work at the schools really care about every student, pay attention to students, and listen to what students have to say | | | Improve to 70% or more of staff "strongly agree" | |
| 11 | CHKS Parent Survey | An average of 42% of parents report "strongly agree" that the schools have adults who really care about the students. | | | Improve to 75% of parents | |
| 12 | Parent Involvement | See parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups (2023-24 local data) | | | Continue to seek parent input in decision-making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference From Baseline |
|----------|-----------|------------------------------|----------------|----------------|---------------------------|----------------------------------|
| 13 | Expulsion | 0% of students were expelled | | | Maintain 0% | |

Insert or delete rows, as necessary.

Goal Analysis for 2024 - 2025

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 in Year 1 of New Plan.

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 in Year 1 of New Plan.

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

Not Applicable in Year 1 of New Plan.

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 in Year 1 of New Plan.

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

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|---|----------------|--------------|
| 1 | Music Teachers | <p>Provide music instruction to engage students, increase attendance, and improve school climate. Offer weekly instruction to TK-4th grade students and provide opportunities for 5th-8th grade students to join band or chorus.</p> <p>Spending Items: Music Teachers</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 2: Chronic absenteeism rates Metric 3: Percentage of discipline referrals Metric 4: Suspension rates Metric 6: Middle school dropout rate Metric 8: Empathy Interview Results Metric 9: CHKS Student Survey Metric 10: CHKS Staff Survey Metric 11: CHKS Parent Survey Metric 12: Parent Involvement Metric 13: Expulsion rates</p> | \$314,367.00 | Yes |
| 2 | Custodial & Maintenance Operations | <p>Ensure that facilities are maintained in good repair to promote an inclusive and welcoming environment in schools.</p> <p>Spending Items: Maintenance & Operations - Salaries Maintenance & Operations - Supplies Maintenance & Operations - Services</p> <p>Corresponding Metrics: Metric 7: FIT - Facilities Inspection Tools</p> | \$7,607,082.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|---|-------------|--------------|
| 3 | Counseling/School Psychs | <p>Addressing targeted student groups' behavioral and academic needs to engage them more fully at their school sites will be conducted by counselors and school psychologists.</p> <p>Spending Items: Included in Goal 1, Action 5</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 2: Chronic absenteeism rates Metric 3: Percentage of discipline referrals Metric 4: Suspension rates Metric 6: Middle school dropout rate Metric 8: Empathy Interview Results Metric 9: CHKS Student Survey Metric 10: CHKS Staff Survey Metric 11: CHKS Parent Survey Metric 12: Parent Involvement Metric 13: Expulsion rates</p> | \$0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 4 | Social Emotional Learning Training & Curriculum | <p>Provide SEL professional development to staff. Purchase new curriculum "Character Strong."</p> <p>Spending Items: Included in Goal 1, Action 7</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 2: Chronic absenteeism rates Metric 3: Percentage of discipline referrals Metric 4: Suspension rates Metric 6: Middle school dropout rate Metric 8: Empathy Interview Results Metric 9: CHKS Student Survey Metric 10: CHKS Staff Survey Metric 11: CHKS Parent Survey Metric 12: Parent Involvement Metric 13: Expulsion rates</p> | \$0.00 | No |
| 5 | District/School Communications | <p>Implement enhanced school-to-home communication through Parent Square to build community partnerships and foster parent engagement.</p> <p>Spending Items: Home/School Communications</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 2: Chronic absenteeism rates Metric 5: Parent involvement Metric 12: Parent Involvement</p> | \$6,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 6 | Positive Behavior Interventions & Support | <p>Steps will be taken to promote awareness and full implementation of other means of correction practices designed to reduce suspension rates. Alternative steps to prevent behaviors leading to suspension will be identified. On-site corrective actions for students will be provided as needed. New options will be communicated with families to develop a more positive home-school connection.</p> <p>Spending Items: Positive Behavior Interventions & Support</p> <p>Corresponding Metrics: Metric 3: Percentage of discipline referrals Metric 4: Suspension rates Metric 13: Expulsion rates</p> | \$10,813.00 | No |
| 7 | Community Schools Grant Coordinator | <p>Overseeing the implementation of the Community Schools Grant will be assigned to an administrator.</p> <p>Spending Items: Community Schools Grant Coordinator</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 2: Chronic absenteeism rates Metric 3: Percentage of discipline referrals Metric 4: Suspension rates Metric 6: Middle school dropout rate Metric 8: Empathy Interview Results Metric 9: CHKS Student Survey Metric 10: CHKS Staff Survey Metric 11: CHKS Parent Survey Metric 12: Parent Involvement Metric 13: Expulsion rates</p> | \$161,890.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|---|--------------|--------------|
| 8 | Community Schools Support Personnel | <p>Implementing support from Community Schools Grant Culture & Climate Ambassadors and a Restorative Practices Coach to build positive relationships with students, staff, and the community.</p> <p>Spending Items: Community Schools Support Personnel - Restorative Practices Coach Community Schools Support Personnel - Ambassadors</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 2: Chronic absenteeism rates Metric 3: Percentage of discipline referrals Metric 4: Suspension rates Metric 6: Middle school dropout rate Metric 8: Empathy Interview Results Metric 9: CHKS Student Survey Metric 10: CHKS Staff Survey Metric 11: CHKS Parent Survey Metric 12: Parent Involvement Metric 13: Expulsion rates</p> | \$596,444.00 | No |
| 9 | Transportation | <p>Provide transportation to students to facilitate attendance.</p> <p>Spending Items: Transportation</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 2: Chronic absenteeism rates</p> | \$62,361.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------|---|--------------|--------------|
| 10 | Family Resource Center | <p>Ensuring resources and support are provided through the Family Resource Center. Supporting families in building positive relations to foster student success and well-being.</p> <p>Spending Items: FRC Coordinator</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 2: Chronic absenteeism rates Metric 3: Percentage of discipline referrals Metric 4: Suspension rates Metric 6: Middle school dropout rate Metric 7: FIT - Facilities Inspection Tools Metric 10: CHKS Staff Survey Metric 11: CHKS Parent Survey Metric 12: Parent Involvement Metric 13: Expulsion rates</p> | \$98,102.00 | Yes |
| 11 | Translation Services | <p>Translation and interpretation services will be provided by the District's Interpreter/translator to benefit students, parents, and community members who are English Learners or potential Long-Term English Learners.</p> <p>Spending Items: Translation Services - Salaries Translation Services - Supplies</p> <p>Corresponding Metrics: Metric 5: Parent involvement Metric 9: CHKS Student Survey Metric 10: CHKS Staff Survey Metric 12: Parent Involvement</p> | \$212,770.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 12 | Nutrition Services | <p>Planned provision of nutritious breakfast and lunch for students in targeted groups.</p> <p>Spending Items: Nutrition</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 9: CHKS Student Survey</p> | \$300,000.00 | Yes |
| 13 | Positive Academic and Behavior Recognition | <p>Implement a comprehensive Positive Academic and Behavior Recognition program aimed at improving student attendance, reducing absenteeism, and promoting positive behavior across all grade levels. Recognize and reward students who demonstrate academic excellence, regular attendance, and positive behavior through various incentives and public acknowledgments, fostering a supportive and motivating school environment.</p> <p>Spending Items: Positive Academic and Behavior Recognition</p> <p>Corresponding Metrics: Metric 1: School attendance rates Metric 2: Chronic absenteeism rates Metric 3: Percentage of discipline referrals Metric 4: Suspension rates Metric 6: Middle school dropout rate Metric 8: Empathy Interview Results Metric 9: CHKS Student Survey Metric 10: CHKS Staff Survey Metric 11: CHKS Parent Survey Metric 12: Parent Involvement Metric 13: Expulsion rates</p> | \$60,623.00 | No |
| 14 | Deans of Students | <p>Implementing support from the Deans of Students at the middle schools to build positive relationships with students, staff, and the community.</p> | \$258,689.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>Spending Items: Deans of Students at the two middle schools</p> <p>Corresponding Metrics:</p> <p>Metric 1: School attendance rates Metric 2: Chronic absenteeism rates Metric 3: Percentage of discipline referrals Metric 4: Suspension rates Metric 6: Middle school dropout rate Metric 8: Empathy Interview Results Metric 9: CHKS Student Survey Metric 10: CHKS Staff Survey Metric 11: CHKS Parent Survey</p> <p>Metric 12: Parent Involvement</p> <p>Metric 13: Expulsion rates</p> | | |

Insert or delete rows, as necessary.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024 - 2025

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15% LCFF Concentration Grant |
|---|---|
| \$3,833,700 | \$461,427.00 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected % to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total % to Increase or Improve Services for the Coming School Year |
|--|-----------------------------|-------------------------|--|
| 34.17% | 0% | \$0 | 34.17% |

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

Required Descriptions

A: 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 #(s) | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|----------------------|--|---|---|
| 1.3 | <p>Action: Instructional Assistants</p> <p>Need: Based on analysis of STAR and CASSPP assessment data, it was determined that our unduplicated students need individualized and small-group support to make academic progress.</p> | <p>Explanation:</p> <p>Instructional assistants address needs on a schoolwide basis by providing targeted support to students who require additional assistance. These assistants play a crucial role in addressing diverse learning needs, including those of English language learners, students with disabilities, low-income students, and homeless/foster youth. The schoolwide strategy ensures every student gets the necessary support, promoting inclusivity.</p> | <p>Corresponding Metrics:</p> <p>Metric 1: CAASPP ELA results as reported in the CA Dashboard</p> <p>Metric 2: CAASPP Math results as reported in the CA Dashboard</p> <p>Metric 6: English Learner Progress</p> <p>Metric 7: Percentage of EL students reclassified</p> <p>Metric 4: District Benchmark Assessments</p> <p>Metric 12: CAASPP CAST results</p> |
| 1.4 | <p>Action: English Learner & Intervention Teacher</p> <p>Need: Based on analysis of STAR and CAASPP assessment data, it was determined that our unduplicated students need individualized and small-group instruction in order to make academic and language progress.</p> | <p>Explanation:</p> <p>This action is crucial for meeting all students' academic and English language needs. Implementing it LEA-wide is the most effective way to ensure that all students have access to intervention and language support when needed.</p> | <p>Corresponding Metrics:</p> <p>Metric 1: CAASPP ELA results as reported in the CA Dashboard</p> <p>Metric 2: CAASPP Math results as reported in the CA Dashboard</p> <p>Metric 6: English Learner Progress</p> <p>Metric 7: Percentage of EL students reclassified</p> <p>Metric 4: District Benchmark Assessments</p> <p>Metric 12: CAASPP CAST results</p> |

| Goal and Action #(s) | 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 |
|----------------------|--|--|---|
| 1.5 | <p>Action: Counselors & School Psychologists</p> <p>Need: Based on an analysis of discipline referrals, suspension rates, and educational partner input, it was determined that our unduplicated students need individualized and small-group counseling services to help address behavioral and academic needs.</p> | <p>Explanation:</p> <p>The goal is to enhance the school experience for all students by providing additional behavioral and academic support by counselors and school psychologists, leading to improved engagement and performance in school. A LEA-wide implementation is the most effective way to ensure all students can access counseling and school psychology services when needed.</p> | <p>Corresponding Metrics:</p> <p>Metric 1: CAASPP ELA results as reported in the CA Dashboard</p> <p>Metric 2: CAASPP Math results as reported in the CA Dashboard</p> <p>Metric 6: English Learner Progress</p> <p>Metric 7: Percentage of EL students reclassified</p> <p>Metric 4: District Benchmark Assessments</p> <p>Metric 12: CAASPP CAST results</p> |
| 1.11 | <p>Action: Class Size Reduction</p> <p>Need: Based on STAR and CAASPP assessment data, it was determined that our unduplicated students have a need for more attention from the teachers and instructional assistants. Smaller class sizes can help these students to receive small group and individualized attention.</p> | <p>Explanation:</p> <p>Reducing class sizes aims to improve education quality by enabling teachers to give more attention to each student, potentially enhancing teaching quality. Implementing this LEA-wide ensures quality education for all students, aligning with essential priorities.</p> | <p>Corresponding Metrics:</p> <p>Metric 1: CAASPP ELA results as reported in the CA Dashboard</p> <p>Metric 2: CAASPP Math results as reported in the CA Dashboard</p> <p>Metric 4: District Benchmark Assessments</p> <p>Metric 6: English Learner Progress</p> <p>Metric 7: Percentage of EL students reclassified</p> <p>Metric 12: CAASPP CAST results</p> |
| 2.3 | <p>Action: Counselors & School Psychologists</p> <p>Need: Based on an analysis of discipline referrals, suspension rates, and educational partner input, it was determined that our unduplicated students need individualized and small-group counseling services to help address behavioral and academic needs and assist them with fully engaging in the school community.</p> | <p>Explanation:</p> <p>Implementing this strategy LEA-wide ensures that all students have access to counselors and school psychologists to assist them with their behavioral and academic needs. The counselors and school psychologists can support these students to improve their level of positive engagement with the school community.</p> | <p>Corresponding Metrics:</p> <p>Metric 1: School attendance rates</p> <p>Metric 2: Chronic absenteeism rates</p> <p>Metric 3: Percentage of discipline referrals</p> <p>Metric 4: Suspension rates</p> <p>Metric 6: Middle school dropout rate</p> <p>Metric 8: Empathy Interview Results</p> <p>Metric 9: CHKS Student Survey</p> <p>Metric 10: CHKS Staff Survey</p> <p>Metric 11: CHKS Parent Survey</p> <p>Metric 12: Parent Involvement</p> <p>Metric 13: Expulsion rates</p> |

| Goal and Action #(s) | 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 |
|----------------------|---|---|--|
| 2.9 | <p>Action: Transportation</p> <p>Need: Based on input from educational partners, our unduplicated students may have less access to home/school transportation.</p> | <p>Explanation:</p> <p>The need for transportation for students is primarily based on ensuring equitable access to educational opportunities. Feedback from educational partners highlights that unduplicated students, who may face various socio-economic challenges, often have limited access to reliable home/school transportation. Implementing transportation initiatives LEA wide is aimed at removing this barrier, thus promoting equal opportunities for all students to attend school regularly and participate in school-related activities. This approach supports the overarching goal of fostering an inclusive educational environment where every student has the tools and opportunities to succeed.</p> | <p>Corresponding Metrics:</p> <p>Metric 1: School attendance rates</p> <p>Metric 2: Chronic absenteeism rates</p> |
| 2.10 | <p>Action: Family Resource Center</p> <p>Need: Based on input from educational partners, our unduplicated students may need more resources and support to foster their overall success and well-being.</p> | <p>Explanation:</p> <p>The Family Resource Center is implemented LEA-wide because it aims to build a strong foundation by connecting families with essential resources and support, thereby enhancing the collaboration between families and schools. This approach significantly contributes to reducing chronic absenteeism, ensuring all students have the support they need to succeed academically.</p> | <p>Corresponding Metrics:</p> <p>Metric 1: School attendance rates</p> <p>Metric 2: Chronic absenteeism rates</p> <p>Metric 3: Percentage of discipline referrals</p> <p>Metric 4: Suspension rates</p> <p>Metric 6: Middle school dropout rate</p> <p>Metric 7: FIT - Facilities Inspection Tool</p> <p>Metric 10: CHKS Staff Survey</p> <p>Metric 11: CHKS Parent Survey</p> <p>Metric 12: Parent Involvement</p> <p>Metric 13: Expulsion</p> |
| 2.14 | <p>Action: Deans of Students</p> <p>Need: Based on an analysis of discipline referrals, suspension rates, and educational partner input, it was determined that our unduplicated students need additional support services to help address behavioral and academic needs and assist them with fully engaging in the school community.</p> | <p>Explanation:</p> <p>The action of Deans of Students targeting improved student involvement, attendance rates, and the school environment is implemented LEA-wide because it is essential in fostering an inclusive, collaborative learning environment. This approach supports students with behavioral and academic needs, ensuring that all students can engage positively with the school community. Implementing this action ensures uniformity in student support and resources, thereby enhancing their overall educational experience and success.</p> | <p>Corresponding Metrics:</p> <p>Metric 1: School attendance rates</p> <p>Metric 2: Chronic absenteeism rates</p> <p>Metric 3: Percentage of discipline referrals</p> <p>Metric 4: Suspension rates</p> <p>Metric 6: Middle school dropout rate</p> <p>Metric 8: Empathy Interview Results</p> |

| Goal and Action #(s) | 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 |
|----------------------|--------------------|---|--|
| | | | Metric 9: CHKS Student Survey Metric 10: CHKS Staff Survey Metric 11: CHKS Parent Survey Metric 12: Parent Involvement Metric 13: Expulsion rates |

Insert or delete rows, as necessary.

B: 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 #(s) | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|----------------------|---|--|--|
| 2.11 | <p>Action: Translation Services</p> <p>Need: Based on educational partner input, it was determined that our unduplicated students and their families must have access to school information in their primary language in order to be connected to the school community.</p> | <p>Explanation:</p> <p>Translation services at the LEA-wide level are in place to meet the needs of diverse student groups, particularly English Learners, aiming to improve communication for students, their parents, and community members. Implementing these services LEA-wide makes them available to all non-English speaking individuals in the District, promoting participation in school events and meetings. This enhances engagement with the schools.</p> | <p>Corresponding Metrics:</p> <p>Metric 5: Parent involvement</p> <p>Metric 9: CHKS Student Survey</p> <p>Metric 10: CHKS Staff Survey</p> <p>Metric 12: Parent Involvement</p> |

Insert or delete rows, as necessary.

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.

| |
|--|
| <ul style="list-style-type: none"> • Community Liaison • Health Aides • School Psychologist • Instructional Assistants |
|--|

- Deans
- Interpreter
- Library Clerks

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:8.13 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:14.26 |

2024 – 25 Total Planned Expenditures Table

| LCAP Year (Input) | 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 %) |
|-------------------|--|--|---|--|---|
| 2024 | \$11,218,017.00 | \$3,833,700.00 | 34.174% | 0.000% | 0.000% |

| Totals: | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-Personnel |
|---------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals: | \$8,964,235.00 | \$2,876,697.00 | \$24,526.00 | \$588,636.00 | \$7,347,621.00 | \$11,171,391.00 | \$1,282,703.00 |

| 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 | Certificated Staff (classroom teachers) | All | No | LEA Wide | N/A | All Schools | Ongoing | \$3,887,761.00 | \$0.00 | \$3,829,946.00 | \$0.00 | \$0.00 | \$57,815.00 | \$3,887,761.00 | |

| 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 | 2 | Special Education Staff | Students with Disabilities | No | LEA Wide | N/A | All Schools | Ongoing | \$1,206,803.00 | \$0.00 | \$0.00 | \$1,206,803.00 | \$0.00 | \$0.00 | \$1,206,803.00 | |
| 1 | 3 | Instructional Assistants | All | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$448,690.00 | \$0.00 | \$448,690.00 | \$0.00 | \$0.00 | \$0.00 | \$448,690.00 | |
| 1 | 4 | English Learner & Intervention Teachers | All | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$1,137,961.00 | \$0.00 | \$722,711.00 | \$0.00 | \$0.00 | \$415,250.00 | \$1,137,961.00 | |
| 1 | 5 | Counselors & School Psychologist | All | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$848,286.00 | \$0.00 | \$848,286.00 | \$0.00 | \$0.00 | \$0.00 | \$848,286.00 | |
| 1 | 6 | ELOP Program | All | No | Limited | English Learners Low Income Foster Youth | Specific Grade Spans TK-6th grade | Ongoing | \$56,588.00 | \$178,715.00 | \$0.00 | \$235,303.00 | \$0.00 | \$0.00 | \$235,303.00 | |
| 1 | 7 | Professional Development | All | No | LEA Wide | N/A | All Schools | Ongoing | \$0.00 | \$92,168.00 | \$23,033.00 | \$52,794.00 | \$0.00 | \$16,341.00 | \$92,168.00 | |
| 1 | 8 | Technology staffing | All | No | LEA Wide | N/A | All Schools | Ongoing | \$247,903.00 | \$0.00 | \$192,584.00 | \$55,319.00 | \$0.00 | \$0.00 | \$247,903.00 | |
| 1 | 9 | Technology Devices | All | No | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | |
| 1 | 10 | Instructional Materials | All | No | LEA Wide | N/A | All Schools | Ongoing | \$0.00 | \$163,264.00 | \$371.00 | \$162,893.00 | \$0.00 | \$0.00 | \$163,264.00 | |

| 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 | 11 | Class Size Reduction | All | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$1,018,847.00 | \$0.00 | \$1,018,847.00 | \$0.00 | \$0.00 | \$0.00 | \$1,018,847.00 | |
| 2 | 1 | Music Teachers | All | No | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$314,367.00 | \$0.00 | \$0.00 | \$314,367.00 | \$0.00 | \$0.00 | \$314,367.00 | |
| 2 | 2 | Custodial & Maintenance Operations | All | No | LEA Wide | N/A | All Schools | Ongoing | \$728,116.00 | \$325,923.00 | \$1,054,039.00 | \$0.00 | \$0.00 | \$0.00 | \$1,054,039.00 | |
| 2 | 3 | Counseling/ School Psychs | All | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 2 | 4 | Social Emotional Learning Training & Curriculum | All | No | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 2 | 5 | District/School Communications | All | No | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$0.00 | \$6,500.00 | \$6,500.00 | \$0.00 | \$0.00 | \$0.00 | \$6,500.00 | |
| 2 | 6 | Positive Behavior Interventions & Support | All | No | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$0.00 | \$10,813.00 | \$0.00 | \$10,813.00 | \$0.00 | \$0.00 | \$10,813.00 | |
| 2 | 7 | Community Schools Grant Coordinator | All | No | LEA Wide | N/A | All Schools | Ongoing | \$161,890.00 | \$0.00 | \$0.00 | \$161,890.00 | \$0.00 | \$0.00 | \$161,890.00 | |

| 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 |
|--------|----------|--|------------------------------|---|----------|--|-------------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 2 | 8 | Community Schools Support Personnel | All | No | LEA Wide | N/A | All Schools | Ongoing | \$596,444.00 | \$0.00 | \$0.00 | \$596,444.00 | \$0.00 | \$0.00 | \$596,444.00 | |
| 2 | 9 | Transportation | All | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$0.00 | \$62,361.00 | \$62,361.00 | \$0.00 | \$0.00 | \$0.00 | \$62,361.00 | |
| 2 | 10 | Family Resource Center | All | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$98,102.00 | \$0.00 | \$73,576.00 | \$0.00 | \$24,526.00 | \$0.00 | \$98,102.00 | |
| 2 | 11 | Translation Services | All | Yes | LEA Wide | English Learners | All Schools | Ongoing | \$180,434.00 | \$32,336.00 | \$145,655.00 | \$30,071.00 | \$0.00 | \$37,044.00 | \$212,770.00 | |
| 2 | 12 | Nutrition Services | All | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$0.00 | \$300,000.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 | |
| 2 | 13 | Positive Academic and Behavior Recognition | All | No | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$0.00 | \$60,623.00 | \$0.00 | \$0.00 | \$0.00 | \$60,623.00 | \$60,623.00 | |
| 2 | 14 | Deans of Students | All Students with Disability | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | Ongoing | \$258,689.00 | \$0.00 | \$258,689.00 | \$0.00 | \$0.00 | \$0.00 | \$258,689.00 | |

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) | 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) |
|------------------------------|--|---|--|---|--|--|
| \$11,218,017.00 | \$3,833,700.00 | 34.174% | 0.000% | \$3,878,815.00 | 0.00% | 34.577% |

| Totals by Type | Total LCFF Funds |
|--------------------------|------------------|
| Total: | \$3,878,815.00 |
| LEA-wide Total: | \$3,878,815.00 |
| Targeted Total: | \$0.00 |
| Schoolwide Total: | \$0.00 |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|---|---|----------|--|-------------|--|---|
| 1 | 1.3 | Instructional Assistants | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | \$448,690.00 | |
| 1 | 1.4 | English Learner & Intervention Teachers | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | \$722,711.00 | |
| 1 | 1.5 | Counselors & School Psychologist | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | \$848,286.00 | |

| 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 | 1.11 | Class Size Reduction | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | \$1,018,847.00 | |
| 2 | 2.3 | Counseling/ School Psychs | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | \$0.00 | |
| 2 | 2.9 | Transportation | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | \$62,361.00 | |
| 2 | 2.10 | Family Resource Center | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | \$73,576.00 | |
| 2 | 2.11 | Translation Services | Yes | LEA Wide | English Learners | Fortuna Elementary | \$145,655.00 | |
| 2 | 2.12 | Nutrition Services | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | \$300,000.00 | |
| 2 | 2.14 | Deans of Students | Yes | LEA Wide | English Learners Low Income Foster Youth | All Schools | \$258,689.00 | |

2023 – 24 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|---------|--|-------------------------------------|
| Totals: | \$14,734,717.00 | \$14,097,450.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures | Estimated Actual Expenditures |
|--------------------|----------------------|----------------------------|--|----------------------------------|-------------------------------|
| 1 | 1.1 | Certificated Staff | No | \$5,473,119.00 | \$4,964,460 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures | Estimated Actual Expenditures |
|--------------------|----------------------|--|--|----------------------------------|-------------------------------|
| 1 | 1.2 | Testing stipend | No | \$0.00 | \$0.00 |
| 1 | 1.3 | Instructional materials purchase and replacement | No | \$171,200.00 | \$106,612 |
| 1 | 1.4 | Library services | Yes | \$209,242.00 | \$198,296 |
| 1 | 1.5 | Technology staffing | No | \$250,021.00 | \$254,247 |
| 1 | 1.6 | Technology devices | Yes | \$85,000.00 | \$4,467 |
| 1 | 1.7 | Instructional Assistants | Yes | \$340,521.00 | \$393,484 |
| 1 | 1.8 | Special Education staffing | No | \$1,771,336.00 | \$1,514,986 |
| 1 | 1.9 | Transportation | No | \$157,188.00 | \$165,046 |
| 1 | 1.10 | Teacher collaboration | No | \$0.00 | \$0.00 |
| 1 | 1.11 | Professional Development | No | \$104,247.00 | \$47,647 |
| 1 | 1.12 | Summer School | No | \$114,986.00 | \$69,957 |
| 1 | 1.13 | After School Program | No | \$517,524.00 | \$558,154 |
| 1 | 1.14 | Literacy Coach | Yes | \$112,605.00 | \$118,106 |
| 2 | 2.1 | Assessment materials, contracts | No | \$3,461.00 | \$3,042 |
| 2 | 2.2 | English Learner, Foster Youth and Intervention Specialist staffing | Yes | \$1,418,459.00 | \$1,329,057 |
| 2 | 2.3 | Smaller class sizes | Yes | \$1,033,623.00 | \$1,098,500 |
| 2 | 2.4 | English Learner Supports | Yes | \$188,305.00 | \$154,090 |
| 2 | 2.5 | Intervention materials and supplies | Yes | \$717.00 | \$0.00 |
| 2 | 2.6 | Food services | Yes | \$184,000.00 | \$395,000 |
| 3 | 3.1 | Professional Development | No | | |
| 3 | 3.2 | Maintenance Operations | No | \$941,334.00 | \$850,681 |
| 3 | 3.3 | Counseling/Psych Services | Yes | \$914,304.00 | \$710,402 |
| 3 | 3.4 | Music | Yes | \$220,454.00 | \$310,236 |
| 3 | 3.5 | Positive behavior practices | No | | |
| 3 | 3.6 | Behavior Support Assistants (BSAs) | No | \$78,176.00 | \$82,784 |
| 3 | 3.7 | Community Schools Grant Coordinator | No | \$111,241.00 | \$161,701 |
| 3 | 3.8 | Community Schools Grant Support Personnel | | \$278,627.00 | \$574,336 |
| 3 | 3.9 | Community Schools Grant Professional Development | No | \$26,601.00 | \$4,955 |
| 4 | 4.1 | Home/school communications | No | \$23,085.00 | \$25,984 |
| 4 | 4.2 | Parent Volunteers | No | \$1,000.00 | \$1,000 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures | Estimated Actual Expenditures |
|--------------------|----------------------|--|--|----------------------------------|-------------------------------|
| 4 | 4.3 | Admin Community activities | No | \$235.00 | \$220 |
| 4 | 4.4 | Automated Parent Notification | No | \$4,106.00 | \$0.00 |
| 4 | 4.5 | Community Schools Grant Coordinator | No | | |
| 4 | 4.6 | Community Schools Grant Support Personnel | No | | |
| 4 | 4.7 | Community Schools Grant Professional Development | No | | |

2023 – 24 Contributing Actions Annual Update Table

| 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | 4. Total Planned Contributing Expenditures | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|--|--|---|--|---|---|
| \$3,742,586.00 | \$4,058,521.00 | \$3,856,234.00 | (\$202,287.00) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services |
|--------------------|----------------------|--|--|--|---|---|--|
| 1 | 1.4 | Library services | Yes | \$204,372.00 | \$198,296 | | |
| 1 | 1.6 | Technology devices | Yes | | | | |
| 1 | 1.7 | Instructional Assistants | Yes | \$340,521.00 | \$393,484 | | |
| 2 | 2.2 | English Learner, Foster Youth and Intervention Specialist staffing | Yes | \$1,075,594.00 | \$1,011,669 | | |
| 2 | 2.3 | Smaller class sizes | Yes | \$1,033,623.00 | \$1,098,500 | | |
| 2 | 2.4 | English Learner Supports | Yes | \$149,728.00 | \$110,580 | | |
| 2 | 2.5 | Intervention materials and supplies | Yes | \$717.00 | | | |
| 3 | 3.3 | Counseling/Psych Services | Yes | \$855,485.00 | \$395,000 | | |
| 3 | 3.4 | Music | Yes | \$214,481.00 | \$648,705 | | |

2023 – 24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Estimated Actual Percentage to Increase or Improve Services for the Current School Year (6 divided by 9) | 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 (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|-------------------------------------|---|--|--|--|---|--|---|---|
| \$11,359,692.00 | \$3,742,586.00 | 0.0% | 32.946% | \$3,856,234.00 | 0.000% | 33.947% | \$0.00 | 0.000% |

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]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

- 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\(g\)](#) and [52066\(g\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

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

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

- Students

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE’s website: <https://www.cde.ca.gov/re/lc/>.

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal

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

An explanation of why the LEA has developed this goal

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal

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

An explanation of why the LEA has developed this goal

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal

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

An explanation of why the LEA has developed this goal

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal

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

An explanation of why the LEA has developed this goal

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27. Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference From Baseline

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

Timeline for school districts and county offices of education 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 increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 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)

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.

Measurement(s) of 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.

Measurement(s) of 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.

- 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 Service for the action.

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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to

filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of 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 + 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).

