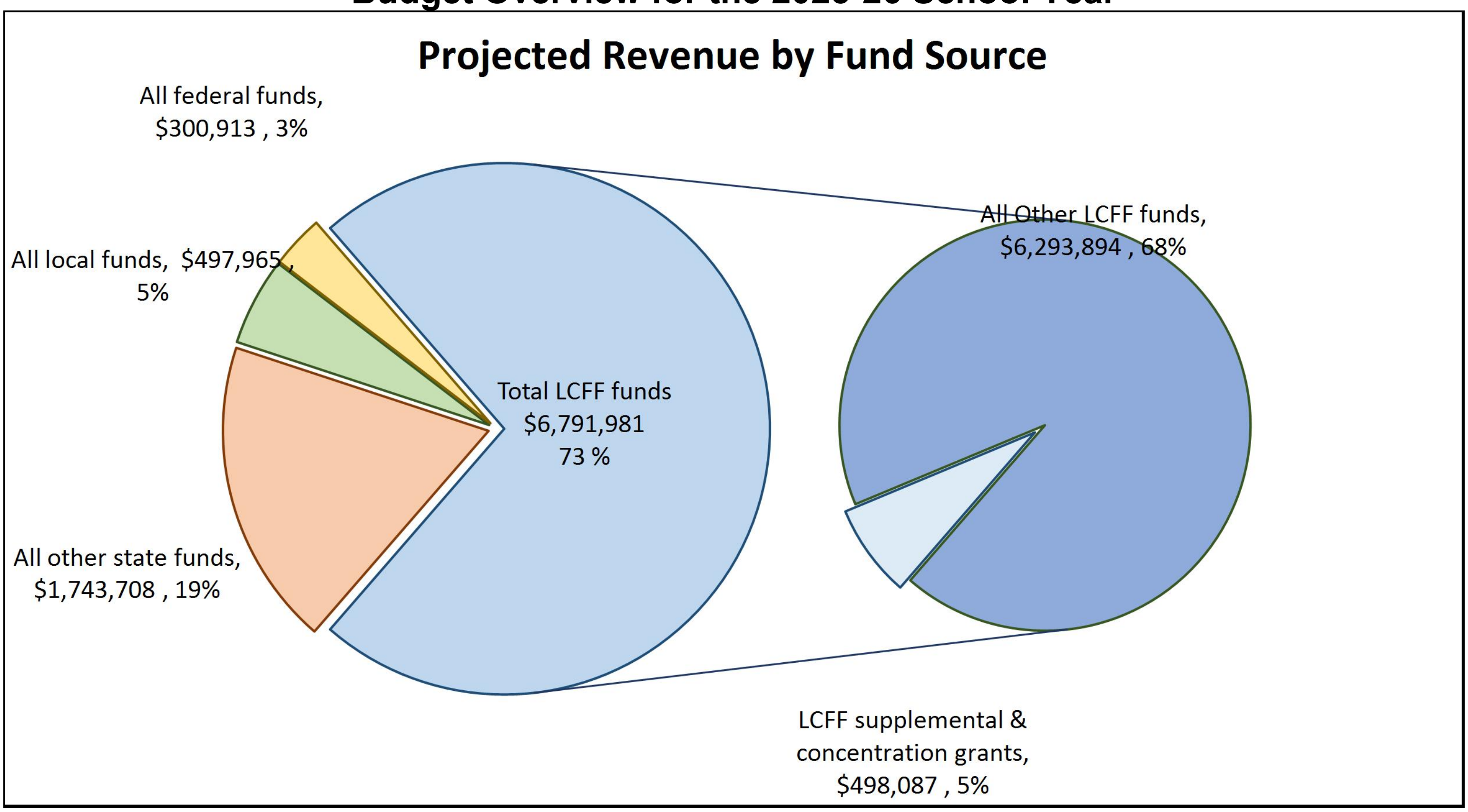
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ferndale Unified School District
CDS Code: 12753740000000
School Year: 2025-26
LEA contact information:

Danielle Carmesin
Superintendent
dcarmesin@ferndalek12.org
7077865300

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

Budget Overview for the 2025-26 School Year

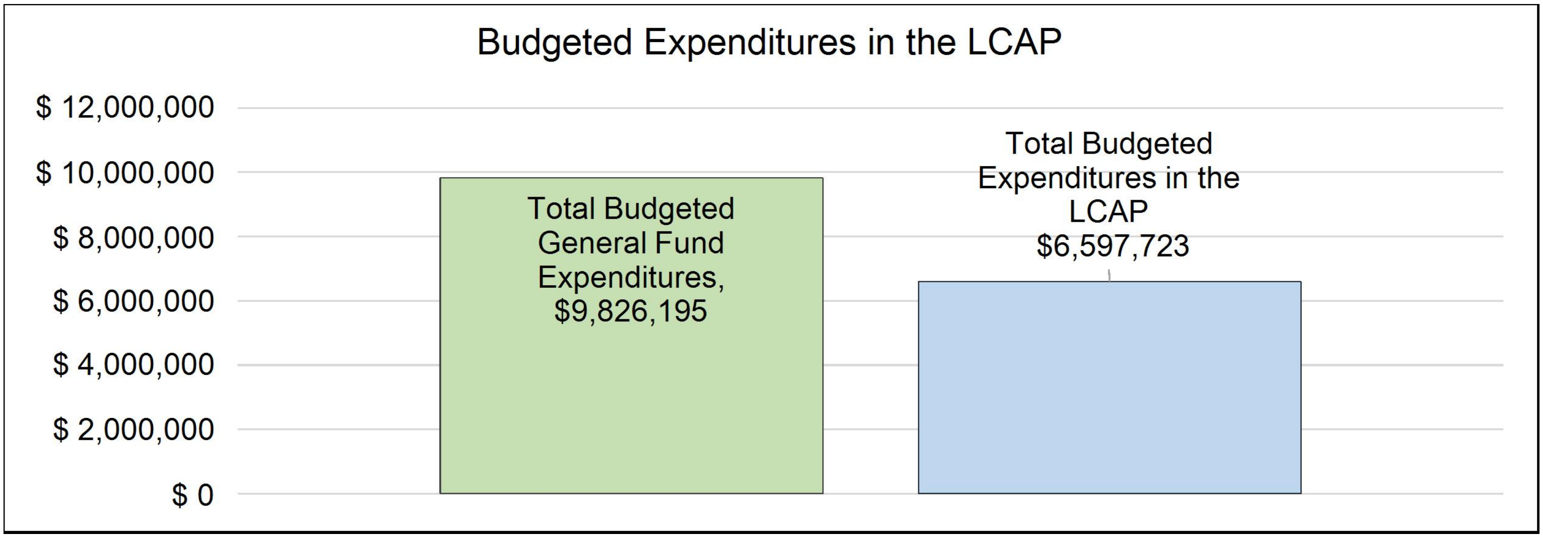


This chart shows the total general purpose revenue Ferndale Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ferndale Unified School District is $9,334,567, of which $6791981 is Local Control Funding Formula (LCFF), $1743708 is other state funds, $497965 is local funds, and $300913 is federal funds. Of the $6791981 in LCFF Funds, $498087 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Ferndale Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ferndale Unified School District plans to spend $9826195 for the 2025-26 school year. Of that amount, $6597723 is tied to actions/services in the LCAP and $3,228,472 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

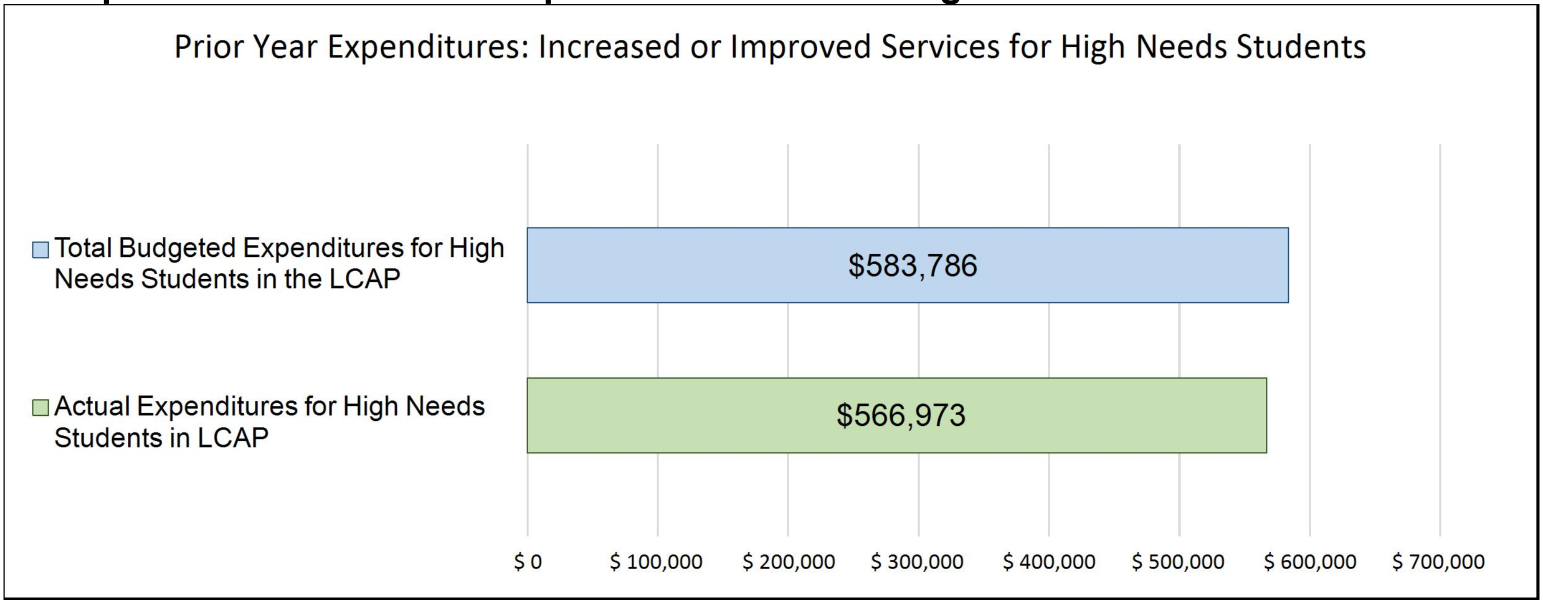
Expenditures not included in the 24-25 LCAP include but are not limited to: Administrative salaries and benefits, District Support Staff, Cost of Substitutes for PD, Utilities, Legal and Audit fees, Insurance costs, STRS of Behalf, Dues and Membership expenses, Supplies and Materials, Contracted Services, expenditures from restricted resources.

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

In 2025-26, Ferndale Unified School District is projecting it will receive $498087 based on the enrollment of foster youth, English learner, and low-income students. Ferndale Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ferndale Unified School District plans to spend $667076 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Ferndale Unified School District's LCAP budgeted $583786 for planned actions to increase or improve services for high needs students. Ferndale Unified School District actually spent $566973 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $16,813 had the following impact on Ferndale Unified School District's ability to increase or improve services for high needs students:

The district has chosen to utilize revenues that are set to expire to address high need intervention services.

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
Ferndale Unified School District	Danielle Carmesin Superintendent	dcarmesin@ferndalek12.org 7077865300

Plan Summary [2025-26]

General Information

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

Ferndale Elementary School and Ferndale High School are part of the Ferndale Unified School District located in the scenic Eel River Valley of Humboldt County, one of the more rural counties in the State. The Ferndale Community is a unique combination of a well-established dairy industry, former timber and fishing industry workers, and numerous incorporated dwellings dating back to the 1800s. Given these factors, Ferndale is often called the “Cream City” or the “Victorian Village.” We still have small-town schools with a lot of community support, small class sizes, and many interventions and supports for our students. Ferndale Elementary School presently serves approximately 349 students from TK through 8th grade. Ferndale High School serves about 135 students in 9th-12th grades. The Ferndale Unified School District's student population is characterized by the following: 17% of the students receive Special Education services. 48% of the students in the district meet the qualifying criteria as Socio-Economically Disadvantaged, 70.95 % of the students are identified as White, 21.58 % are identified as Hispanic or Latino, and 4.15% are identified as American Indian. 2.4 % of the students are identified as English Language (EL) Learners.

Reflections: Annual Performance

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

FUSD Administration and Educational partners will use the satellite and street-level data below to drive local decision-making in FUSD for the next three years. It helps identify strengths, weaknesses, and areas for improvement. Data informs resource allocation, supports evidence-based decision-making, and measures progress toward goals. It also informs instructional practices, drives continuous improvement, and supports accountability. By leveraging data effectively, FUSD can make informed decisions for the benefit of its students and the entire school community.

Analyzing Performance and Strategies to Improve in FUSD
In this reflection, we will examine the performance data of Ferndale Unified School District (FUSD) and compare it to the state-wide data in California (CA). We will focus on chronic absenteeism rates, suspension rates, and the distance of FUSD students from math and English language Arts (ELA) standards. Additionally, we will highlight the strengths of FUSD and the strategies being implemented to address these challenges.

The information below is from the 2024 CDE Dashboard.

Chronic Absenteeism Rates:
Chronic absenteeism refers to the percentage of students absent from school, 10% of the days of a student's enrollment. It is an important indicator of student engagement and academic success. Let's take a look at the chronic absenteeism rates for FUSD and CA:

FUSD Chronic Absenteeism:
All Students: 11.6%
Students with Disabilities (SWD): 14.7%
Socioeconomically Disadvantaged (SED) Students: 15.9%
Hispanic students: 13%

FUSD has lower chronic absenteeism rates than the statewide averages in all student groups. However, there is still room for improvement, especially for SWD and SED students.

To address chronic absenteeism, FUSD has implemented various strategies, including:

We completed a Plan, Do, Study, and Act (PDSA) cycle regarding attendance. Staff greet students at the door and conduct empathy interviews. They have also selected students whom they meet with for two minutes a day and talk about the students ' non-academic topics.

Attendance letters: Send letters to students and their families to emphasize the importance of regular attendance.

Daily phone calls: Contact families of absent students to inquire about the reasons for their absence and provide support if needed.

Attendance meetings: Meet with students and their families to develop solutions and address attendance issues.

FES data days: During these specific days, teachers track attendance rates alongside academic achievement results to identify any correlations and take appropriate actions.

Student and Parent

Suspension Rates
Suspension rates reflect the number of students suspended from school as a disciplinary measure. Lower suspension rates indicate a positive school climate and effective behavior management strategies. Let's examine the suspension rates for FUSD and CA:

FUSD Suspension Rates:
All Students: 5.5%
SWD Students: 9.6%
SED Students: 6.1%
Hispanic students: 2.8%

Ferndale Elementary Suspension Rates (Collected from CDE Dashboard and Dataquest)
All Students: 4.7%
SWD Students: 9%
SED Students: 5.1%
Hispanic students: 0%

FUSD generally has slightly higher suspension rates than the state averages. However, it is worth noting that overall suspension rates in both FUSD and CA are relatively low, indicating a commitment to alternative forms of discipline and building positive behavior choices.

To reduce suspensions and foster a positive school environment, FUSD has implemented the following strategies:

Administrators' physical presence: Administrators are actively present throughout both school campuses, allowing for immediate intervention and support to address behavioral issues.

Alternate forms of discipline: FUSD encourages administrators and teachers to explore alternative disciplinary measures before resorting to suspension, promoting restorative justice and other restorative practices.

Distance from Math and ELA Standards
The distance from math and ELA standards indicates how far students in FUSD are from meeting the expected proficiency levels in these subjects. Let's analyze the data:

FUSD Students' Distance from Math Achievement Standards:
All Students: .6 above standards
SWD Students: -88.8
SED Students: -28.9
Hispanic students: -36.8

FUSD Students' Distance from ELA Standards:
All Students: - 2.1
SWD Students: -72.7
SED Students: -32.2
Hispanic students: -26.7

FUSD Students' who have met or exceeded the Science Standards:
All Students: 20%
SWD Students: 10%
SED Students:15.0%
Hispanic Students: 15%

FUSD and CA have negative values for the distance from math and ELA standards, indicating that students are not meeting the expected proficiency levels. However, FUSD students generally have slightly higher achievement levels than the state averages, particularly among SWD, SED, and Hispanic students. This year we had students score above the math achievement standards.

To improve academic achievement in math and ELA, FUSD focuses on the following strategies:

Weekly meetings with the Humboldt County Office of Education School Support team: FUSD's administrative team meets regularly with the county education office to collect and analyze achievement data, identifying areas of improvement and implementing targeted interventions.

NWEA data days: FUSD dedicates specific days during the school year to analyze NWEA achievement data, using the insights gained to inform instructional practices and provide targeted support to students.

By analyzing performance data, implementing targeted strategies, and fostering collaborative partnerships, FUSD is actively addressing the identified needs of student groups, as well as schools within the LCAP. Through continuous efforts and a student-centered approach, FUSD is working towards improving outcomes and creating an inclusive learning environment for all students.

To address chronic absenteeism, decrease suspensions, and improve academic achievement among Hispanic students, the following strategies can be implemented:

Culturally Responsive Practices: Implement practices that recognize and value the cultural backgrounds of Hispanic students. This includes incorporating a culturally relevant curriculum, celebrating Hispanic heritage, and providing opportunities for students to share their experiences and perspectives.

Family Engagement: Foster strong partnerships with Hispanic families by involving them in the education process. This can be done through regular communication, parent-teacher conferences, and involving families in decision-making processes. Engaging families can help create a supportive environment that promotes regular attendance, positive behavior, and academic success.

Attendance Incentives: Implement attendance incentives specifically targeted toward Hispanic students. This can include rewards for consistent attendance, recognition programs, and special events to celebrate good attendance.

Bilingual Staff and Resources: Ensure that there are bilingual staff members available to communicate effectively with Hispanic students and their families. Provide resources and materials in both English and Spanish to support their understanding and engagement.

Mentoring Programs: Establish mentoring programs that pair Hispanic students with mentors who can provide guidance, support, and motivation. Mentors can help students develop positive relationships, set goals, and stay on track academically.

Social-Emotional Support: Provide social-emotional support to Hispanic students to help them overcome any barriers they may face. This can include counseling services, peer support groups, and targeted interventions to address any emotional or behavioral challenges.

Professional Development: Provide professional development opportunities for teachers and staff to enhance their cultural competency and understanding of the specific needs of Hispanic students. This will enable educators to create a more inclusive and supportive learning environment.

Individualized Support: Provide individualized support for Hispanic students who are struggling academically or with attendance. This can include additional tutoring, academic interventions, and personalized learning plans.

Data Analysis and Monitoring: Continuously analyze data on Hispanic student attendance, suspension rates, and academic achievement to identify trends and areas for improvement. Regularly monitor progress and adjust strategies accordingly.

By implementing these strategies, Ferndale Unified School District can effectively address chronic absenteeism, decrease suspensions, and improve academic achievement among Hispanic students. It is important to remember that these strategies should be tailored to the students' and their families' specific needs and cultural backgrounds.

Part 2: 2023 Dashboard (Data must remain in the plan for the full 3 year cycle)
Lowest Performance Level (Student Group Performance LEA/School Level)
-Chronic Absenteeism: Socioeconomically Disadvantaged
-Suspension: Socioeconomically Disadvantage and White

Actions identified to address the following:

Chronic Absenteeism Ferndale El Hispanic 2.1
Chronic Absenteeism Ferndale El SED 2.1

Chronic Absenteeism	LEA	Hispanic	1.4	
Chronic Absenteeism	LEA	SED	2.6	
Chronic Absenteeism	Ferndale El	Hispanic	2.1	
Chronic Absenteeism	Ferndale El	SED	2.1	
Chronic Absenteeism	LEA	Hispanic	1.4	
Chronic Absenteeism	LEA	SED	2.6	
ELA	Ferndale El	SWD	1.1 1.3 1.5	
ELA	LEA	SWD	1.2 1.3 1.5	
Math	Ferndale El	SWD	1.1 1.3 1.5	
Math	LEA	SWD	1.2 1.3 1.5	
Suspension	Ferndale El	SCHOOL LEVEL	2.1 1.3 1.6	
Suspension	Ferndale El	Hispanic	1.4 1.3 1.6	
Suspension	Ferndale El	SED	2.1 1.3 1.6	
Suspension	LEA	Hispanic	1.4 1.3 1.6	
Suspension	LEA	SED	2.1 1.3 1.6	

The LEA has no unexpended LREBG funds.

Reflections: Technical Assistance

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

In the process of receiving technical assistance, our school has been actively involved in a range of initiatives to enhance our community and improve student outcomes. Here is an overview of the ongoing efforts:

Empathy Interviews: We conducted 222 empathy interviews to gain insights into the needs and experiences of our school community.

Weekly Strategy Sessions: We have implemented weekly strategy sessions with the Differentiated Assistance (DA) support team to strategize and plan effective interventions.

Data Analysis Training: A leadership team participated in a 5-module series hosted by the Humboldt County Office of Education, focusing on data analysis to identify areas of improvement.

Educational Partner Input: We utilized EMPATHY/ROUNDING/FISHBONE techniques to gather insights from educational partners.

Action Planning: The team is developing a Driver Diagram to create a comprehensive action plan to address the identified needs of student groups eligible for DA support.

We did have two curriculum and literacy coaches for the 24/25 school year, but during the 25/26 school year, we will have one instruction coach and one curriculum and literacy coach. (Action 1.1)

Positive Take-Aways
Based on the 2024 California School Dashboard, our district is no longer eligible for Differentiated Assistance—an encouraging indication of the progress we've made together. This reflects the dedicated efforts of our educators, staff, students, and families to address areas of need and improve outcomes. While our eligibility for formal DA support has ended, we will continue to receive targeted assistance in the upcoming school year to ensure that we sustain and build upon this growth. Our commitment to continuous improvement remains strong, and we will use this opportunity to deepen our focus on equity, student achievement, and system-wide success.

Our school was honored with the California Distinguished School Award in recognition of our strong academic performance and commitment to closing achievement gaps. This distinction reflects the collective efforts of our dedicated teachers, staff, students, and families who work each day to create a supportive, inclusive, and high-achieving learning environment. Through focused instruction, collaborative practices, and a culture of continuous improvement, we've made meaningful strides that positively impact student success.

Challenges
Physical health concerns.
Academic stress.
To address our challenges, we are using the following strategy: We are working with parents to educate them on what constitutes "too sick" for school attendance and how attendance is collected.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Board Members and Community Members	Empathy Interviews, 2025
Teachers (FUTA bargaining unit) and Classified Staff	CHKS survey, data days, surveys.
Parents	CHKS survey, local survey, feedback surveys, in-person empathy interviews. All Empathy interviews were completed by May 1st. All information was shared with parents via our monthly Superintendent/Principal reports.
Students	Weekly Kelvin surveys in grades 4th-12th grades, CHKS survey, local survey, in-person empathy interviews. Kelvin surveys are are shared weekly with grade level chairs and CHKS was administered by May 1st.
FHS Principal	Weekly and daily check-ins. These happen usually during the mornings, and on Thursdays which is my coaching day.

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

Engagement of Ferndale Unified School District (FUSD) Educational Partners

To involve educational partners in developing the LCAP, the Ferndale Unified School District conducted 266 empathy interviews with families, students, and teachers. As part of this engagement process, the district ensured consultation with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students. The LCAP was influenced by the educational partner input we collected in creating actions such as the curriculum and literacy coach positions, the monthly attendance assemblies, and the organization of our back-to-school professional development, which includes using NWEA on-site training to interpret data.

We created a deadline to have all of our empathy interviews entered by May 1, 2025

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase Academic Performance in Math and English Language Arts	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our LEA has developed this goal because currently our LEA is performing below the state standards in ELA and slightly higher in mathematics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Course of Study	100% of students, including students with disabilities and unduplicated students, had access to a broad course of study which included fine arts, industrial technology and foreign language, enabling them to meet high school graduation and college entrance requirements.	100% of students have access to a broad course of study including three elective course offerings at FHS. (Including students with disabilities and unduplicated students)		100% of students have access to a broad course of study including three elective course offerings at FHS. (Including students with disabilities and unduplicated students)	100% of students continue to have access to a broad course of study enabling them to meet graduation and college entrance requirements.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Fully Credential and Appropriately assigned teachers	2023-2024 we have three teachers on Internships and DON waivers and one teacher that is on a CLAD waiver.	2024-2025 we have three teachers on Internships and DON waivers and one teacher that is on a CLAD waiver.		100% of teachers will be fully credentialed and appropriately assigned.	There is currently no change in the year 1 outcomes when compared to the baseline data.
1.3	Standards aligned curriculum and materials according to Williams complaints, teacher surveys and review of current curriculum adoptions including an annual public hearing	100% of students have standards aligned curriculum and materials according to William's complaints, teacher surveys and review of current curriculum adoptions including an annual public hearing.	100% of students have standards aligned curriculum and materials according to William's complaints, teacher surveys and review of current curriculum adoptions including an annual public hearing.		100% of students have standards aligned curriculum and materials according to William's complaints, teacher surveys and review of current curriculum adoptions including an annual public hearing.	100% of students continue to have standards aligned curriculum and materials based on baseline indicators.
1.4	English Learner Reclassification rate	In 2022-2023 29.14% of students are well-developed in their English Language proficiency.	Fewer than 11 students, no data reported		50% of students are well-developed in their English Language proficiency.	Fewer than 11 students, no data reported
1.5	State Assessment Results	FUSD Students' Distance from Math Achievement Standards: All Students: -39.10 SWD Students: -116.80 SED Students: -55.60 Hispanic students: -69.90	FUSD Student's Distance from Math Achievement Standards: All Students:+0.6 SWD Students:-88.8 SED Students:-28.9		FUSD Students' Distance from Math Achievement Standards: All Students: -20 SWD Students: -95 SED Students: -25 Hispanic students: -45	Change in Distance from Math Standards All Students: +39.7 SWD Students: +28.0 SED: +26.7 Hispanic Students: +33.1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FUSD Students' Distance from ELA Standards: All Students: -15.10 SWD Students: -97.80 SED Students: -40.80 Hispanic students: -34.70 FUSD Students' who have met or exceeded the Science Standards: All Students: 14.08% SWD Students: 0% SED Students: 6.67% Hispanic Students: 7.5%	Hispanic Students:-36.8 FUSD Student's Distance from ELA Standards All Students:-2.1 SWD Students:-72.7 SED Students:-28.9 Hispanic Students:-36.8 FUSD Students' who have met or exceeded the Science Standard: All Students: 27.78% SWD Students:5.88% SED Students: 14.81% Hispanic Students: 29.4%		FUSD Students' Distance from ELA Standards: All Students: -10 SWD Students: -75 SED Students: --20 Hispanic students: -17 FUSD Students' who have met or exceeded the Science Standards: All Students: 20% SWD Students: 10% SED Students:15.0% Hispanic Students: 15% Hispanic students: -17	Change in Distance from ELA Standards All Students: +13.0 SWD Students: +25.1 SED Students: +11.9 Hispanic Students: -2.1 Change in % of Students Meeting or Exceeding Science Standards All Students: +13.70% SWD Students: +5.88% SED Students: +8.14% Hispanic Students: +21.90%
1.6	English Learner percentage of students who make progress toward English proficiency according to the CDE Dashboard.	In 2022-2023 58.82% of students made progress towards English Language proficiency.	0% of EL students made progress.		75% of students will make progress towards English Language proficiency.	-58.82% students made progress towards progress towards Language Proficiency.
1.7	Implementation of CA State standards	Teacher surveys indicate 4 Full	Maintain 4 Full Implementation - 5		Maintain 4 Full Implementation - 5	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	including access to ELD for EL students.	Implementation - 5 Full Implementation And Sustainability on the Local Indicators related to Implementation of Academic Standards on the 2023 California Schools Dashboard	Full Implementation And Sustainability on the Local Indicators related to Implementation of Academic Standards the California Schools Dashboard		Full Implementation And Sustainability on the Local Indicators related to Implementation of Academic Standards the California Schools Dashboard	
1.8	Collège and Career Readiness Indicator on CDE Dashboard	55.6% students are College and Career ready according to CDE Dashboard	38.9% of graduating students in 2023-2024 were College and Career ready according to the CDE Dashboard.		75% of students to be college and career ready according to the CDE Dashboard.	The percentage of seniors meeting College and Career Readiness Indicators decreased by 16.7% from the baseline to year 1.
1.9	UC/CSU A-G requirements	56.5% of seniors at FHS graduated with meeting their A-G/U.C course requirements.	39% of seniors graduated meeting A-G requirements in 2023-2024.		Our goal is to have 75% of seniors at FHS graduating with having met their A-G/U.C. course requirements.	The percentage of seniors meeting A-G/UC course requirements decreased by 17.6% from the baseline to year 1.
1.10	Percentage of students enrolled in dual-enrolled classes.	Currently we have 80 students enrolled in dual enrollment classes.	Currently we have 86 students enrolled in dual enrollment courses.		Our goal is to have 100% of FHS students enrolled in at least 1 dual enrollment class.	The number of FHS students taking dual enrollment classes increased by 6 students from the baseline to year 1.
1.11	Percentage of students enrolled in one AP courses	Currently we have 25 students enrolled in one AP course.	We currently have 22 students enrolled in AP courses for the		Our goal is to have 30 students enrolled in an AP course.	Students enrolled in AP courses dropped by 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024-2025 school year.			students from the baseline to year 1.
1.12	Seniors will complete at least one career pathway.	During the 2022-2023 school year we had 30% seniors complete at least one career pathway.	In 2023-2024, 80.5% (29 of 36) of graduating seniors completed at least one CTE pathway.		We want 75% of our seniors to complete at least one pathway.	FHS seniors completing at least on CTE pathway increased 50.5% from the baseline to year 1.
1.13	Percentage of students who have passed an AP exam with a score of 3 or higher	During the 2022-2023 school year we had 23% students earn an AP exam with a score of 3 or higher.	During the 2023-2024 school year we had 28% of students earn an AP exam score of a 3 or higher.		We want 50% of our students to earn a score of 3 or higher in an AP exam.	Students passing and AP exam with a 3 or higher grew by 5%.
1.14	Percentage of students who passed a dual-enrolled class.	During the 2022-2023 school year we had 0 students pass at least one dual enrollment classes.	In 2023-2024, 56.2% of FHS students passed at least one dual enrollment class.		Our goal is to have 100% of FHS students to earn credit in at least one dual-enrolled class.	Students earning dual enrollment credit improved from 0% to 56.2% the baseline to year 1.
1.15	High School Dropout Rate-CDE Dashboard	8% drop out rate	During the 2023-2024 school year we had 0% dropout rate.		Our goal is to have 100% of students graduate from high school.	FHS drop out rate decreased by 8%.
1.16	Middle School Dropout Rate-Aeries	0% of students dropped out of Middle School.	0% of students dropped out of Middle School		Our goal is to not have all students graduate from 8th grade. If a student is credit deficient they are recommended for Eel River Community Summer School. In the past we've been able to have	FUSD maintained a 0% drop out rate for Middle School Students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					a teacher do Independent Study with a student to recover an	
1.17	UC/CSU A-G requirements and CTE Seniors will complete at least one career pathway.	18.5% of our seniors completed their A-G requirements and a CTE Pathway.	22.2% of our seniors completed their A-G courses and a CTE pathway.		30% of seniors to have completed their A-G requirements and a CTE Pathway.	Seniors completing A_G requirements and a CTE pathway increased by 3.7% making progress to the goal of 30%.

Goal Analysis [2024-25]

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

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

During the 2024–25 school year, Ferndale Unified School District (FUSD) made strong progress in implementing its planned actions to support academic achievement and access to a broad course of study for all students. As planned, the district successfully ensured that 100% of students—including students with disabilities and unduplicated pupils—had access to a comprehensive course of study that included fine arts, industrial technology, and foreign language. This access aligns with graduation and college entrance requirements and was fully sustained across the reporting period.

FUSD maintained 100% access to standards-aligned instructional materials for all students, as confirmed by Williams reviews, teacher surveys, and the annual public hearing process. Implementation of California State Standards also remained strong, with teacher surveys continuing to reflect levels of "Full Implementation" or "Full Implementation and Sustainability" in all areas.

A major success this year was the significant increase in Career Technical Education (CTE) pathway completion among seniors, which rose from 30% in 2022–23 to 80.5% in 2023–24—well above the 75% goal. Similarly, student enrollment in and successful completion of dual enrollment courses improved substantially, with 56.2% of students now earning credit in at least one college course, compared to 0% the prior year.

Academic performance, based on state assessments, also improved. Students showed measurable growth in English Language Arts, math, and science proficiency, particularly among Students with Disabilities (SWD), socioeconomically disadvantaged (SED) students, and Hispanic students. These gains reflect the district's continued focus on academic interventions and standards-based instruction.

Despite these successes, some planned actions did not produce the desired outcomes. The percentage of English Learners (ELs) making progress toward English proficiency dropped to 0%, representing a major challenge. In addition, the percentage of students graduating with A-G requirements and the College and Career Readiness (CCR) Indicator both declined significantly from the baseline. AP course enrollment also decreased slightly, and although AP pass rates improved, they remain well below the district's target.

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

1.1 - Additional funding from HCOE, 1.5 - Increased Aide time in ELOP and Classroom Aides (RS 3010), 1.6 - Decrease due to a counselor position being recoded to state funds, 1.9 - There were no large curriculum adoptions in 24-25, 1.10 - There were more students testing, 1.11 - Additional PD Support for NWEA in 24-25, 1.13 - .5 FTE of SPED Teacher became SPED Director and was funded outside of RS 3310/6500, 1.17 - The teaching assignment went to a substitute teacher for part of the year thus decreasing salary

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

Actions 1.1, 1.3, 1.4, 1.5, 1.6, and 1.12 have all proven to be effective in supporting targeted outcomes. FUSD students showed growth in distance from standard in ELA, Math, and science based on CAASPP and CAST testing results. These actions provide supports to students in these areas.

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.

1.1 When reviewing outcomes, FUSD has decided that one literacy coach can meet the needs of our lowest performing students in math and ELA and therefore will continue with one literacy coach instead of two.

1.5 FUSD will continue to offer instructional aide support However due to budget restraints, the district will prioritize special education and target groups as priorities to receive instructional aide support.

1.3, 1.4, 1.6, and 1.12: FUSD has found that all of these actions have supported reaching our planned goals and targeted outcomes. The district will continue these actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Literacy Coaching	One teachers will coach elementary school staff with the focus on literacy instruction. (DA) This action addresses our lowest performing students in ELA and Math for students with disabilities.	$30,000.00	Yes
1.2	Highly Qualified General Education teaching staff at both sites	Highly Qualified General Education teaching staff at both sites - Salaries and benefits	$2,640,722.00	No
1.3	Instructional Coach for FUSD	An Instructional coach that collaborates and works with teachers and administrators to implement improvement science protocols. Plan, do, study, act. How can we test and collect data to ensure that the decisions we're making are having a positive impact on students. (DA) This action addresses our lowest performing students in ELA and Math for students with disabilities.	$84,640.00	Yes
1.4	English Learner Assessment Coordinator.	The English Learner Assessment Coordinator will work with teachers on intervention strategies and complete all ELPAC testing and holding DELAC meetings	$0.00	Yes
1.5	Instructional Aides	Instructional Aides	$432,804.00	Yes
1.6	Academic Counselor	Academic Counselor (Junior High and High School)	$81,652.00	Yes
1.7	1 to 1 device ratio and connectivity for all students	1 to 1 device ratio and connectivity for all students	$42,728.00	No
1.8	Offer Advanced Placement Courses at Ferndale High	AP English Literature, AP English Composition, AP US History, AA Computer Science, AP Environmental Science, AP Calculus, AP Spanish Language		No

Action #	Title	Description	Total Funds	Contributing
1.9	Purchase of Instructional Materials and Curriculum Updates	Purchase of standards aligned Instructional Materials, Curriculum Updates, Educational Subscriptions. With a focus on TK-8th grade ELA/Social Studies and 9th-12th grade ethnic studies. (DA) This action addresses our lowest performing students in ELA and Math for students with disabilities.	$168,648.00	No
1.10	District funds PSAT and AP tests for all students	District funds PSAT and AP tests for all students	$2,000.00	No
1.11	NWEA Map Testing and MMARS data reporting	Data Driven Instructional Practices (DA) This action addresses our lowest performing students in ELA and Math for students with disabilities.	$17,191.00	No
1.12	Regional Foster Youth Liaison	Foster Youth outreach, support and services	$954.00	Yes
1.13	Support students with a quality RSP program	We will provide a quality Resource Specialist Program with skilled educators and staff, ensuring students' progress on their goals and access to state-aligned ELA and Math curriculum. We will prioritize timely IEP meetings to encourage parent/guardian involvement and regularly monitor progress on academic goals. (DA) This action addresses our lowest-performing students in ELA and Math for students with disabilities.	$780,581.00	No
1.14	AG Science Courses to support career pathways and college readiness	Ag 1 (7th/8th grade) Ag Sustainable Biology, Ag Soil Chemistry, Advanced Interdisciplinary Agricultural Science, Intro. to Ag. Science	$173,493.00	No
1.15	Career Technical Education - Career Pathways courses	Health careers - Health, Applied Kinesiology/Patient Care, Sports Medicine/Advanced Patient Care Ag Mechanics - Intro. Ag,. Mechanics, Intermediate Ag. Mechanics, Advanced Ag. Mechanics Additional Career Courses - Floral Design, Advanced Floral Design, Farm to Table	$257,088.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	Strong Workforce Partnership	Strong Workforce Partnership - CTE Counselor FHS 0.20 FTE (Expenditures through CTE Partnership with FHS)	$28,356.00	No
1.17	Financial Management course as a graduation requirement	All seniors must take and pass the Financial Management course as a graduation requirement	$29,543.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Creating a safe and inclusive school environment through positive relationships, a culture of recognition and value for individuality, and parent and community engagement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate - CDE Dashboard	20.9% of FUSD students are chronically absent.	11.6% of FUSD students were chronically absent in 2023-24.		10% or fewer of FUSD students will be chronically absent.	FUSD improved its chronic absenteeism rate by 9.3% in 2023-24 when compared to the baseline.
2.2	Average Daily Attendance Rate - Aeries	2022-2023 the Average Daily Attendance rate 93.61%.	2023-2024, the Average Daily Attendance Rate was 94.33.		FUSD will aim towards 96% average daily attendance.	When compared to the baseline, year 1 saw Average

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Daily Attendance increase by .72%
2.3	High School Graduation Rate-Aeries	2022-2023 Graduation Rate 92.1%	2024-2025 Graduation Rate 100%		FUSD will aim towards 100% graduation rate.	FHS improved its graduation rate by 7.9% in 2023-2024 when compared to the baseline.
2.4	Middle School Graduation Rate	2022-2023 Graduation Rate 100%	2023-2024 Graduation Rate 100%		FUSD will aim towards 100% graduation rate.	FUSD maintained a 100% middle school graduation rate.
2.5	Suspension Rates - CDE Dashboard	2022-2023 4.5% of FUSD students were suspended.	2024-2024 5.5% of FUSD were suspended.		FUSD will aim to decrease suspension rates to 1%.	FUSD suspensions increased by 1% in 2023-24 when compared to the baseline.
2.6	Expulsion Rates - CALPADS	2022-2023 0% of FUSD students were Expelled.	2024-2025 0% of FUSD students were expelled.		FUSD will aim to have an annual expulsion rate of 0%.	FUSD's expulsion rate remained 0%.
2.7	District Empathy Interviews	2023-2024 63 students and their families were interviewed by a member of the district empathy Interview committee. 95% of students and their families named specific staff they feel connected to. 87% of students said they feel safe at school.	In 2024-2025 FUSD conducted 210 Empathy Interviews.		FUSD will aim to conduct 150-200 empathy interviews each year with students and their families Our goal is that 100% of students and their families named specific staff they feel connected to. 95% of students will feel safe at school.	The district increased the number of Empathy interviews 147 from the baseline to year 1.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Local Climate Survey Kelvin Survey	Administering the Kelvin survey every week in grades 4th-12th grade.	Administering the Kelvin survey every week in grades 4th-12th grade.		School counselors, teachers, and administration will get a monthly report on student connectedness and school safety.	Weekly Kelvin surveys continued.
2.9	Local Climate Survey- CA Healthy Kids Survey Results.	The California Healthy Kids Survey was administered to students in grades 3rd-12th grade. 23-24 School year. FES Student's reported 72% feel connected to school, 72% have a caring adult relationship, and 85% perceive school as safe. 85% of students have no Fear of Getting Beaten Up at school, and 96% of students report no substance Use at School. FHS Student's reported that 39% feel connected to school, 61% have a caring adult relationship, and 60% perceive school as safe. 85% of students reported that they have no fear of getting beaten up. 88% of	The California Healthy Kids Survey was administered to students in grades 3rd-12th grade. 24-25 School year. Based on combined 2024–2025 CHKS data for Ferndale Unified students in grades 3 through 8, approximately 74% feel connected to their school, and 75% report having a caring adult on campus. A strong majority—about 80%—say they feel safe at school, and 68% report no fear of being beaten up or pushed by other students. Substance use		The California Healthy Kids Survey will show an increase in the following areas. FES Student's will report 95% feel connected to school, 95% will have a caring adult relationship, and 95% will perceive school as safe. 90% of students will have no Fear of Getting Beaten Up at school, and 96% of students report no substance Use at School. FHS Student's will report that 95% feel connected to school, 95% will have a positive relationship with an adult. 95%	When comparing year one to the baseline data: FES students feeling connected to school increased by 2% FES students reporting having a trusted adult on campus dropped 10%. FES students that reported feeling safe dropped 5%. FES students reporting no fear of getting beaten up dropped by 19% The 24-25 CHKS did not provide data on students reporting substance abuse at school, but 88%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students said their is no substance use at school. student.	remains low overall, with 88% of students indicating they have never used alcohol, marijuana, or other drugs. At Ferndale High School, 61% of students feel connected to school, and 68% say they have a caring adult on campus who listens and supports them. A strong majority—76%—report feeling safe, and 94% have no fear of being beaten up. 27% of students reporting some lifetime use of alcohol or drugs		perceive school as safe. 95% of student will report that they have no fear of getting beaten up. 95% of students will say there is no substance use at school.	reported never using alcohol, marijuana, or other drugs. When comparing year one to the baseline data: FHS students feeling connected to school increased by 22% FHS students reporting having a trusted adult on campus increased by 7%. FHS students that reported feeling safe increased 16%. FHS students reporting no fear of getting beaten up increased by 9% The 24-25 CHKS did not provide data on students reporting substance abuse at school, but 73% reported never

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						using alcohol, marijuana, or other drugs.
2.10	Facility Inspection Reports	Elementary School had overall FIT rating of "fair" High school had an overall FIT rating of "Fair" in 2022-2023.	Elementary School had overall FIT rating of "good" High school had an overall FIT rating of "good" in 2023-2024.		That both district schools will receive overall "Good" ratings.	FUSD improved to "Good" ratings at both FHS and FES in 2023-2024.
2.11	School Safety Plans Updates and Compliance	Both schools update their Comprehensive School Safety Plans and have them approved that the required board meetings and both are awarded a 100% Compliance certificate by School Innovations & Achievements Good Governance Report.	Both FES and FHS updated their Comprehensive School Safety Plans and were approved by the local board. Both are awarded a 100% Compliance certificate by School Innovations & Achievements Good Governance Report.		Both schools update their Comprehensive School Safety Plans and have them approved that the required board meetings and both are awarded a 100% Compliance certificate by School Innovations & Achievements Good Governance Report.	FUSD schools updated their CSSP and were awarded 100% Compliance by School Innovations & Achievements Good Governance Report.
2.12	FUSD Volunteers	Maintain 50 or more volunteers in the district	In 2024-25 FUSD has 113 approved volunteers.		Maintain 75 school volunteers.	FUSD exceed the baseline number of 50 volunteers and the target outcome of 75 volunteers.
2.13	Parent Involvement - Parent Conferences	Maintain 90% or more attendance at Parent Conferences	In spring of 2025, FUSD implemented		Complete Empathy Interviews with	During conferences, staff completed 5-10

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Empathy interviews in to Parent Conferences.		every parent in the class.	Empathy Interviews per teacher. Our goal is to increase that number in the fall of 2025.
2.14	Parent Involvement -- School Connectedness and Safety	Continue to use Thrillshare messaging, post monthly Superintendent reports, seek parent feedback through LCAP survey and Empathy Interviews. Healthy Kids Surveys are made available to all students, parents and staff in English and Spanish (including students with exceptional needs and unduplicated pupils)	In 2024-25 FUSD moved from ThrillShare to Parent Square to message parents and stakeholders. FUSD continued to post monthly Superintendent reports, seek parent feedback through LCAP survey and Empathy Interviews. Healthy Kids Surveys are made available to all students, parents and staff in English and Spanish (including students with exceptional needs and unduplicated pupils)		That parents will report that 95% feel connected to school and identify that school is a safe place.	FUSD maintained its commitment to School Connectedness and Safety.

Goal Analysis [2024-25]

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

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

In the 2024–25 school year, Ferndale Unified School District (FUSD) made meaningful progress in implementing its goal to improve school climate, safety, and student connectedness. All of the planned actions were implemented as intended, and key indicators show both areas of success and those needing continued attention.

One of the most notable successes was the reduction in chronic absenteeism, which dropped from 20.9% to 11.6%. Similarly, average daily attendance improved from 93.61% to 94.33%, reflecting stronger student engagement and potentially improved perceptions of school climate. FUSD also met or maintained its goal of 100% graduation and zero dropout rates for both middle and high school students.

The district significantly expanded its Empathy Interview program, growing from 63 interviews in the baseline year to 210 in 2024–25, exceeding the target of 150–200. These interviews revealed high rates of student-staff connection and perceptions of safety, especially at the high school level. In addition, Parent Square was successfully adopted as the district's new communication platform, improving outreach and engagement with families and replacing the previous Thrillshare system.

FUSD maintained its commitment to regular climate surveys, including weekly Kelvin surveys and the administration of the California Healthy Kids Survey (CHKS). CHKS results showed mixed outcomes. At Ferndale High School (FHS), school connectedness increased from 39% to 61%, feelings of safety improved by 16%, and more students reported having a trusted adult on campus. However, Ferndale Elementary School (FES) reported declines in several areas: connectedness increased only slightly (+2%), but the percentage of students feeling safe dropped 5%, and those with a trusted adult fell by 10%. Reports of no fear of being beaten up dropped significantly (by 19%) among elementary students.

Other successes included improved school facilities, with both the elementary and high school receiving upgraded FIT inspection ratings from "Fair" to "Good." The district also maintained 100% compliance with School Safety Plan updates, supported strong volunteer participation (113 approved volunteers, exceeding the goal of 75), and integrated empathy interviews into parent conferences. However, the suspension rate increased from 4.5% to 5.5%, indicating a need for additional focus on behavior intervention and alternatives to suspension.

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

2.2 - Significant increase in PD for 24-25 (focusing on Math/Reading/Attendance), 2.3 - There were 2 teachers in induction programs rather than one, 2.4 - There was increased travel for FFA/CTEIG over previous years, 2.5 - Athletic travel was covered by student accounts/clubs rather than the district, 2.6 - There was a decrease in expenditures for PBIS rewards, 2.7 - An additional driver was added to the transportation staff, 2.8 - Additional staff was added to accommodate Universal Meals as well as additional costs for fresh served vs. frozen foods, 2.11 - step/column movement increased the cost of secretaries, 2.13 - the district is only using one system now to communicate with parents rather than two, 2.16 - 2023-24 paid for a two year program so there were no costs incurred in 2024-25. 2.20 - Fewer "new" volunteers/coaches/staff needed fingerprinting.

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

2.1 FUSD was successful in providing social emotional counseling to support chronic absenteeism and suspensions. The district saw a decrease in both chronic absenteeism and suspensions compared to 2022-2023.

2.7 FUSD was successful in implementing home to school transportation for students to support attendance and reduce suspension. The district is able to offer daily transportation to and from school to support these students.

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.

FUSD has found current goals, targeted outcomes, and actions to be beneficial to targeted students and will maintain these goals and actions for the next school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social-emotional Counseling Services	The district will provide social-emotional counseling services at both Ferndale Elementary and Ferndale High schools. (DA) This action supports students who are chronically absent or who have behaviors that may lead to suspension.	$156,948.00	Yes
2.2	Professional Development	The district will fund professional development related to classroom management, school climate, restorative practices, trauma informed practices and equity	$19,855.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Induction Program	The district will fund participation for new teachers in the North Coast Teacher Induction Program.	$1,350.00	No
2.4	Extra-Curricular Leadership Opportunities	FFA Advisors at FES and FHS and ASB Advisor at Ferndale High School, Student Council Advisor at Ferndale Elementary School and transportation costs associated with student leadership programs.	$44,224.00	No
2.5	Extra-curricular Athletic programs	Ferndale High School Coaches, Athletic Director and Athletic Trainer/Ferndale Elementary Coaches, Athletic Director and Gym Supervision, Transportation costs associated with student athletic programs	$168,794.00	No
2.6	PBIS Program at Ferndale Elementary	Reward field trips, incentive and reward store, and award ceremonies at Ferndale Elementary and Ferndale High School. (DA) This action supports students who are chronically absent or who have behaviors that may lead to suspension.	$5,000.00	No
2.7	Home to School Transportation	Home to School Transportation and Field Trip transportation. (DA) This action supports students who are chronically absent or who have behaviors that may lead to suspension.	$178,100.00	Yes
2.8	Quality Food Service Program at both schools	Quality Food Service Program at both schools. (DA) This action supports students who are chronically absent or who have behaviors that may lead to suspension.	$540,367.00	No
2.9	Repairs, Maintenance and Cleaning of school facilities	Repairs, Maintenance and Cleaning of school facilities	$430,935.00	No
2.10	Administrative Time dedicated to	Administrative time dedicated to attendance tracking and intervention measures as necessary to improve attendance and administrator	$38,259.00	No

Action #	Title	Description	Total Funds	Contributing
	attendance improvement	involvement in regional School Attendance Review Board. (DA) This action supports students who are chronically absent or who have behaviors that may lead to suspension.		
2.11	Secretarial Times devoted to tracking and verifying student attendance	Secretarial Times devoted to tracking and verifying student attendance. (DA) This action supports students who are chronically absent or who have behaviors that may lead to suspension.	$187,507.00	No
2.12	Maintain School Websites and App	Maintain School Websites and App	$24,392.00	No
2.13	Maintain a messaging sysem that provides commmunication to all students, and staff. ns	Maintain an up to date messaging system for students, staff, and families to receive communication.	$12,000.00	No
2.14	Maintain a two-way communication system for all teachers and coaches to communicate with families and students.	Maintain a two-way communication system that will be used by teachers, students, parents, and athletic coaches that can be monitored externally by FUSD Administration.		No
2.15	Administer the California Healthy Kids Survey	Annual Administer the CA Healthy Kids Survey grades 3rd-11th grade annually. (DA) This action supports students who are chronically absent or who have behaviors that may lead to suspension.	$1,000.00	No
2.16	Administer Kelvin Survey Weekly.	Administer the Kelvin Survey to all students in grades 4th-12th grade weekly. (DA) This action supports students who are chronically absent or who have behaviors that may lead to suspension.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.17	Conduct District Empathy Interviews	Continue to have our district empathy interview committee train other teachers to build capacity in completing empathy interviews with all parents and students. (DA) This action supports students who are chronically absent or who have behaviors that may lead to suspension.	$1,000.00	No
2.18	Assembly and presentations that promote academic and social emotional success.	Character Assemblies, Pep Rallies, Scores Matter Assembly, Powder Puff, Sports Banquets, Class Night, FFA End of the Year Banquet, 3rd grade play, 2nd grade Grandparent's tea, 4th grade trip to Wolf Creek, 3rd grade trip to the jet boats, FHS Ag Day grades TK-6th grade.	$5,000.00	No
2.19	Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings	Participation in Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings will be recorded and tracked (no expenditures for this action)		No
2.20	Volunteers	School volunteers will be board approved, tracked and counted each year.	$9,592.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$498087	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.019%	0.000%	$0.00	8.019%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Literacy Coaching **Need:** Based on CAASPP data and ed partner input, our unduplicated pupils require additional academic support. Based on CAASPP and NWEA data our unduplicated students need an Increase in Academic support.	The FUSD Instructional team will work with TK-12th grade teachers to target unduplicated assessment scores throughout the school year. This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students.	1.1 through 1.16

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.3	**Action:** Instructional Coach for FUSD **Need:** Based on CAASPP and NWEA data our unduplicated students need an Increase in Academic support. **Scope:** LEA-wide	The FUSD Instructional team will work with TK-12th grade teachers to target unduplicated assessment scores throughout the school year. This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students.	CAASPP
1.5	**Action:** Instructional Aides **Need:** Based on state and local data. Our unduplicated are performing below our other student groups. **Scope:** LEA-wide	They will provide 1:1 support on an LEA basis to maximize the input of student outcomes. Instructional Aides will provide support for our unduplicated students with 1:1 support. This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students.	State CAASPP and Local NWEA data.
1.6	**Action:** Academic Counselor **Need:** Local school climate survey results. Our unduplicated students need increased access to a broad course of study and increase in attendance rates.	This action is being provided on a LEA-wide basis to maximize the impact in increasing overall access to broad course of study and attendance rates for all students. The academic counselor will ensure that unduplicated students have access to classes that will allow them to meet A-G requirements and CTE completion pathways.	A-G requirements and CTE pathway completions.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.1	**Action:** Social-emotional Counseling Services **Need:** Unduplicated students require additional social and emotional support based on school Climate survey data. **Scope:** LEA-wide	This action is being provided on a LEA-wide basis to maximize the impact in increasing overall attendance rates for all students.. The social emotional counselor will be providing support to students in need.	Kelvin responses, CHKS, Empathy Interviews.
2.7	**Action:** Home to School Transportation **Need:** Unduplicated students have a lower rate of attendance and this is based on our Transportation Survey and attendance data. **Scope:** LEA-wide	Students outside the Ferndale city limits are transported LEA-wide due to distance from school. Home to school transportation will increase unduplicated student's access to school and improve attendance rates, this action will be provided LEA-wide due to the nature of the service.	Attendance rates and chronic absenteeism rates.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** English Learner Assessment Coordinator. **Need:** ELPAC testing at both sites. **Scope:** Limited to Unduplicated Student Group(s)	We have had one coordinator and she's able to provide intervention and assessment.	English Proficiency and English Learner Reclassification Rates
1.12	**Action:** Regional Foster Youth Liaison **Need:** Serve our foster youth students. **Scope:** Limited to Unduplicated Student Group(s)	We have a small number of foster youth students 1-3 throughout our LEA.	Kelvin and CHKS Survey

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

Not applicable

Additional Concentration Grant Funding

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

Not applicable

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	6211525	498087	8.019%	0.000%	8.019%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,697,773.00	$1,485,715.00	$0.00	$414,235.00	$6,597,723.00	$5,569,031.00	$1,028,692.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	**1.1**	Literacy Coaching	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: FESFern dale Elementa ry School		$30,000.00	$0.00	$30,000.00				$30,000.00	
1	**1.2**	Highly Qualified General Education teaching staff at both sites	All	No			All Schools		$2,640,722.00	$0.00	$2,640,722.00				$2,640,722.00	
1	**1.3**	Instructional Coach for FUSD		Yes	LEA-wide		All Schools		$84,640.00	$0.00	$84,640.00				$84,640.00	
1	**1.4**	English Learner Assessment Coordinator.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$0.00	$0.00				$0.00	
1	**1.5**	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$432,804.00	$0.00	$134,782.00	$186,996.00		$111,026.00	$432,804.00	
1	**1.6**	Academic Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7th-12th grades		$81,652.00	$0.00	$81,652.00				$81,652.00	
1	**1.7**	1 to 1 device ratio and connectivity for all students	All	No			All Schools		$0.00	$42,728.00	$21,203.00	$21,525.00			$42,728.00	
1	**1.8**	Offer Advanced Placement Courses at Ferndale High	All 9th-12th Grade	No			Specific Schools: Ferndale High School									

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	1.9	Purchase of Instructional Materials and Curriculum Updates	All	No			All Schools		$0.00	$168,648.00	$47,934.00	$120,714.00			$168,648.00	
1	1.10	District funds PSAT and AP tests for all students	All 9th-12th grade	No			Specific Schools: Ferndale High School		$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.11	NWEA Map Testing and MMARS data reporting	All	No			All Schools		$0.00	$17,191.00	$17,191.00				$17,191.00	
1	1.12	Regional Foster Youth Liaison	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		$0.00	$954.00	$954.00				$954.00	
1	1.13	Support students with a quality RSP program	Students with Disabilities	No			All Schools		$716,996.00	$63,585.00		$677,993.00		$102,588.00	$780,581.00	
1	1.14	AG Science Courses to support career pathways and college readiness	All	No			All Schools		$173,493.00	$0.00	$173,493.00				$173,493.00	
1	1.15	Career Technical Education - Career Pathways courses	All	No					$257,088.00	$0.00	$105,297.00	$151,791.00			$257,088.00	
1	1.16	Strong Workforce Partnership	All 9th-12th grade	No			Specific Schools: Ferndale High School 9th-12th grade		$28,356.00	$0.00	$28,356.00				$28,356.00	
1	1.17	Financial Management course as a graduation requirement	All 12th grade students	No			Specific Schools: Ferndale High School		$29,543.00	$0.00	$29,543.00				$29,543.00	
2	2.1	Social-emotional Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$156,948.00	$0.00	$156,948.00				$156,948.00	
2	2.2	Professional Development	All	No			All Schools		$0.00	$19,855.00	$7,670.00	$693.00		$11,492.00	$19,855.00	
2	2.3	Induction Program	All	No					$0.00	$1,350.00	$1,350.00				$1,350.00	

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	2.4	Extra-Curricular Leadership Opportunities	All	No			All Schools		$4,598.00	$39,626.00	$4,598.00	$39,626.00			$44,224.00	
2	2.5	Extra-curricular Athletic programs	All	No			All Schools		$110,806.00	$57,988.00	$60,738.00	$108,056.00			$168,794.00	
2	2.6	PBIS Program at Ferndale Elementary	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.7	Home to School Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$178,100.00	$0.00	$178,100.00				$178,100.00	
2	2.8	Quality Food Service Program at both schools	All	No			All Schools		$219,673.00	$320,694.00	$172,917.00	$178,321.00		$189,129.00	$540,367.00	
2	2.9	Repairs, Maintenance and Cleaning of school facilities	All	No			All Schools		$172,454.00	$258,481.00	$430,935.00				$430,935.00	
2	2.10	Administrative Time dedicated to attendance improvement	All	No			All Schools		$38,259.00	$0.00	$38,259.00				$38,259.00	
2	2.11	Secretarial Times devoted to tracking and verifying student attendance	All	No			All Schools		$187,507.00	$0.00	$187,507.00				$187,507.00	
2	2.12	Maintain School Websites and App	All	No			All Schools		$24,392.00	$0.00	$24,392.00				$24,392.00	
2	2.13	Maintain a messaging sysem that provides commmunication to all students, and staff. ns	All	No			All Schools		$0.00	$12,000.00	$12,000.00				$12,000.00	
2	2.14	Maintain a two-way communication system for all teachers and coaches to communicate with families and students.	All	No												
2	2.15	Administer the California Healthy Kids Survey	All	No			All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
2	2.16	Administer Kelvin Survey Weekly.	All 4th-12th grades	No			All Schools		$0.00	$3,000.00	$3,000.00				$3,000.00	
2	2.17	Conduct District Empathy Interviews	All	No			All Schools		$1,000.00	$0.00	$1,000.00				$1,000.00	
2	2.18	Assembly and presentations that promote academic and	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	

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
		social emotional success.														
2	**2.19**	Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings	All	No			All Schools									
2	**2.20**	Volunteers	All	No			All Schools		$0.00	$9,592.00	$9,592.00				$9,592.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6211525	498087	8.019%	0.000%	8.019%	$667,076.00	0.000%	10.739 %	**Total:**	$667,076.00
								LEA-wide Total:	$636,122.00
								Limited Total:	$954.00
								Schoolwide Total:	$30,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Literacy Coaching	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FES	$30,000.00	
1	**1.3**	Instructional Coach for FUSD	Yes	LEA-wide		All Schools	$84,640.00	
1	**1.4**	English Learner Assessment Coordinator.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$0.00	
1	**1.5**	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income		$134,782.00	
1	**1.6**	Academic Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$81,652.00	
1	**1.12**	Regional Foster Youth Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$954.00	
2	**2.1**	Social-emotional Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$156,948.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	**2.7**	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$178,100.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,270,733.00	$6,491,016.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Literacy Coaching	Yes	$22,920.00	30,000.00
1	**1.2**	Highly Qualified General Education teaching staff at both sites	No	$2,569,414.00	2,683,193
1	**1.3**	Instructional Coach for FUSD	Yes	$110,918.00	111,096
1	**1.4**	English Learner Assessment Coordinator.	No Yes	$1,375.00	1,490
1	**1.5**	Instructional Aides	Yes	$325,542.00	491,681
1	**1.6**	Academic Counselor	Yes	$81,784.00	57,095
1	**1.7**	1 to 1 device ratio and connectivity for all students	No	$66,617.00	66,035
1	**1.8**	Offer Advanced Placement Courses at Ferndale High	No		
1	**1.9**	Purchase of Instructional Materials and Curriculum Updates	No	$197,146.00	35,146
1	**1.10**	District funds PSAT and AP tests for all students	No	$2,000.00	2243

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	NWEA Map Testing and MMARS data reporting	No	$8,500.00	17,191
1	1.12	Regional Foster Youth Liaison	Yes	$500.00	954
1	1.13	Support students with a quality RSP program	No	$723,696.00	595,030
1	1.14	AG Science Courses to support career pathways and college readiness	No	$162,565.00	169,677
1	1.15	Career Technical Education - Career Pathways courses	No	$246,002.00	233,291
1	1.16	Strong Workforce Partnership	No	$26,907.00	27,977
1	1.17	Financial Management course as a graduation requirement	No	$56,641.00	39,967
2	2.1	Social-emotional Counseling Services	Yes	$98,926.00	99,078
2	2.2	Professional Development	No	$19,565.00	57,629
2	2.3	Induction Program	No	$1,350.00	2,550
2	2.4	Extra-Curricular Leadership Opportunities	No	$53,174.00	81,878
2	2.5	Extra-curricular Athletic programs	No	$206,856.00	139,414
2	2.6	PBIS Program at Ferndale Elementary	No	$5,000.00	0
2	2.7	Home to School Transportation	Yes	$185,910.00	261,236

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.8**	Quality Food Service Program at both schools	No	$387,681.00	531,092
2	**2.9**	Repairs, Maintenance and Cleaning of school facilities	No	$462,109.00	491,921
2	**2.10**	Administrative Time dedicated to attendance improvement	No	$35,906.00	37,715
2	**2.11**	Secretarial Times devoted to tracking and verifying student attendance	No	$163,372.00	185,175
2	**2.12**	Maintain School Websites and App	No	$22,053.00	23,501
2	**2.13**	Maintain a messaging sysem that provides commmunication to all students, and staff. ns	No	$12,000.00	7,193
2	**2.14**	Maintain a two-way communication system for all teachers and coaches to communicate with families and students.	No		
2	**2.15**	Administer the California Healthy Kids Survey	No	$1,000.00	1,000
2	**2.16**	Administer Kelvin Survey Weekly.	No	$3,000.00	0
2	**2.17**	Conduct District Empathy Interviews	No	$1,000.00	1,000
2	**2.18**	Assembly and presentations that promote academic and social emotional success.	No	$5,000.00	5,352
2	**2.19**	Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings	No		0
2	**2.20**	Volunteers	No	$4,304.00	3,216

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
501908	$583,786.00	$566,973.00	$16,813.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Literacy Coaching	Yes	$22,920.00	30000		
1	**1.3**	Instructional Coach for FUSD	Yes	$110,918.00	22502		
1	**1.4**	English Learner Assessment Coordinator.	Yes	$1,375.00	1490		
1	**1.5**	Instructional Aides	Yes	$81,453.00	203714		
1	**1.6**	Academic Counselor	Yes	$81,784.00	57095		
1	**1.12**	Regional Foster Youth Liaison	Yes	$500.00	954		
2	**2.1**	Social-emotional Counseling Services	Yes	$98,926.00	99078		
2	**2.7**	Home to School Transportation	Yes	$185,910.00	152140		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
6105648	501908	0	8.220%	$566,973.00	0.000%	9.286%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC Section 52060(g)* and *EC Section 52066(g)* specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

   - The reasons for the ineffectiveness, and
   - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

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

LCFF Carryover Table

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

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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