LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Forestville Union School District
CDS Code: 49706800000000
School Year: 2022-23
LEA contact information:
Matt Dunkle
Superintendent
mdunkle@forestvilleusd.org
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

**Budget Overview for the 2022-23 School Year**

![Projected Revenue by Fund Source](chart.png)

This chart shows the total general purpose revenue Forestville Union 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 Forestville Union School District is $5,252,872, of which $4,342,143 is Local Control Funding Formula (LCFF), $532,032 is other state funds, $120,954 is local funds, and $257,743 is federal funds. Of the $4,342,143 in LCFF Funds, $215,570 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 Forestville Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

<table>
<thead>
<tr>
<th>Budgeted Expenditures in the LCAP</th>
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<tbody>
<tr>
<td>$6,000,000</td>
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Total Budgeted General Fund Expenditures, $4,973,365

Total Budgeted Expenditures in the LCAP $1,449,867

The text description of the above chart is as follows: Forestville Union School District plans to spend $4,973,365 for the 2022-23 school year. Of that amount, $1,449,867 is tied to actions/services in the LCAP and $3,523,498 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for: General Operations and Maintenance; Non-Instruction Related Supplies and Materials

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

In 2022-23, Forestville Union School District is projecting it will receive $215570 based on the enrollment of foster youth, English learner, and low-income students. Forestville Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Forestville Union School District plans to spend $400711 towards meeting this requirement, as described in the LCAP.

Forestville Union intends to increase or improve services for high needs students as evident through its: increasing student participation; differentiated instruction for students; targeted academic intervention; and socio-emotional guidance/support.
LCFF Budget Overview for Parents

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

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

The text description of the above chart is as follows: In 2021-22, Forestville Union School District's LCAP budgeted $333726 for planned actions to increase or improve services for high needs students. Forestville Union School District actually spent $215013 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $118713 had the following impact on Forestville Union School District’s ability to increase or improve services for high needs students:

One-time monies enabled staffing costs to be deferred from LCFF to Other State and Federal funds and continued to impact Forestville Union School District's ability to increase or improve services for high needs students. Hot Spots for Connectivity during Distance Learning were not required as increased services occurred in-person.
Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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</tr>
<tr>
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<td>Superintendent</td>
<td>707-887-2279</td>
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California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

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

The Budget Act of 2021 provided Forestville Union School District with an allocation of Educator Effectiveness Block Grant (EEBG) funding in the amount of $84,336, Expanded Learning Opportunity Program (ELOP) funds in the approximate amount of $105,779, and the Universal Pre-Kindergarten Grant (UTK) funding in the amount of $53,394 since the 2021-22 LCAP was approved. The Forestville Union School District values our educational partners, which consists of parents, community members, students, teachers, administrators, classified staff, special education staff, District English Learner Advisory Committee (DELAC), bargaining units, and our LCAP Committee (which includes certificated, classified, administration, and parents) Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an on-going process as a part of the process in developing a Plan of Action for these funds.

Forestville Union School District hosted meetings, during Spring 2022, for the LCAP Committee to discuss, create, and review the district's goals for our EEBG, ELOP, and UTK funds. These goals were then shared at our Spring 2022 Forestville Education Foundation Meetings, our most-recent DELAC meeting, and concurrent staff meetings. Feedback and suggestions were incorporated into these goals alongside the results of the YouthTruth Survey. A formal Plan of Action was prepared from all of this input. The final product of these meeting are the District's ELOP Plan of Action and UTK Plan of Action. Forestville Union School District intends to host additional meetings in similar structure and setting to create a Plan of Action for our EEBG.

Forestville Union School District's Expanded Learning Opportunity Program

Forestville Union School District's Universal TK Program
https://go.boarddocs.com/ca/forestvilleusd/Board.nsf/files/CE6PKD64F6C0/$file/2021_UPK_Planning_and_Implementation_Grant_Program_
The goal is to facilitate plans that will provide the best supplemental instruction and support to students as possible. These plans all focused on addressing the across the board learning loss our district has identified and is still identifying as this year progresses. The needs identified by our committee and will additional support/feedback from parents, teachers, and staff include academic learning loss, social-emotional supports, and mental health. The plans have and will allow the district to use the funds it received through the Budget Act of 2021 and are not included in the LCAP. These funds will go toward implementing our LCAP and other plans through this and the next two school year.

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

Forestville Union School District does not receive concentration grant add-on funding because our enrollment of students who are low-income, English Learners, and/or foster youth is less than 55 percent.

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

Forestville Union School District hosted meetings for the LCAP Committee to discuss, create, and review the district's LCAP, as well as the ELOG, ESSER Expenditure plans and other federal, state, and local revenues. The LCAP Committee is made of certificated, classified, administration, and parents. It met in the Spring of 2021, June 2021 and then again in the Fall of 2021. The Committee met in January 2022 to review the progress on goals as well as the financial aspects of the LCAP, ELOG and ESSER funds. Forestville Union School District also had a Reopening Committee that reviewed COVID protocols, as well as assessing needs and tools needed to safely return to school in person in the Spring of 2021 and recommended purchases using ESSER funds. This Committee was also made up of certificated, classified, and administrative employees and met in several times in the Spring of 2021. Both the LCAP as well as the ELO and ESSER plans were shared with our parent/caregiver partners at monthly Forestville Education Foundation meetings, as well as quarterly DELAC meetings. Feedback and suggestions were shared at these meetings and then incorporated into the plans. The LCAP and ELO plans were also shared with the entire faculty at staff meetings (May, June, August, and November 2021). The Board of Education was also kept updated in the Superintendent's monthly Board Reports as well as holding all appropriate hearings as
well as seeking approval for both plans (May, June, November 2021)
The District is also in the midst of conducting the YouthTruth survey, which seeks input from parents, staff, and students. The results will be incorporated into the LCAP.

The Committee charged with the development of the LCAP was also charged with initiating and supporting the ideas for use of the one time federal funds. The committee prioritized the needs for all additional funds including one time funding from the State and Federal Governments. All funding is being used to support all students in: reducing learning loss; providing a safe and orderly environment; providing greater student engagement in academics, extracurricular activities and extended learning opportunities; maintaining school staffing at levels required for interventions and student supports; and, maintain facilities and ventilation for safe classrooms and learning spaces. Additional activities or uses of our COVID-19 stimulus money includes the following one time funding opportunities

HVAC updated filtration
Additional school counselor and school psychologist time
Reading specialist
After school tutoring in math and ELA
After school enrichment opportunities (Strings After School)
Additional technology for students
Support the After School Program

The following links indicate how and when the District engaged its educational partners in the use of funds received to support recovery for the COVID-19 pandemic:

Elementary and Secondary School Emergency Relief Funding (ESSER III):

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

The expenditure plans were developed in consultation with stakeholders after soliciting feedback in staff meetings, board meetings, and using parent/caregiver surveys. It was also developed by seeking input from teachers, classified staff, parents/caregivers, board members, and students. Greater detail regarding involvement can be found under the first section of this update. The surveys, along with all other opportunities listed for input, generated the following activities/actions:
Extended day to strategically support our students and families that need additional support (which includes after school tutoring)
Extended school year to provide academic and/or social emotional support (summer school and/or summer bridge and Kinder bridge programs)

Increase opportunities for mental health clinician/counselor
Hire additional support staff as needed to address issues arisen from the aftermath of the pandemic.

Provide and fund staff development for our SEL program, train/coach parents in SEL program so they can support it at home.

Continue to seek ways to tie in the community and community programs to our school and energize the engagement with students.
Support sports, drama, and other after school programs to foster school connection and engagement.

Make sure all students have the technology, resources, and materials to be successful and make progress during the return and continuation of in-person learning.

Provide academic coaching for teachers in EL, ELA, and math

Provide PPE, supplies, and materials to make sure that the classrooms and campus are cleaned and sanitized. Look into "hands free" fixtures and water fountains.

Update, improve and monitor HVAC systems.

Successes: We were able to acquire and deploy technology, textbooks, and materials for all our students.
We were able to add additional school psych time beginning in August 2021.
We secured a three year contract for our SEL program and ongoing training for teachers, staff, and parents.
Experience Corps volunteers have been meeting and working with our early struggling readers.
Our sports teams have gotten new uniforms, equipment, and materials to be able to play their limited seasons.

Some challenges while implementing these ideas and plans were staffing shortages. We waited almost three months to start our counseling program this year because we could not find staff.
Additionally, academic coaches are also difficult to find and work with right now due to the overall staffing shortages in education.
Our tutoring program also took a couple months to get started because we needed to assess students to see who should be targeted for this support as well as identifying teachers/staff that could provide the support.
Getting dates for summer programs that meet the needs of parents/caregivers and students can be a challenge because parents often make plans during summer school and/or summer bridge time.
It is also difficult to engage the community and get community partners for our after school and extended year programs due to the ongoing pandemic limitations and public health orders.
A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

LCAP Goal 1:
Forestville School will establish and align schoolwide, data-driven systems of academic, social-emotional, and behavioral supports to more effectively meet the needs of each and every student, allowing all students to participate in the general education curriculum, instruction, and activities of their grade level in a most inclusive environment. We will utilize California's Multi-Tiered System of Support (CA MTSS) Framework.

The path for every child to succeed involves transformation that:
1) Enhances equitable access to opportunity and supports
2) Closes the achievement gap for all students: Achievement increases for all students as measured by district benchmark assessments in ELA and math that are aligned to the CCSS and NGSS. Monitor and close any achievement gaps between all students as compared to the following significant subgroups: EL students, Hispanic/Latino students, socio-economically disadvantaged students and students with disabilities.
Leveled high quality English-language development is provided for English Learners in ELD classes/groups. All teachers use ELD standards and instructional strategies that increase access to content for English Learners. Monitor student progress towards redesignation.
3) Develops the whole child

LCAP Goal 2:
Full implementation of our Social Emotional Learning (SEL) curriculum and program that creates and sustains a safe culture and environment for all students as well as builds a welcoming campus for faculty, staff, and community members where everyone feels connected and supported.

Student engagement and climate will improve by:
Celebrating personal achievement and good behavior
On going training and coaching in our SEL curriculum and program for teachers, staff, and parents
Establishing and maintaining our norms of behavior
Providing additional counseling and school psychologist time to support students, staff, and families in need
Creating meaningful parent involvement
Continuing to support enrichment classes and activities, like sports, music, clubs, etc.

LCAP Goals 3:
The metrics and actions described below will continue to be implemented and monitored to ensure that the progress made within Priority 1, Priority 5 and the implementation of academic content and performance standards in Priority 2 as well as student access and enrollment in all required areas of study (Priority 7) will be maintained over the coming three years. These areas will be evaluated on an annual basis to ensure
maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

The plan and subsequent update were developed in consultation with stakeholders after soliciting public feedback in surveys, board meetings, committee meetings, DELAC and staff meetings. It was developed by seeking input from staff, parents, community members, board members, and labor partners. Greater detail for involved can be found in our LCAP. The ideas and suggestions from the stakeholders are noted in this document and are as follows and almost all were somehow incorporated into the LCAP:

Summer school/Spring Board/Kinder Bridge for Tk-4 and explore upper grades for later summer school/spring board programs. (Goal 1)

Hiring a reading specialist since so many of our primary grade students were just learning to read or trying to learn to read over distance learning. (Goal 1)

Tutoring in math and ELA for students that need additional support (after school or during the school day) (Goal 1)

Longer school days/tutoring/after school support for students that are behind or need intervention. (Goal 1)

Training and support for teachers and staff in SEL program and MTSS (Goal 2)
Increase counseling and school psychologist time as it became very clear through feedback (from parents, students, staff, and board members) and experiences working with our students that this would be an essential area of need for more students than we had previously supported this way. (Goal 2)

Aside from learning, time to socialize, how to socialize, and building community was lost. Looking for ways to build and strengthen community, teach cooperative group and social skills as well as opportunities for students to engage in hands on/fun activities as well as recess/play. (Goal 2)

Enrichment, hands on opportunities (music, art, garden, and electives) that support in classroom learning and beyond as well as support what some students were learning and doing while distance learning. (Goal 2)

Multiple systems of support for students academically, behaviorally, or social/emotionally that need it. (Goal 2)
Summer enrichment, outside community partners to support a wide range of activities and learning opportunities. (Goal 2)

Community engagement programs/parent nights/parent workshops for everyday things that parents are facing with their students (anxiety, stress, depression, substance use, social/emotional health, physical health, etc) (Goal 2)

Provide PPE, proper cleaning supplies, sanitization, dividers, etc to make sure that students and staff have what they need to be safe when they return. (Goal 3)
Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

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

Introduction

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

• The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
• All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
• Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021
Local Control Accountability Plan

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

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Plan Summary [2022-23]

General Information

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

Forestville School, a rural TK-8 school district, has been recognized twice as a California Distinguished School and twice received California Distinguished School Honorable Mention awards. In the 2006-07 academic year, FUSD district converted grades 4-8 into a charter school, Forestville Academy. The K-3 grades remained as Forestville Elementary school. In 2008-2009 grade 3 became part of the charter school, and in 2009-2010 grade 2 was added. Although we continue to value all that comes with being a single-school (TK-8) district and operate as a single school site, we have indeed converted to two schools–Forestville Elementary (K-1) and Forestville Academy (charter school grades 2-8.) Our staff meetings include all TK-8 teachers; both schools have the same superintendent, parent organization, employee associations, and LCAP committee. There is one principal for our students in TK-5 grades and one principal for our students in grades 6-8. The collaboration of both principals contributes to the unification and operation of the school district. We operate philosophically as one school and one district, but we are formally two separate schools. Our enrollment (using the count from the California Basic Educational Data System [CBEDS]) for 2021-22 was 191 students in the Academy and 47 students in the Elementary School.

As a staff, we strive to lead each student to maximize his or her potential by providing carefully planned and appropriately challenging instruction, support for the whole individual, reinforcement of the idea that all students can learn and be successful in school, and respect for individual differences and styles of learning. We strive to provide adequate facilities, which create a safe, and hospitable environment which is conducive to learning for all children, and which incorporates the full involvement of both parental and community resources to help children succeed.

District Vision:
We are a community of life long learners, working together to be educated, productive, kind and responsible citizens.

District Mission:
Forestville Elementary School is committed to equipping our students with the tools they need for academic, personal and social success. We provide opportunities for each student to reach their highest potential by establishing a curriculum that meets or exceeds standards for education; providing supportive programs that develop our children’s mental, physical and social skills; and partnering with parents and the community to create an environment geared to the success of our students.

Our Motto:
Scholarship changes me
Friendship changes others
Leadership changes community
Stewardship changes the world

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

Based on the 2021 LCAP update which used the California Dashboard and local indicators, some successes and progress related to Forestville Union School District, its students, staff, teachers and parents included a steady increase in our students' overall math scores (as they increased by 4.5 points overall and 7 points for economically disadvantaged students) and our EL reclassification rate increased from 10% to 16%. Our EL parents as well as our overall parent community continues to be high with at least 80% or more participation at school events like parent conferences, Back to School BBQ, athletic events, parent surveys, and town hall meetings during the pandemic. The number of office referrals remain very low for grades Tk-3 (less than 2% of all office referrals) and suspensions for grades Tk-5 also remain low and no expulsions in grades Tk-6.

All subject areas (ELA, math, history and science) have standards based and aligned adopted curriculum in grades K-8. We are in the second year of implementation of the NGSS science curriculum and our SEL curriculum, Leader in Me. It is year three for all middle school curriculum after taking the middle school program back from the West Sonoma County Union High School District in 2019. Our ELA and math curriculum is in their fourth year of implementation.

Forestville continues to have a very low suspension and expulsion rate, though the suspension rate did increase in 2019-20 which corresponded with the middle school students returning to campus and almost all suspensions (90%) were middle school students.
Reflections: Identified Need

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

Upon reflection, data analysis, and feedback from teachers, staff, parents, and district leadership, there is an overall need in the areas of English Language Arts (ELA) and math assessment scores as our ELA scores were 20.5 points below standard and our math scores were 28.8 points below standard (based on the California Dashboard in 2019). Additionally, gaps in achievement exist with our EL students, socioeconomically disadvantaged, and Hispanic students. Our EL students are 49.3 points below standard in ELA and 53.4 points below standard in math. Our socioeconomically disadvantaged students are 28.7 points below standard in ELA and 29.5 points below standard in math. While we do not have enough students with special needs to be "statistically significant" regarding the California Dashboard, there are significant gaps for our students with special needs related to their ELA and math achievement (80.9 points below standard for ELA and 80.7 points below standard in math).

After reviewing our data trends over the last two years (prior to the pandemic), some steps that have been taken to support students academic achievement is working with a math coach from the Sonoma County Office of Education which is part of the increase in the math scores. Additionally, the middle school has moved to a more inclusive co-teaching model for special education students in ELA and math. The district also applied for and received a grant to create and implement a Multi-tiered System of Support (MTSS) for our Tk-8 students.

Another area of need that was identified student engagement and school culture and climate. This was deduced by analyzing the office referral, suspension, and attendance data which has shown a significant increase in office referrals for grades 4-8 as well as an increase in suspensions for grades 6-8. This does correspond with Forestville Union School District's taking back the oversight and programming of grades 7-8 from the West Sonoma County Union High School District. There was an overall feeling of disconnect with the middle school students which lead to challenging behaviors (90% of suspensions), poor attendance (@90%), and apathy. The school's overall attendance rate was low (92%) as well as chronic truancy rate being high (20%). The teaching staff also shared that they were not trained in nor used the social emotional program, Tool Box, with consistency because of the lack of training and the feeling that it wasn't appropriate for intermediate elementary and middle school grades. This has lead to the district adopting and beginning to implement a social emotional program districtwide (Tk-8) that is consistent and supported with training for all staff members, coaching for implementation, and online resources available. This happened right as the pandemic was beginning and the school closure happened, so we are looking forward to being able to be fully trained and support the implementation for all students and monitor the program's success and impact on the school culture, climate, office referrals, suspensions, attendance, and academics.

There is a change in leadership for the 2022-2023 school year. We have a new superintendent who will also serve as the principal of the middle school. While the superintendent/principal is new, areas of continued need have been identified. These areas are primarily ELA and math. The scores from CAASPP and STAR have shown minimal growth with regression being the primary indicator. Additionally, significant attention will be directed to improving the ELPAC scores. Both the elementary and middle school will be committed to having year end data reflect the expected growth in the Goals for ELA, math, and EL. Although these are not new needs, they are foundational needs that must be addressed with purpose and urgency.
LCAP Highlights

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

The highlight from 2021-22 LCAP continues to be the focus on two key elements and the maintenance of things we are doing well. As a staff and LCAP team, we reviewed and collaborated to take the eight state priorities and create two focus areas and an area of maintenance.

Goal 1: Forestville School will establish and align schoolwide, data-driven systems of academic, social-emotional, and behavioral supports to more effectively meet the needs of each and every student, allowing all students to participate in the general education curriculum, instruction, and activities of their grade level in a most inclusive environment. We will utilize California’s Multi-Tiered System of Support (CA MTSS) Framework.

The path for every child to succeed involves transformation that:

1) Enhances equitable access to opportunity and supports
2) Closes the achievement gap for all students: Achievement increases for all students as measured by district benchmark assessments in ELA and math that are aligned to the CCSS and NGSS. Monitor and close any achievement gaps between all students as compared to the following significant subgroups: EL students, Hispanic/Latino students, socio-economically disadvantaged students and students with disabilities.

Leveled high quality English-language development is provided for English Learners in ELD classes/groups. All teachers use ELD standards and instructional strategies that increase access to content for English Learners. Monitor student progress towards redesignation.

3) Develops the whole child

Priority 4

Goal 2: Full implementation of our Social Emotional Learning (SEL) curriculum and program that creates and sustains a safe culture and environment for all students as well as builds a welcoming campus for faculty, staff, and community members where everyone feels connected and supported.

Student engagement and climate will improve by:

Celebrating personal achievement and good behavior
On going training and coaching in our SEL curriculum and program for teachers, staff, and parents
Establishing and maintaining our norms of behavior
Providing additional counseling and school psychologist time to support students, staff, and families in need
Creating meaningful parent involvement
Continuing to support enrichment classes and activities, like sports, music, clubs, etc.

Goal 3: The metrics and actions described below will continue to be implemented and monitored to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2 as well as student access and enrollment in
all required areas of study (Priority 7) will be maintained over the coming three years. These areas will be evaluated on an annual basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

### 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.

| N/A |

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

| N/A |

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

| N/A |
### Engaging Educational Partners

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

Youth Truth Survey was conducted in grades 3-8 in Spring 2022. All staff and parents were invited to participate. Forestville Union School District has an established LCAP committee made up of classified (CSEA, Chapter 200) and certificated staff (FTA), district administration, the CBO and parents. The committee met and reviewed the 2021-22 LCAP for the mid year report, including relevant historical and current data (assessment scores, parent survey feedback, student data, and student survey data) and then provided feedback, discussed baselines, actions and services based on all of that information. The LCAP committee's work was then shared at the open session Board meeting in February 2022. The Mid Year Report and the 2022-23 LCAP draft were shared at a district DELAC committee, the Forestville Educational Foundation, and with all teachers and staff for feedback and support. Meetings with the Sonoma County Office of Education clarified requirements and feedback for the LCAP. We also consulted with SELPA. It was also shared at a public hearing with the School Board for additional feedback and comments (6/16/22) before being brought back to the Board for their approval (6/23/22)

A summary of the feedback provided by specific educational partners.

Feedback provided by the stakeholders, particularly the teachers and parents, focused on increasing students' academic achievement, particularly in math, due to the downward trend of math scores on our district benchmark assessments after the pandemic. Additionally, there was an overall concern for students' social emotional learning and supports due to the aftermath of the pandemic. We acknowledged that social emotional concerns existed prior to the pandemic but became a big area of focus for students and staff to work through the pandemic and other trauma (local fires) that have happened to our community over the last two years.

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

All of the LCAP goals: Student achievement, School Climate/SEL and the maintenance goal for areas that the district continues to monitor will continue to be a focus for the district based on stakeholder input. Professional development, maintaining a reading specialist, keeping the increased counselor and school psychologist hours as well as adding after school tutoring were added based on input. Also, the focus on community building and increased opportunities for parent involvement.

The district will continue to support our child care program (ASAP) with direct LCAP as well as ELO Program funds. Professional development will continue in the coming years in the LCAP for teachers and staff.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Forestville School will establish and align schoolwide, data-driven systems of academic, social-emotional, and behavioral supports to more effectively meet the needs of each and every student, allowing all students to participate in the general education curriculum, instruction, and activities of their grade level in a most inclusive environment. We will utilize California's Multi-Tiered System of Support (CA MTSS) Framework. The path for every child to succeed involves transformation that: 1) Enhances equitable access to opportunity and supports 2) Closes the achievement gap for all students: Achievement increases for all students as measured by district benchmark assessments in ELA and math that are aligned to the CCSS and NGSS. Monitor and close any achievement gaps between all students as compared to the following significant subgroups: EL students, Hispanic/Latino students, socio-economically disadvantaged students and students with disabilities. Leveled high quality English-language development is provided for English Learners in ELD classes/groups. All teachers use ELD standards and instructional strategies that increase access to content for English Learners. Monitor student progress towards redesignation. 3) Develops the whole child Priority 2, 4, 8</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The LCAP team along with the teachers and administration recognize that the District will need to focus on creating and utilizing a Multi-Tiered System of Support (MTSS) using California's framework for MTSS to provide systemic structure for our students to respond to the impact of the pandemic, distance learning, and other trauma like wildfires in our community and county. This approach will focus on the academic, social emotional and behavioral supports needed to make sure that all of our students are succeeding at their highest rates possible. The following data was reviewed to support this decision: California Dashboard, STAR 360 ELA and math scores, Acadience Reading (formerly DIBELS), attendance, suspension rate and referral rate. English Language Arts (ELA) scores on the CAASPP as well as the STAR and DIBELS/Acadience reading assessments have continued to show a downward trend in the number of students meeting or exceeding grade level standards prior to the pandemic (overall ELA scores are 20.5 points below standard with a decline of over 3 points in 2019, according to the California Dashboard). Combine that with the year in distance learning due to COVID-19 and all groups that are looking at the data agreed that focusing on reading and literacy, as well as our ongoing focus on math and numeracy skills (overall score of 28.8 below standard but an increase of 4.5 points in 2019 according to the California Dashboard), will be one of our priorities as we are building and implementing our MTSS framework and system.
## Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full creation and implementation of FUSD's multi-tiered system of support (MTSS) using the CA MTSS framework to help guide us in creating and coalescing effective resources, programs, supports and services that actively promotes the maxim &quot;All Means All&quot; for grades K-8 by all teachers and staff.</td>
<td>Currently there is no formal MTSS plan or program at FUSD.</td>
<td>All teachers, IAs, and administrators are participating in the online MTSS training. The completion of this training is the first step in the creation of a formal MTSS plan for FUSD. All staff participating in the training are expected to complete the training by November 2022.</td>
<td></td>
<td>Full creation of FUSD's MTSS plan and 100% implementation.</td>
<td></td>
</tr>
</tbody>
</table>
| 60% or more of our students will be at or above Benchmark scores on STAR ELA assessment with an increase to this by grade level at 5% or higher annually (K-8) | STAR scores (May 2021)  
Grade:  
K: 38%  
1: 63%  
2: 33%  
3: 50%  
4: 43%  
5: 55%  
6: 17%  
7: 30%  
8: 28% | STAR scores (May 2022)  
Grade:  
K: 38%  
1: 50%  
2: 66%  
3: 41%  
4: 54%  
5: 39%  
6: 20%  
7: 26%  
8: 41% |                                                                                             | All grade levels (K-8) have 60% or more of our students scoring at or above the benchmark scores on their STAR ELA assessments. |                                                                                           |
<p>| Using the CAASPP ELA assessment (grades 3-8) gaps in achievement by subgroups (EL, Latinx, ...) | 2019 California Dashboard results show: EL students: 49 points below standard | CAASPP scores are not available as of the writing of this LCAP. They will be updated as soon as they |                                                                                             | At least 50% or more of our students will score met or exceeded on the CAASPP ELA          |                                                                                           |</p>
<table>
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<tr>
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</thead>
</table>
| socioeconomically disadvantaged and white students) will close by 10% or more on the California Dashboard and 50% or more of our students will score at met or exceeded standards | Hispanic students: 46.3 points below standard  
Socioeconomically disadvantaged: 28.7 points below standard  
White students: 0.5 points below standard | become available through the state (Anticipated: Summer 2022) | | | assessment with achievement gaps for EL, Hispanic, and socioeconomically disadvantaged students to close by no less than 30% (or 15 points) |
| 50% or more of our students will be at or above Benchmark scores on STAR math assessment with an increase to this by grade level at 5% or higher annually | STAR scores (May 2021)  
K:  
1: 25%  
2: 21%  
3: 30%  
4: 28%  
5: 14%  
6: 14%  
7: 26%  
8: 53% | STAR scores (May 2022)  
2: 56%  
3: 24%  
4: 20%  
5: 0%  
6: 5%  
7: 5%  
8: 6% | | | 40% or more of our students will be at or above Benchmark scores on STAR math assessment with an increase to this by grade level at 5% or higher annually |
| Using the CAASPP math assessment (grades 3-8) gaps in achievement by subgroups (EL, Latinx, socioeconomically disadvantaged and white students) will close by 10% or more on the California Dashboard and 50% or more of our 2019 California Dashboard results show:  
EL students: 53.4 points below standard  
Hispanic students: 45.4 points below standard  
Socioeconomically disadvantaged: 29.5 points below standard | CAASPP scores are not available as of the writing of this LCAP. They will be updated as soon as they become available through the state (Anticipated: Summer 2022) | | | | At least 50% or more of our students will score met or exceeded on the CAASPP math assessment with achievement gaps for EL, Hispanic, and socioeconomically disadvantaged students to close by |
<table>
<thead>
<tr>
<th>Metric</th>
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<th>Year 3 Outcome</th>
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</tr>
</thead>
<tbody>
<tr>
<td>students will score at met or exceeded standards</td>
<td>White students: 14.5 points below standard</td>
<td></td>
<td></td>
<td></td>
<td>no less than 30% (or 15 points)</td>
</tr>
<tr>
<td>75% or more of our EL students will progress at least one English Language Proficiency Indicator level on the ELPAC assessment as reported through the California Dashboard with 0% of students decreasing an ELPI level</td>
<td>2019 California Dashboard results show:</td>
<td>2020-2021 ELPAC Scores and these are the results:</td>
<td></td>
<td></td>
<td>75% or more of our EL students will progress at least one English Language Proficiency Indicator level on the ELPAC assessment as reported through the California Dashboard with 0% of students decreasing an ELPI level</td>
</tr>
<tr>
<td></td>
<td>56.7% EL students progressed one ELPI level</td>
<td>30% EL students progressed one ELPI level</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10.8% EL students maintained their ELPI level 4</td>
<td>20% EL students maintained their ELPI level 4</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>21.6% EL students maintained ELPI levels (1, 2L, 2H, 3L, 3H)</td>
<td>16.6% EL students maintained ELPI levels (1, 2L, 2H, 3L, 3H)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10% EL students decreased at least 1 ELPI level</td>
<td>33.3% EL students decreased at least 1 ELPI level</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25% or more of our EL students will be reclassified annually (RFEP) based on the designated reclassification criteria.</td>
<td>The reclassification rate for 2019-20 was 16%</td>
<td>Reclassification 2021-2022 16.32%</td>
<td></td>
<td></td>
<td>25% or more of our EL students will be reclassified annually (RFEP) based on the designated reclassification criteria.</td>
</tr>
<tr>
<td>Using classroom observations and teacher survey, EL scaffolding and support strategies are observed and/or apparent in 90% or</td>
<td>In 2019-20, the observation of access to EL and ELD standards as well as scaffolding and support strategies were at 90%.</td>
<td>In 2020-21, the observation of access to EL and ELD standards as well as scaffolding and support strategies were at 90%.</td>
<td></td>
<td></td>
<td>Using classroom observations and teacher survey, access to EL and ELD standards as well as scaffolding and support strategies are</td>
</tr>
</tbody>
</table>
### Metric

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
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</tr>
</thead>
<tbody>
<tr>
<td>more classrooms and extended and rich opportunities for student to student interaction and academic language, including access to EL and ELD standards.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>observed and/or apparent in 90% or more classrooms and extended and rich opportunities for student to student interaction and academic language.</td>
</tr>
<tr>
<td>At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.</td>
<td>The baseline will need to be established in 2021-22 as the last time students took the CA Fitness test was in 2018-19 school year (72% meeting standard) due to school closure and the pandemic in 2019-2021.</td>
<td>CA Fitness Test scores were not available by the writing of this LCAP. They will be updated as soon as they become available through the state (Anticipated Summer 2022)</td>
<td></td>
<td>At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.</td>
<td></td>
</tr>
</tbody>
</table>

### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Professional development and training for teachers and staff</td>
<td>High quality and effective professional development planned and implemented for teachers and staff related to Multi-Tier Systems of Support (MTSS), Response to Intervention (RTI), ELD Framework and best practices, co-teaching, Professional learning communities (PLCs), trauma informed teaching and response, Wonders, CPM, Eureka math, FOSS science, and any additional relevant support for students and families.</td>
<td>$22,500.00</td>
<td>No</td>
</tr>
<tr>
<td>1.2</td>
<td>Hiring a reading specialist to support</td>
<td>The reading specialist will support and target emerging and struggling readers in grades 1-4 primarily to support our goal of having more</td>
<td>$125,732.00</td>
<td>Yes</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td></td>
<td>emerging and struggling readers</td>
<td>than 60% of our students reaching their benchmark ELA scores. Low income students will be given first opportunity for spots in the program.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.3</td>
<td>Continue to provide and participate in math coaching</td>
<td>FUSD teachers have been receiving and participating in ongoing math coaching through ed services at the Sonoma County Office of Ed (SCOE)</td>
<td>$2,900.00</td>
<td>No</td>
</tr>
<tr>
<td>1.4</td>
<td>EL support and bilingual liaison</td>
<td>Our EL support and bilingual liaison will continue to work with our EL students and families in educating them about our EL program, supporting and organizing our DELAC, Coordinating and administering the ELPAC assessment, and provide additional time and attention on academic support one on one, small groups, and through the IXL program.</td>
<td>$57,559.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.5</td>
<td>Continue to support and incorporate enrichment into curriculum and instruction</td>
<td>Technology, Art, and Music staff provides opportunities and instruction to individual and groups of students on how to incorporate technology, music, and art across content areas to reinforce learning and academic skills.</td>
<td>$267,786.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.6</td>
<td>Purchase software licenses (IXL) to support students in math and ELA achievement</td>
<td>Purchase software licenses (IXL) to support students in math and ELA achievement specifically for EL, spec ed, and low income students</td>
<td>$550.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.7</td>
<td>Provide after school tutoring and support</td>
<td>Provide after school tutoring and support for students who are identified as needing additional academic support, specifically giving priority to unduplicated students.</td>
<td>$5,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.8</td>
<td>21st Century Learning Skills</td>
<td>Integrate technology into the curriculum through the implementation of Chromebooks, G-suite, and online classroom platforms for all</td>
<td>$22,000.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
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<td>Contributing</td>
</tr>
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<tr>
<td></td>
<td></td>
<td>students. Continue training for teachers, staff, students, and parents on the use of technology as an instructional tool as well as utilizing programs to support instruction (SeeSaw, Go Guardian, Microsoft licensing, Freckle, Renaissance, etc)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.9</td>
<td>Connectivity</td>
<td>Forestville will support and provide internet in the form of &quot;hot spots&quot; for students that are in need of internet connectivity throughout the course of the year, in addition to devices for students that are in need.</td>
<td>$0.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.10</td>
<td>Continue to provide and participate in EL coaching and support</td>
<td>FUSD teachers have been receiving and participating in ongoing EL coaching and support through ed services at the Sonoma County Office of Ed (SCOE)</td>
<td>$1,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.11</td>
<td>CA Fitness Test</td>
<td>During PE time, students at all grade levels will participate in physical fitness that prepares them to be ready for the HFZ physical fitness measures. The PE teacher will monitor student performance on the six physical fitness measures and skills throughout the year.</td>
<td>$6,415.00</td>
<td>No</td>
</tr>
</tbody>
</table>

**Goal Analysis [2021-22]**

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

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

There were two actions/services that were not fully implemented or implemented at all. The district followed through with the connectivity action of having hot spots for students, but students and families did not end up working remotely or engaging in distance learning as all school instruction was done on campus this year. We included the hotspots in the LCAP because they were needed by many of our families the year before for distance learning. This action will not be continued moving forward.

The action of math coaching by using our coach from the Sonoma County Office of Education (SCOE) was not implemented this year. Due to changes in personnel and the focus of the Educational Services department at SCOE being on supporting schools, staff, students and families returning to in person learning and pandemic protocols, there was no coach available to hire and work with to support our teachers.
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 Forestville Union developed a Plan of Action in which half of the Planned Expenditures are spent in 2021-22 and the other half in 2022-2023, instead of using all of these funds in one year.
1.3 Forestville Union anticipated external support for Mathematics Coaching that did not realize as Planned.
1.9 Forestville Union returned to in-person learning at the start of the 2021-22 school year. We reduced/eliminated this Planned Expenditure for in-person learning.

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

With the additional after school tutoring, software support, reading specialist, bilingual liaison and support as well as the MTSS training, teachers and staff are working together to make academic increases over the course of the year on the district's benchmark assessments, particularly in English Language Arts. There has been steady progress in most grade levels and with most students in their reading fluency and comprehension. Our EL students also were reclassified around the same rate as they were pre-pandemic/distance learning, which is progress toward our goal as we did not see a significant decrease in their skills.
The district will have to wait for the Physical Fitness test scores to be received from the state also to determine if there was progress made on that goal too.

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

The district will not be contracting with an outside vendor to provide hot spots moving forward as they are no longer necessary.

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

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
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</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Full implementation of our Social Emotional Learning (SEL) curriculum and program that creates and sustains a safe culture and environment for all students as well as builds a welcoming campus for faculty, staff, and community members where everyone feels connected and supported. Student engagement and climate will improve by: Celebrating personal achievement and good behavior On going training and coaching in our SEL curriculum and program for teachers, staff, and parents Establishing and maintaining our norms of behavior Providing additional counseling and school psychologist time to support students, staff, and families in need Creating meaningful parent involvement Continuing to support enrichment classes and activities, like sports, music, clubs, etc.</td>
</tr>
</tbody>
</table>

(Priorities 3, 5, and 6)

An explanation of why the LEA has developed this goal.

Teachers and staff shared in 2020 that the Elementary School and Academy did not have a consistent and effective SEL program or curriculum that was being used across grade levels, thus there were inconsistent expectations, methods, strategies, and supports being used with our students when they needed social emotional help and/or lacked connection to our school community. The LCAP committee, staff, and administration reviewed attendance data, referral and suspension data through reports from Schoolwise, as well as student and parent survey data that showed a consistent, though low, attendance rate (around 92% for elementary and 90% in the middle grades) a rise in office referrals (130 office referrals received in grades K-8 compared to 38 in 2018-19, though the school did not include grades 7-8 during that school year) and a desire by faculty, parents, and students to feel more connected and involved in the school. By fully adopting and implementing our SEL program districtwide (Tk-8) as well as supporting and hosting enrichment opportunities and community building events, we expect office referrals, suspensions, and chronically absent students will decrease while overall attendance and parent involvement will increase.

Measuring and Reporting Results
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<tbody>
<tr>
<td>Completed training and full implementation of the SEL curriculum for teachers, staff, and parents in grades Tk-8.</td>
<td>Teachers have had initial training through a virtual platform as well as 2 coaching check ins in 2020-21 school year. Implementation is limited due to Distance Learning.</td>
<td>Additional training (grade span coaching) as well as admin support for implementation in 2021-22. Teachers adopted an implementation calendar (each month a new Habit was introduced, read over the announcements and taught in classrooms).</td>
<td></td>
<td></td>
<td>Completed training and full implementation of the SEL curriculum for teachers, staff, and parents in grades Tk-8.</td>
</tr>
<tr>
<td>95% or better attendance rate</td>
<td>Attendance rate for the 2019-20 school year (prior to the pandemic closure) was 92% in the Elementary School and 90% for Academy.</td>
<td>Attendance rate for 2021-22 school year (as of May 2022) was 90.19% in the Elementary School and 92.23% in the Academy, for an average of 91.21% for the District.</td>
<td></td>
<td></td>
<td>95% or better attendance school and district wide consistently and annually.</td>
</tr>
<tr>
<td>Chronic truancy will be 15% or less</td>
<td>Chronic truancy for the 2019-20 school year (prior to the pandemic closure) was 20%</td>
<td>Chronic truancy for the 2021-22 school year (as of May 2022) was 30% for the Elementary School and 20% for the Academy, for an average of 25% for the District.</td>
<td></td>
<td></td>
<td>Chronic truancy will be 15% or less consistently</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
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<td>------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Student referrals recorded in Schoolwise will not exceed 10% of Tk-8 student enrollment</td>
<td>In the 2019-20 school year, there were 130 office referrals recorded in Schoolwise representing 18% of the student population. 9% with 2 or more referrals.</td>
<td>In the 2021-22 school year, there were 27 office referrals recorded in Schoolwise (grades 3-8), representing 8.3% of the student population. 2% with two or more referrals.</td>
<td></td>
<td></td>
<td>Student referrals recorded in Schoolwise will not exceed 10% of Tk-8 student enrollment</td>
</tr>
<tr>
<td>Student suspension rate (grades 4-8) will not exceed 5%</td>
<td>In the 2019-20 school year, there were 16 suspension incidents. Zero (0) suspensions in primary grades (Tk-3), 3 in intermediate (4-6) (less than 1% of intermediate enrollment) and 13 in grades 7-8 (about 11% of the middle school student enrollment) Less than 1% had 2 or more suspensions in the middle school.</td>
<td>In the 2021-22 school year, there were 11 suspension incidents all in grades 6-8, which represents 5 students, 5.5% of the population. Less than 1% had two or more suspensions in the middle school.</td>
<td></td>
<td></td>
<td>Student suspension rate (grades Tk-8) will not exceed 5%</td>
</tr>
<tr>
<td>75% or more of our students will report feeling welcomed and connected to a staff member in an annual school climate survey.</td>
<td>The initial Youth Truth Survey showed that 51% of students reported feeling welcomed at school. 68% of students reported feeling connected to a staff member.</td>
<td>87% of students in grades 3-5 reported having good relationships with staff. 45% of students in grades 6-8 reported having good relationships with</td>
<td></td>
<td></td>
<td>75% or more of our students will report feeling welcomed and connected to a staff member in an annual school climate survey.</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
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<tr>
<td>------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>80% or more of our parents/guardians, including our parents of students with exceptional needs, foster youth, English Learners, and low income, will attend school sponsored events (conferences, Back to School BBQ, Open House, etc)</td>
<td>Due to the pandemic and school closure, the baseline is from 2019-20, when about 80% of our parents attended our Back to School BBQ and parent conferences.</td>
<td>Due to the pandemic and limited on campus opportunities for parent volunteers, community events, etc., the baseline continues to be from 2019-20, when about 80% of our parents attended our Back to School BBQ and parent conferences.</td>
<td></td>
<td>80% or more of our parents/guardians will attend school sponsored events (conferences, Back to School BBQ, Open House, etc)</td>
<td></td>
</tr>
<tr>
<td>80% or more of our parents/guardians, including our parents of students with exceptional needs, foster youth, English Learners, and low income, will complete the Youth Truth or other parent survey.</td>
<td>The initial survey had 20% of parents/guardians respond total.</td>
<td>25% of parents/guardians with students in grades 3-5 completed the survey in the spring of 2022.</td>
<td>28% of parents/guardians with students in grades 6-8 completed the survey in the spring of 2022.</td>
<td></td>
<td>80% or more of our parents/guardians, including our parents of students with exceptional needs, foster youth, English Learners, and low income, will complete the Youth Truth or other parent survey.</td>
</tr>
<tr>
<td>Student expulsion rate will be less than 1%</td>
<td>Student expulsion rate for 2020-21 was zero</td>
<td>The student expulsion rate for 2021-22 was zero.</td>
<td></td>
<td></td>
<td>Student expulsion rate will be less than 1%</td>
</tr>
</tbody>
</table>
## Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>Professional development and training</td>
<td>High quality, effective and ongoing professional development and support planned and implemented for teachers, staff, and parents related to our social emotional learning curriculum and any additional relevant support for students and families</td>
<td>$2,213.00</td>
<td>No</td>
</tr>
<tr>
<td>2.2</td>
<td>Paraprofessionals to support social emotional needs</td>
<td>Paraprofessionals to support social emotional needs of students</td>
<td>$108,378.00</td>
<td>No</td>
</tr>
<tr>
<td>2.3</td>
<td>Students' attendance and academic success monitoring and recognition</td>
<td>The district office manager, office assistant, and principals will monitor attendance monthly through student information system reports and data analysis to communicate with parents/guardians regarding attendance concerns, obstacles, and how to support students and families that are struggling with attendance. Administration, teachers, and office staff will also monitor student academic success. Students will be recognized for regular attendance as well as students who make significant positive improvement in addition to academic success and improvement.</td>
<td>$113,085.00</td>
<td>No</td>
</tr>
<tr>
<td>2.4</td>
<td>Student recognition and assemblies</td>
<td>Students will be recognized for positive behavior, exemplifying leadership, scholarship, friendship and stewardship traits, through monthly assemblies and announcements.</td>
<td>$500.00</td>
<td>No</td>
</tr>
<tr>
<td>2.5</td>
<td>Provide home to school transportation for foster and/or homeless youth</td>
<td>The district will provide home to school transportation for foster and/or homeless youth in order to support their attendance, academic and social/emotional needs.</td>
<td>$6,750.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.6</td>
<td>School counseling and school psychologist time</td>
<td>To support students and staff social-emotionally, the school counselor and psychologist days/times will increase to .6FTE counseling and</td>
<td>$148,776.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
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<td>Contributing</td>
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</tr>
<tr>
<td>2.7</td>
<td>Identify and support leadership, community building opportunities schoolwide</td>
<td>Identify and support leadership and community building opportunities schoolwide including sports, music, art, clubs, and enrichment. While all students will be invited to participate, a conscious effort to invite and include students that have historically not been invited, included or participated in sports, clubs, music, enrichment, etc will be made. (Ex: Athletics, Strings After School, student sponsored clubs)</td>
<td>$2,000.00</td>
<td>No</td>
</tr>
<tr>
<td>2.8</td>
<td>Foster Youth and Homeless Coordinator and liaison</td>
<td>Coordinate services for Foster youth and students with housing insecurity to provide support, review of records, dissemination of information and advocacy. Special Education will be consulted as needed.</td>
<td>$6,200.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.9</td>
<td>Parent involvement</td>
<td>Increased opportunities for parents to participate in planned school wide, classroom, and community building events, in addition to volunteering as well as bilingual supports for all activities. The school website, email and all call system have current and updated information on school, classroom, and community events. This includes Schoolwise subscription and office time to support this communication in English and Spanish.</td>
<td>$2,000.00</td>
<td>No</td>
</tr>
<tr>
<td>2.10</td>
<td>Student and stakeholder survey(s)</td>
<td>Administer the Youth Truth and/or California Healthy Kids Survey to parents, students, and staff to provide more information on school climate and ways to improve, revise, and reflects on what we've already done or are continuing to do.</td>
<td>$5,000.00</td>
<td>No</td>
</tr>
</tbody>
</table>
Goal Analysis [2021-22]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Due to the ongoing pandemic procedures and protocols, the district and student body were not able to gather for large assemblies, nor host many of our traditional community building events in the same ways and capacities this year. The opportunities for parent involvement, volunteering, and/or other activities were also very limited until the very end of the school year. Additionally, the district had only a very small number of students throughout the year that were identified as foster students or were experiencing homelessness.

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.
No material differences.

An explanation of how effective the specific actions were in making progress toward the goal.
With the increased counseling and school psychologist time this year, all the students that were in need of counseling, social emotional support, social skills groups and/or assessment were able to be referred and seen by either the counselor or the school psychologist. This helped to maintain low levels of office/discipline referrals and suspensions. Training in the social emotional learning program for teachers and staff will also continue next year (2022-23) so that students and families continue to receive that instruction and support campus wide. Participation in the YouthTruth surveys for students, parents, and staff will also continue for the next two school years (2022-23 and 2023-24) to show data trends over time as well as compare Forestville Union Elementary data to overall Sonoma County data. These trends will be analyzed by the district and county leadership to help provide support, training, and resources for areas that are identified as major areas of concern, need, or opportunities for growth.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Because of the lack of community building events, assemblies, and activities for the 2021-22 school year, an emphasis will be placed on planning and implementing these types of activities in the following school year(s). Stakeholders recognized that this is an expressed need for students, staff, families and the community.
A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
## Goals and Actions

### Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>The metrics and actions described below will continue to be implemented and monitored to ensure that the progress made within Priority 1, Priority 5 and the implementation of academic content and performance standards in Priority 2 as well as student access and enrollment in all required areas of study (Priority 7) will be maintained over the coming three years. These areas will be evaluated on an annual basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from stakeholders has not identified concerns or needs within Priority 1 and the implementation of academic content and performance standards in Priority 2 and student access and enrollment in all required areas of study in Priority 7. The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that legal obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators and school site councils.

### Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</td>
<td>100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</td>
<td>100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</td>
<td></td>
<td></td>
<td>100% of teachers and staff are fully qualified and appropriately credentialed based on their teaching assignment</td>
</tr>
<tr>
<td>The FIT score is at least 90 out of 100</td>
<td>The FIT score in 2019-20 was 94</td>
<td>The FIT score for 2021-22 was 92</td>
<td></td>
<td></td>
<td>The FIT score is at least 90 out of 100</td>
</tr>
<tr>
<td>All students will have standards aligned instructional materials and resources using</td>
<td>All students will have standards aligned instructional materials and resources using</td>
<td>All students will have standards aligned instructional materials and resources using</td>
<td></td>
<td></td>
<td>All students will have standards aligned instructional materials and resources using</td>
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<tr>
<td>the Williams Act definition.</td>
<td>the Williams Act definition.</td>
<td>the Williams Act definition.</td>
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<td>the Williams Act definition.</td>
</tr>
<tr>
<td>All students, including unduplicated students and students with</td>
<td>All students, including unduplicated students and students with</td>
<td>All students, including unduplicated students and</td>
<td>All students, including unduplicated students and</td>
<td>All students, including unduplicated students and</td>
<td>All students, including</td>
</tr>
<tr>
<td>exceptional needs will have access to and are enrolled in all</td>
<td>exceptional needs, will have access to and are enrolled in all</td>
<td>students with exceptional needs, will have access to</td>
<td>exceptional needs, will have access to and are</td>
<td>exceptional needs, will have access to and are</td>
<td>unduplicated students and</td>
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<tr>
<td>required areas of study (as per Ed Code)</td>
<td>required areas of study (as per Ed Code)</td>
<td>are enrolled in all required areas of study (as per</td>
<td>are enrolled in all required areas of study (as per</td>
<td>are enrolled in all required areas of study (as per</td>
<td>exceptional needs, will</td>
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<td>Ed Code)</td>
<td>Ed Code)</td>
<td>Ed Code)</td>
<td>have access to and are</td>
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<tr>
<td>All teachers will have high quality CCSS and NGSS aligned and board</td>
<td>All teachers will have high quality CCSS and NGSS aligned and board</td>
<td>All teachers will have high quality CCSS and NGSS</td>
<td>All teachers will have high quality CCSS and NGSS</td>
<td>All teachers will have high quality CCSS and NGSS</td>
<td>All teachers will have</td>
</tr>
<tr>
<td>adopted instructional materials and resources, including supplemental</td>
<td>adopted instructional materials and resources, including supplemental</td>
<td>aligned and board adopted instructional materials and</td>
<td>aligned and board adopted instructional materials and</td>
<td>aligned and board adopted instructional materials and</td>
<td>high quality CCSS and</td>
</tr>
<tr>
<td>software or programs, to provide rigorous and engaging educational</td>
<td>software or programs, to provide rigorous and engaging educational</td>
<td>resources, including supplemental software or</td>
<td>resources, including supplemental software or</td>
<td>resources, including</td>
<td>NGSS aligned and board</td>
</tr>
<tr>
<td>programs.</td>
<td>programs.</td>
<td>programs, to provide rigorous and engaging educational</td>
<td>programs, to provide rigorous and engaging educational</td>
<td>adopted instructional</td>
<td>adopted instructional</td>
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<td></td>
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<td>programs.</td>
<td>programs.</td>
<td>materials and resources, including</td>
<td>materials and resources,</td>
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<td>supplemental software or</td>
<td>supplemental software or</td>
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<td>programs, to provide</td>
<td>programs, to provide</td>
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<td>rigorous and engaging</td>
<td>rigorous and engaging</td>
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<td></td>
<td></td>
<td>educational programs.</td>
<td>educational programs.</td>
</tr>
<tr>
<td>Maintain a zero student drop out rate for all middle school</td>
<td>0% drop out rate</td>
<td>0% drop out rate</td>
<td></td>
<td></td>
<td>0% drop out rate</td>
</tr>
<tr>
<td>students.</td>
<td></td>
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</tbody>
</table>

### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1</td>
<td>District hiring practices</td>
<td>The district will continue their practice of hiring fully and appropriately credentialed teachers and staff and determine assignments based on</td>
<td>$82,275.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
</tr>
<tr>
<td>----------</td>
<td>-----------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>------------------</td>
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</tr>
<tr>
<td></td>
<td>the teacher's or staff's qualifications. The district will continue to</td>
<td>periodically review their hiring practices and credential reviews in order to maintain 100% compliance.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.2</td>
<td>Annual maintenance, operations, and safety plan</td>
<td>At least one time annually, the district will review, revise, and adopt a maintenance and operations plan along with the district’s safety plan. The facilities will be maintained in accordance with the plans and make repairs and replace equipment as needed to maintain facilities in good condition. This also includes utilities, security and safety monitoring.</td>
<td>$422,000.00</td>
<td>No</td>
</tr>
<tr>
<td>3.3</td>
<td>Monthly meetings with custodial team</td>
<td>Monthly meetings with custodial team to prepare a FIT report and monitor the status of facilities using the FIT report criteria</td>
<td>$1,500.00</td>
<td>No</td>
</tr>
<tr>
<td>3.4</td>
<td>Semi annual Williams Act review</td>
<td>Continue to monitor, review and provide standards aligned instructional materials and curriculum to meet the requirements for the annual William Act review.</td>
<td>$6,300.00</td>
<td>No</td>
</tr>
<tr>
<td>3.5</td>
<td>Access to all required areas of study</td>
<td>Maintain the district's practices of creating student schedules to ensure that all students, including unduplicated students and students with exceptional needs, will have access to all required areas of study. An annual review of students' schedules, instructional minutes, and appropriate school calendar will conducted to ensure all of this.</td>
<td>$36,000.00</td>
<td>No</td>
</tr>
</tbody>
</table>

**Goal Analysis [2021-22]**

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

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

No substantive differences
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.

| No material differences |

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

| Forestville Union was proactive towards our Annual Maintenance, Operations, and Safety Plan during 2021-22. The administrative and custodial teams held weekly meetings to ensure the actions and goals aligned in these plans were being met. |

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

| No changes made to the planned goal. |

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>215570</td>
<td>0</td>
</tr>
</tbody>
</table>

| 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 |
| 10.47%                                                  | 4.52%                                                    | $84,936.00              | 14.99%                                                                   |

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

Required Descriptions

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

The Forestville Union School District is required to increase or improve services for EL, Foster Youth, and Low Income students by 9.17% ($40,088) and the Forestville Academy (charter) by 10.82% ($175,482). This is equal to $215,570.00 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

The LCFF Carryover is 4.52% ($84,936). The District Carryover 1.92% ($36,079) and the Charter Carryover 2.60% ($48,857).

Actions In the Local Control Accountability Plan

In the plan you will see the following actions marked as contributing which are included as part of the increased percentage:

Goal 1, Action 2, 4, 5, 6, 7, 9, 10 (Supporting and increasing academic achievement through building and implementation of MTSS framework and formal intervention structures based on achievement data that shows El students were 49 points below standard in state ELA
assessment scores and 53 points below standard in math, Socioeconomically disadvantaged students were 29 points below standard on ELA assessments and 29 points below standard in math.)

Develop and implement the Multi Tiered System of Support program through professional development, collaborative work time, and instructional materials. All students, including foster youth, English Learners, and low income students will be considered in the creation and implementation of our MTSS program with strategies and supports for academic, behavioral, and social emotional support and accessibility for all learners. Best practice based on research, theory, and experience with special populations.

Providing assessment and PLC training to teachers and staff. All students including foster youth, English Learners, and low income students were considered in the choosing and implementation of assessment and PLC training. These will be used to identify and monitor gaps in the learning of these students. This is considered the best practice based on research, theory, and experience for all students including special populations.

Hire a reading specialist to support emerging and struggling readers. This position will also monitor student achievement, provide support for teachers in reading materials and strategies to support all students, including foster youth, English Learners and low income students, who will have priority in the services provided.

Continue to support and incorporate enrichment into curriculum and instruction - Technology, Art, Music staff provides opportunities and instruction to individuals and groups of students on how to incorporate technology, music, and art across content areas to reinforce learning and academic skills.

Integrate technology into the curriculum and providing devices and connectivity through the implantation of Chromebooks, G-suite, and other academic programs. Continue training for all staff on using technology as an instructional tool and give students access to 21st Century learning skills, including devices and connectivity. All students, including foster youth, English Learners, and low income students were considered as technology is adaptable and appropriate for all learners. This is considered best practice based on our experience with special populations and our community.

Expected Outcomes (Goal 1):
All grade levels (K-8) have 60% or more of our students scoring at or above the benchmark scores on their STAR ELA assessments.
At least 50% or more of our students will score met or exceeded on the CAASPP ELA assessment with achievement gaps for EL, Hispanic, and socioeconomically disadvantaged students to close by no less than 30% (or 15 points)
Using classroom observations and teacher survey, EL scaffolding and support strategies are observed and/or apparent in 90% or more classrooms and extended and rich opportunities for student to student interaction and academic language, including access to EL and ELD standards.

75% or more of our EL students will progress at least one English Language Proficiency Indicator level on the ELPAC assessment as reported through the California Dashboard with 0% of students decreasing an ELPI level

25% or more of our EL students will be reclassified annually (RFEP) based on the designated recategorization criteria.

40% or more of our students will be at or above Benchmark scores on STAR math assessment with an increase to this by grade level at 5% or higher annually.

At least 50% or more of our students will score met or exceeded on the CAASPP math assessment with achievement gaps for EL, Hispanic, and socioeconomically disadvantaged students to close by no less than 30% (or 15 points).

Goal 2, Action 5, 8 (Supporting social and emotional well being--based on referral, suspension, and attendance data that showed a significant rise in metric indicators particularly in socioeconomically disadvantaged students)

Staff time and training to review and implements CCSS, ELD, and SEL curriculum. Integrated ELD curriculum specifically targets second language learners. Best practice based on research, theory, and experience with special populations.

Provide additional counseling and screening for high risk families and students. The needs of foster youth, English Learners, and low income students will be considered first.

Coordinate services for Foster and Homeless Youth through the liaison (Superintendent). This will include a review of records, dissemination of information and any additional support our foster or homeless youth students and families may need.

Providing home to school transportation for foster and/or homeless youth in order to support their attendance, academic and social/emotional needs.

Expected Outcomes (Goals 2):

95% or better attendance rate
Chronic truancy will be less than 15%

75% or more of our students will report feeling welcomed and connected to a staff member in an annual school climate survey.

Goal 3, Action 5 (Access to all required areas of study--based on the data of being in compliance but wanting to still monitor access for unduplicated students and students with exceptional needs.)

Maintain district’s practices of creating student schedules to ensure that all students, including unduplicated students and students with exceptional needs, will have access to all required areas of study. This includes an annual review of students' schedules, instructional minutes, school calendar and programming.

Expected Outcomes (Goals 3):
All students, including unduplicated students and students with exceptional needs will have access to and are enrolled in all required areas of study (as per Ed Code)

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

The Forestville Union School District is required to increase or improve services for EL, Foster Youth, and Low Income students by 14.99% which is equal to $300,506.00 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students

Actions In the Local Control Accountability Plan
In the plan you will see the following actions marked as contributing which are included as part of the increased percentage:

**Goal 1**, Action 2, 4, 6, 7, 9, 10 (Supporting and increasing academic achievement through building and implementation of MTSS framework)

**Goal 2**, Action 5, 8 (Supporting social and emotional well being--based on referral, suspension, and attendance data that showed a significant rise in metric indicators particularly in socioeconomically disadvantaged students)

**Goal 3**, Action 5 (Access to all required areas of study--based on the data of being in compliance but wanting to still monitor access for unduplicated students and students with exceptional needs.)

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

<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
<td>Not applicable</td>
<td>Not applicable</td>
</tr>
<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
<td>Not applicable</td>
<td>Not applicable</td>
</tr>
</tbody>
</table>
### 2022-23 Total Expenditures Table

<table>
<thead>
<tr>
<th>Totals</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-Personnel</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Totals</td>
<td>$1,086,164.00</td>
<td>$193,172.00</td>
<td>$175,083.00</td>
<td>$1,454,419.00</td>
<td>$1,315,491.00</td>
<td>$138,928.00</td>
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</table>

<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Student Group(s)</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-Personnel</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.1</td>
<td>Professional development and training for teachers and staff</td>
<td>All</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>$22,500.00</td>
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<td></td>
<td></td>
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<td>$2,900.00</td>
<td>$2,900.00</td>
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<tr>
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<td>1.4</td>
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<td>$57,559.00</td>
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<tr>
<td>1</td>
<td>1.5</td>
<td>Continue to support and incorporate enrichment into curriculum and instruction</td>
<td>English Learners Foster Youth Low Income</td>
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<td>$3,000.00</td>
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<td></td>
<td></td>
<td>$267,786.00</td>
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<tr>
<td>1</td>
<td>1.6</td>
<td>Purchase software licenses (IXL) to support students in math and ELA achievement</td>
<td>English Learners Low Income</td>
<td>$550.00</td>
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<td>$550.00</td>
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<tr>
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<td>Provide after school tutoring and support</td>
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<td>$4,000.00</td>
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<td>$0.00</td>
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<td>Goal</td>
<td>Action #</td>
<td>Action Title</td>
<td>Student Group(s)</td>
<td>LCFF Funds</td>
<td>Other State Funds</td>
<td>Local Funds</td>
<td>Federal Funds</td>
<td>Total Funds</td>
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<tr>
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<td>Continue to provide and participate in EL coaching and support</td>
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<td>$1,000.00</td>
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<tr>
<td>2</td>
<td>2.5</td>
<td>Provide home to school transportation for foster and/or homeless youth</td>
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<td>$6,750.00</td>
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<td>2</td>
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<td>Identify and support leadership, community building opportunities schoolwide</td>
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<tr>
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<td>2.8</td>
<td>Foster Youth and Homeless Coordinator and liaison</td>
<td>Foster Youth</td>
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<td>$6,200.00</td>
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<td>2</td>
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<td>Parent involvement</td>
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<td>2.10</td>
<td>Student and stakeholder survey(s)</td>
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<td>3.2</td>
<td>Annual maintenance, operations, and safety plan</td>
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<td>$83,000.00</td>
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<td>$422,000.00</td>
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<tr>
<td>Goal</td>
<td>Action #</td>
<td>Action Title</td>
<td>Student Group(s)</td>
<td>LCFF Funds</td>
<td>Other State Funds</td>
<td>Local Funds</td>
<td>Federal Funds</td>
<td>Total Funds</td>
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<tr>
<td>3</td>
<td>3.3</td>
<td>Monthly meetings with custodial team.</td>
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<td></td>
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<td>$1,500.00</td>
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<td>3</td>
<td>3.4</td>
<td>Semi annual Williams Act review</td>
<td>All</td>
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<td>$6,300.00</td>
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<tr>
<td>3</td>
<td>3.5</td>
<td>Access to all required areas of study</td>
<td>All</td>
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<td>$36,000.00</td>
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</tbody>
</table>
### 2022-23 Contributing Actions Table

<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.2</td>
<td>Hiring a reading specialist to support emerging and struggling readers</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>Low Income</td>
<td>All Schools</td>
<td>$62,866.00</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.4</td>
<td>EL support and bilingual liaison</td>
<td>Yes</td>
<td>Limited to Unduplicated Student Group(s)</td>
<td>English Learners</td>
<td>All Schools</td>
<td>$57,559.00</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.5</td>
<td>Continue to support and incorporate enrichment into curriculum and instruction</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners Foster Youth Low Income</td>
<td>All Schools</td>
<td>$264,786.00</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.6</td>
<td>Purchase software licenses (IXL) to support students in math and ELA achievement</td>
<td>Yes</td>
<td>Limited to Unduplicated Student Group(s)</td>
<td>English Learners Low Income</td>
<td>All Schools</td>
<td>$550.00</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.7</td>
<td>Provide after school tutoring and support</td>
<td>Yes</td>
<td>LEA-wide Limited to Unduplicated Student Group(s)</td>
<td>English Learners Foster Youth Low Income</td>
<td>All Schools</td>
<td>$1,000.00</td>
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</tr>
<tr>
<td>1</td>
<td>1.9</td>
<td>Connectivity</td>
<td>Yes</td>
<td>LEA-wide Limited to Unduplicated</td>
<td>Low Income</td>
<td>All Schools</td>
<td>$0.00</td>
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#### Totals

- **Total LCFF Funds:** $400,711.00
- **LEA-wide Total:** $342,602.00
- **Limited Total:** $73,059.00
- **Schoolwide Total:** $0.00
<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.10</td>
<td>Continue to provide and participate in EL coaching and support</td>
<td>Yes</td>
<td>LEA-wide Limited to Unduplicated Student Group(s)</td>
<td>English Learners</td>
<td>All Schools</td>
<td>$1,000.00</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>2.5</td>
<td>Provide home to school transportation for foster and/or homeless youth</td>
<td>Yes</td>
<td>LEA-wide Limited to Unduplicated Student Group(s)</td>
<td>Foster Youth</td>
<td>All Schools</td>
<td>$6,750.00</td>
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</tr>
<tr>
<td>2</td>
<td>2.8</td>
<td>Foster Youth and Homeless Coordinator and liaison</td>
<td>Yes</td>
<td>LEA-wide Limited to Unduplicated Student Group(s)</td>
<td>Foster Youth Low Income</td>
<td>All Schools</td>
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## 2021-22 Annual Update Table

<table>
<thead>
<tr>
<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.1</td>
<td>Professional development and training for teachers and staff</td>
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<td>$45,000.00</td>
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<td>Hiring a reading specialist to support emerging and struggling readers</td>
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<td>1.3</td>
<td>Continue to provide and participate in math coaching</td>
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<td>$2,900.00</td>
<td>0</td>
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<td>1.4</td>
<td>EL support and bilingual liaison</td>
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<tr>
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<td>Continue to support and incorporate enrichment into curriculum and instruction</td>
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<td>Purchase software licenses (IXL) to support students in math and ELA achievement</td>
<td>Yes</td>
<td>$550.00</td>
<td>550</td>
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<td>1</td>
<td>1.7</td>
<td>Provide after school tutoring and support</td>
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<td>$5,000.00</td>
<td>1000</td>
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<td>1</td>
<td>1.8</td>
<td>21st Century Learning Skills</td>
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<td>Continue to provide and participate in EL coaching and support</td>
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<td>Last Year's Goal #</td>
<td>Last Year's Action #</td>
<td>Prior Action/Service Title</td>
<td>Contributed to Increased or Improved Services?</td>
<td>Last Year's Planned Expenditures (Total Funds)</td>
<td>Estimated Actual Expenditures (Input Total Funds)</td>
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<td>Students' attendance and academic success monitoring and recognition</td>
<td>No</td>
<td>$64,600.00</td>
<td>64600</td>
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<td>2.4</td>
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<tr>
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<td>Provide home to school transportation for foster and/or homeless youth</td>
<td>Yes</td>
<td>$6,750.00</td>
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<td>2</td>
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<td>School counseling and school psychologist time</td>
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<td>Identify and support leadership, community building opportunities schoolwide</td>
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<tr>
<td>2</td>
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<td>Foster Youth and Homeless Coordinator and liaison</td>
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<td>Last Year's Goal #</td>
<td>Last Year's Action #</td>
<td>Prior Action/Service Title</td>
<td>Contributed to Increased or Improved Services?</td>
<td>Last Year's Planned Expenditures (Total Funds)</td>
<td>Estimated Actual Expenditures (Input Total Funds)</td>
</tr>
<tr>
<td>-------------------</td>
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<td>Annual maintenance, operations, and safety plan</td>
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<td>Monthly meetings with custodial team.</td>
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<td>Access to all required areas of study</td>
<td>Yes</td>
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### 2021-22 Contributing Actions Annual Update Table

<table>
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<tr>
<th>Last Year’s Goal #</th>
<th>Last Year’s Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Last Year’s Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</th>
<th>Planned Percentage of Improved Services</th>
<th>Estimated Actual Percentage of Improved Services (Input Percentage)</th>
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<td>Hiring a reading specialist to support emerging and struggling readers</td>
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<td>EL support and bilingual liaison</td>
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<td>54963</td>
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<td>Purchase software licenses (IXL) to support students in math and ELA achievement</td>
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<tr>
<td>2</td>
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<td>Provide home to school transportation for foster and/or homeless youth</td>
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<td>$6,750.00</td>
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<td>3.5</td>
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<td>$36,000.00</td>
<td>$36,000.00</td>
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<td>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</td>
<td>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</td>
<td>LCFF Carryover — Percentage from Prior Year</td>
<td>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</td>
<td>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</td>
<td>8. Total Estimated Actual Percentage of Improved Services (%)</td>
<td>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</td>
<td>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</td>
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Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance**: The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

**Engaging Educational Partners**
Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

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

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

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

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

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

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

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

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

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

At a minimum, the LCAP must address all LCFF priorities and associated metrics.
Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

**Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

**Measuring and Reporting Results:**
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.
Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

**Goal Analysis**:

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

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

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

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

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

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

**Purpose**

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

**Requirements and Instructions**

*Projected LCFF Supplemental and/or Concentration Grants*: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.
Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:
An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

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

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

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

Complete the table as follows:

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

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

**Action Tables**

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

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

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

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

**Data Entry Table**

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
  
  See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —
Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action’s number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?**: Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is not included as contributing to meeting the increased or improved services.

If “Yes” is entered into the Contributing column, then complete the following columns:

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

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

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

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

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
• **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

• **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

• **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.

• **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.

• **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

• **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

**Contributing Actions Table**

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2022-23 Local Control Accountability Plan for Forestville Union School District
As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

**Annual Update Table**

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

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

**Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on 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 it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

**LCFF Carryover Table**

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
10. **Total Percentage to Increase or Improve Services for the Current School Year**: This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

**Calculations in the Action Tables**

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

**Contributing Actions Table**

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

5. **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 + 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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