LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Freshwater Elementary School District
CDS Code: 12628280000000
School Year: 2022-23
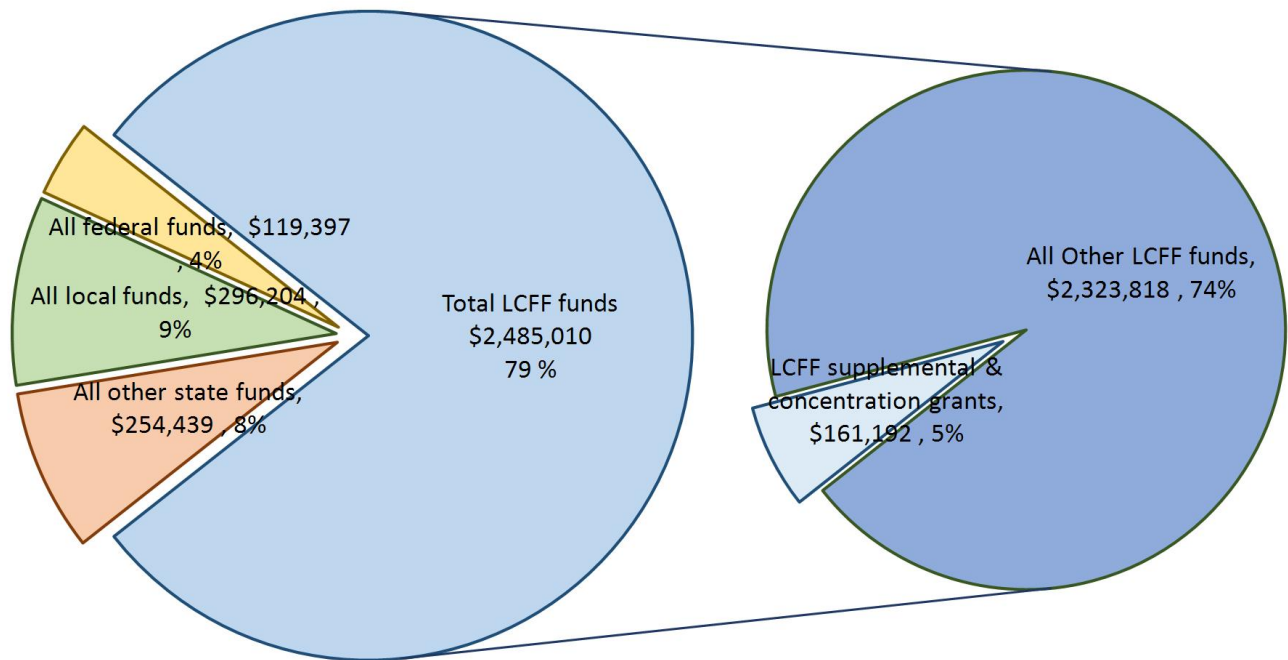LEA contact information:
Si Talty
Superintendent

(707) 442-2969

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $119,397, 4%
All local funds, $296,204, 9%
All other state funds, $254,439, 8%
Total LCFF funds $2,485,010 79%

All Other LCFF funds, $2,323,818, 74%
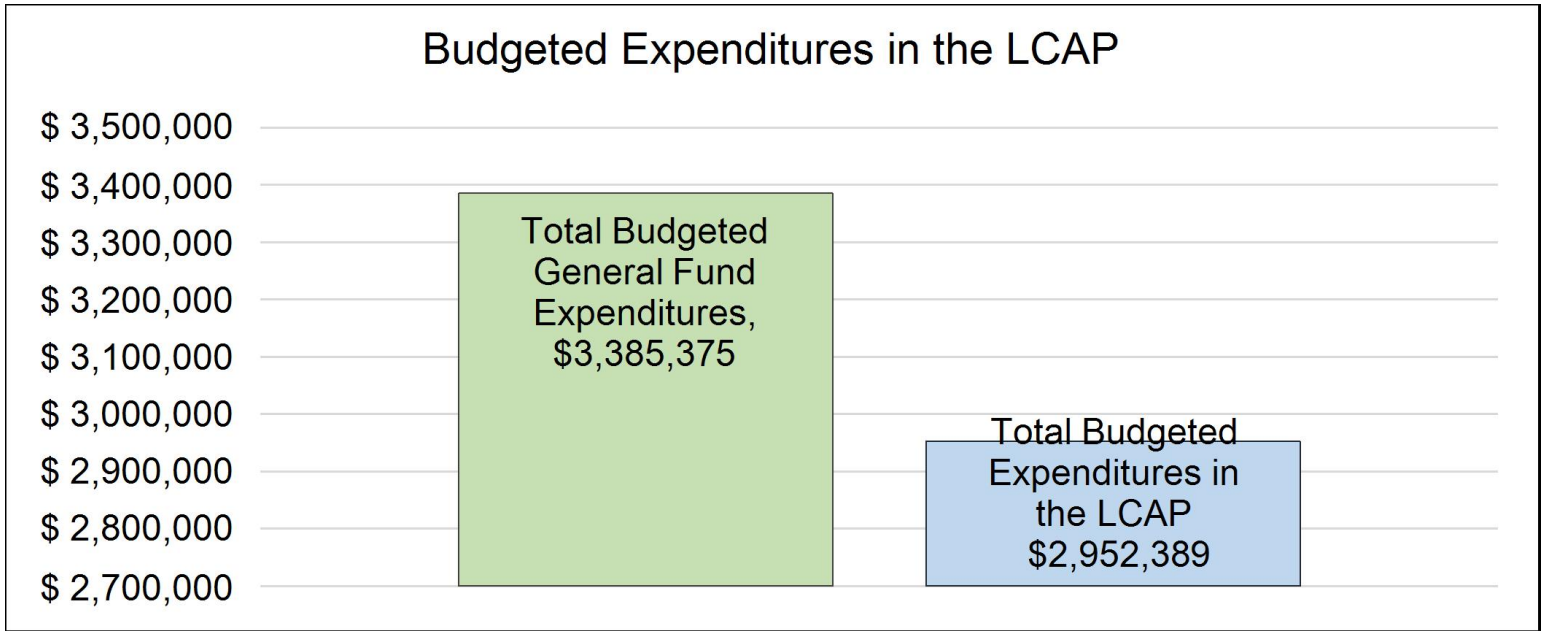LCFF supplemental & concentration grants, $161,192, 5%

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

The text description for the above chart is as follows: The total revenue projected for Freshwater Elementary School District is $3,155,050, of which $2,485,010 is Local Control Funding Formula (LCFF), $254,439 is other

state funds, $296,204 is local funds, and $119,397 is federal funds. Of the $2,485,010 in LCFF Funds, $161,192 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,385,375	Total Budgeted Expenditures in the LCAP $2,952,389

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

The text description of the above chart is as follows: Freshwater Elementary School District plans to spend $3,385,375 for the 2022-23 school year. Of that amount, $2,952,389 is tied to actions/services in the LCAP and $432,986 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
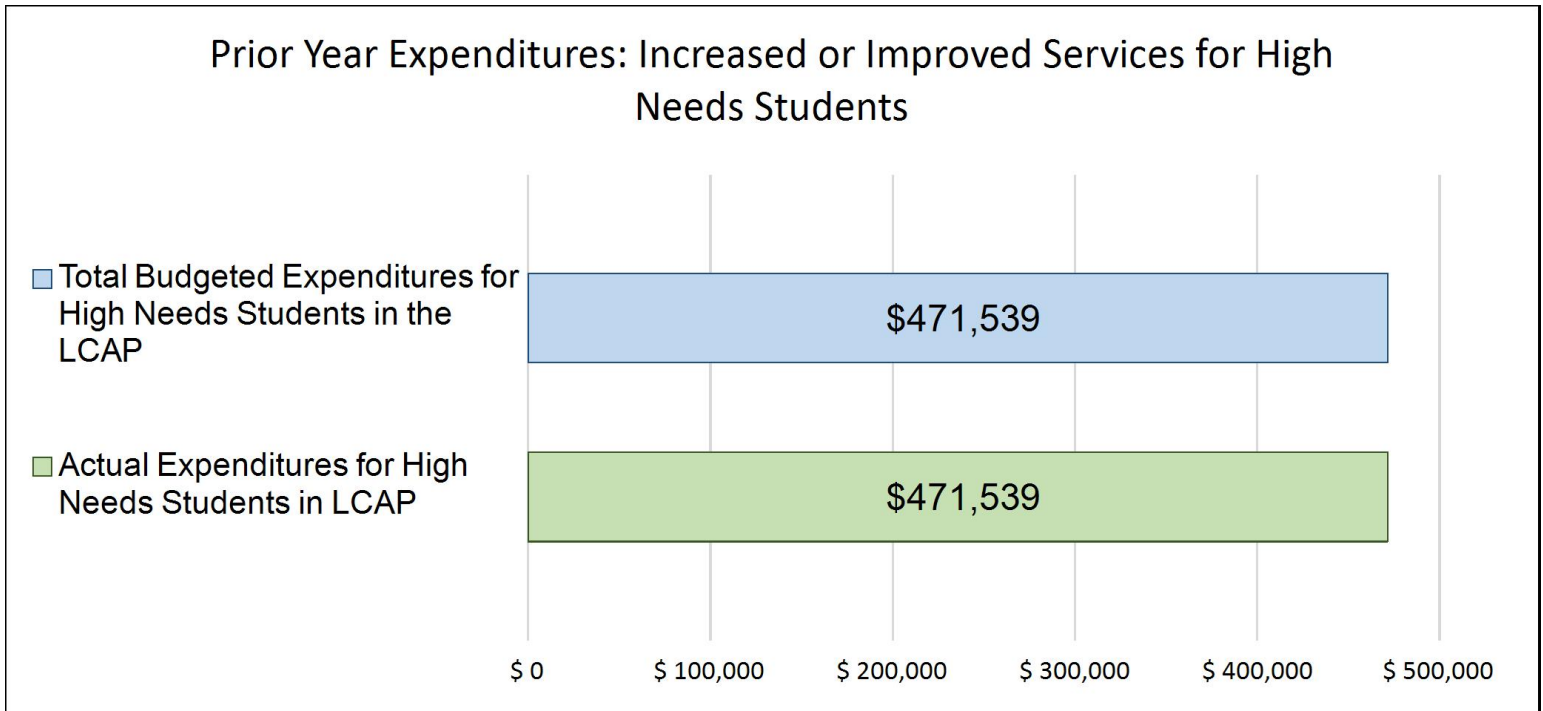
The total General Fund Budget Expenditures that are not included in the LCAP is $430,034. These costs are associated with services and fees that are not directly tied to LCAP goals such as contracted services, interlea contracts, supplies, retired teacher benefits, utilities, pupil insurance, copiers, legal and audit fees, insurance fees, STRS and PERS liability, athletics and Co'op fees.

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

In 2022-23, Freshwater Elementary School District is projecting it will receive $161,192 based on the enrollment of foster youth, English learner, and low-income students. Freshwater Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Freshwater Elementary School District plans to spend $353,999 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$471,539
☐ Actual Expenditures for High Needs Students in LCAP	$471,539

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000

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

The text description of the above chart is as follows: In 2021-22, Freshwater Elementary School District's LCAP budgeted $471,539 for planned actions to increase or improve services for high needs students. Freshwater Elementary School District actually spent $471,539 for actions to increase or improve services for high needs students in 2021-22.

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

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

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).

We engaged our educational partners through the Budget Overview for Parents on the use of funds not included in the 2021-22 LCAP. Through the Budget Overview for Parents we explained that funds that were not included in the LCAP were for services and fees not directly tied to the LCAP goals such as contracted services, inter-lea contracts, supplies, retired teacher benefits, utilities, pupil insurance, copiers, legal and audit fees, insurance fees, STRS and PERS liability, summer school, athletics and Co'op fees.

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.

Freshwater School District did not receive a concentration grant since we have less than 55% unduplicated student count.

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.

Throughout the development of the Expanded Learning Opportunities Grant Plan (ELOGP), the ESSER III plan, and the Annual Update for the 2020-21 Learning Continuity and Attendance Plan, the Freshwater Elementary School District sent surveys and had many meaningful

conversations with stakeholders which contributed to the development of the use of one-time federal funds received by the District. Engagement groups consisted of: The Freshwater School District Board of Trustees, District Certificated and Classified Staff members, local bargaining unit, administration, parents/guardians, and the Freshwater School Site Council.
Feedback was also gathered via our school website, emails, and phone conversations. This input was gathered and reviewed by district administration.

In these plans, we included all of the actions that we plan to implement with one-time federal funds to help support our District navigate and recover from the COVID-19 pandemic. In these plan we explained using the funds for In-Person Instructional Offerings, for our Distance Learning Program, and to provide additional supports for Pupil Learning Loss and Social Emotional needs.
Our expenditure plans were shared with the educational partners listed below. These groups provided feedback about how to best prioritize the District's actions and services for students during the COVID-19 pandemic on the following dates:

FTA/Certificated Staff: 5/3/21, 8/26/21, 10/4/21

Classified Staff: 5/7/21, 10/8/21, 2/4/22

Board: 5/11/21, 10/12/21, 2/8/22

Freshwater Community Information Night: 1/19/22

School Site Council: 5/4/21, 11/2/21, 2/1/22

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.

We are implementing our ESSER III plan by providing the following:
Continuing in-person instruction safely by implementing policies and procedures to prevent the spread of COVID-19.
Purchased educational technology such as iPads, chromebooks, chrome carts, laptops and connectivity supplies which serve our staff and students that require remote access to work and assignments due to COVID-19, or who are out on independent study. We continue to follow our COVID-19 Prevention Plan (CPP) by employing custodial staff to minimize exposure and have purchased additional personal safety and classroom supplies such as hand sanitizer, masks, N95's, face shields, cleaning wipes, HEPA filters, single desks, picnic tables, and yoga mats for outdoor seating.
We have provided additional social emotional supports for our students by providing a Student Support Provider on campus to support students, parents, and teachers, and also works in collaboration with families and community agencies such as Humboldt Bridges to Success and Humboldt County Office of Education. We also purchased PE equipment to support outside exercise and interaction opportunities for

students. We implemented a newly updated Second Step Social Emotional curriculum that is accessible for all grade levels. Furthermore, we have extended instructional learning time by offering a Summer School Program as well as Math/Homework Intervention, and have also provided an After School Program to help mitigate learning loss and promote social emotional wellness.

Funds are also being used to increase the support of paraprofessionals in classrooms. Increasing the current support of paraprofessionals in our classrooms has increased student differentiated instruction and support to meet their needs. Unduplicated students, students with disabilities, and disengaged students have received expanded academic and social-emotional intervention supports and differentiated instruction to meet their individual needs.

Digital tools such as IXL, SeeSaw, Zearn, and Zoom were purchased to support staff and students with engagement and assessments. One-time funds have been used to provide a new food services program to provide meals for all students in need.

Funds have also been used for staffing, professional development, and materials that support the implementation of Multi-Tiered Systems of Support (MTSS), Positive Behaviors Interventions and Supports (PBIS), and other programs that fall under the MTSS umbrella to ensure that identified students receive the supports they need.

Freshwater School District has been successful in remaining open for in-person instruction for the 2021-22 school year and providing the necessary supports that students, staff, and families need to navigate and recover from the affects of the COVID-19 pandemic.

A major challenge for the District has been providing additional staffing to provide all of these supports needed to implement our plan. It has been difficult to recruit and maintain the staffing levels necessary to implement our plans. In addition, relying on incremental one-time funding allocations expected by the District has created a challenge to meet the demands of the additional payroll expenses that are required to implement these additional services.   Finally, many students and staff have been required to quarantine as a result of COVID-19 exposures, which has created attendance problems that further complicate the implementation of our plan.

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.

Freshwater School District has aligned our fiscal resources in the 2021-22 Local Control Accountability Plan (LCAP), Safe Return to in-Person Instruction and Continuity of Services Plan, ESSER III Expenditure Plan, and Expanded Learning Opportunities Grant Plan in order to provide students and staff with a safe and supportive learning environment.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

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

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.

Freshwater Elementary School has an enrollment of 250 students and is located in the beautiful Freshwater valley just 5 miles outside of Eureka. Freshwater School prides itself in being one of the top schools in Humboldt County that nurtures the abilities, talents, and interests of every child. Our campus setting promotes a love of nature, and is a natural environment for study. We provide a comprehensive curriculum, enabling all students to excel as they meet the challenges and opportunities of our changing world.

The following metrics do not apply to our LEA:

API, Graduation rates, UC/CSU course completion, AP scores, EAP college preparedness, High School Graduation & Dropout rates

We have fewer than 10 Foster Youth and English Language Learners, and 34% Socioeconomically Disadvantaged Students.

Reflections: Successes

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

The Successes of Freshwater School include:
CAASPP participation rates are high and Freshwater Students are performing above state and county averages.
Suspension Rate remains low, indicating a positive school climate.
ELA results on SBAC continue to confirm performance rates of students meeting or exceeding standard and has remained close to the same percent over the past three years indicating programs in place have been effective despite challenges during the pandemic.

Additional supports being provided to Socioeconomically Disadvantaged students reflect scores in ELA are almost identical to ALL students, in fact being slightly higher.

After spending almost an entire year in Distance Learning, Freshwater School District was excited to return to full time in-person instruction this year.
One of our District goals is to rebuild our school community and reestablish a positive school climate and culture where all students attend school and are engaged in high quality learning experiences every day.
Our primary focus was to provide additional social emotional supports for our students due to challenges presented by the pandemic. We provided a Student Support Provider on campus to support students, parents, and staff. Our SSP also works in collaboration with families and community agencies such as Humboldt Bridges to Success and Humboldt County Office of Education to provide necessary supports.
We purchased additional PE equipment to support outside exercise and interaction opportunities for students. We also implemented a newly updated Second Step Social Emotional curriculum that is accessible for all grade levels.
Professional development focused on MTSS helped to reduce the need for disciplinary actions. The behavior tracking system SWIS was utilized to track student behavior and identify necessary interventions and support for students.
Further implementation of PBIS Tier I and Tier 2 interventions and support will help decrease negative behaviors and improve school climate.
Healthy Play and PBIS/MTSS Training was provided to all school staff to help build and restore a positive and healthy school climate at Freshwater School.
In addition a staff led Equity Team was formed and a BIPOC (Black, Indigenous, People of Color) parent listening session was held with staff to learn more about the experiences of our BIPOC families at Freshwater School.
We plan to continue to engage and support our BIPOC families and work towards more inclusivity in our curriculum and on campus.

Our teachers focused on Learning Loss and we have extended instructional learning time by offering a Summer School Program as well as Math/Homework Intervention, and have also reopened a new After School Program to help mitigate learning loss and promote social emotional wellness.
We increased the support of paraprofessionals in our classrooms to increase student differentiated instruction and support their needs.
Unduplicated students, students with disabilities, and disengaged students have received expanded academic and social-emotional intervention supports and differentiated instruction to meet their individual needs.

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.

Our major challenges this year were addressing the Social Emotional Health of our students, Student Learning Loss, Community Engagement, and Chronic absenteeism.

Math scores on SBAC assessments declined in spring 2021, so we are devoting resources and targeted supports to improve student performance in Math.

An academic intervention based Summer School will be held at Freshwater School again this summer for students identified by classroom teachers as needing additional support and intervention.

Though Freshwater School District prides itself with maintaining a high level of parent and community involvement on campus, due to COVID-19 restrictions we were unable to hold events such as assemblies, concerts, and community events as we normally do for most of the year. Modified concerts, assemblies, and events were held, but many valuable experiences and services such as parent volunteers, field trips, buddies, and community gatherings were not allowed for most of the year. Reopening for In-person instruction allowed us to restore a positive school climate for our staff and students, but due to COVID-19 safety protocols such as restricting gatherings, we were unable to engage our families and community to the level we are accustomed to. With the current relaxing of COVID-19 safety protocols, we are excited to further restore our school community by holding regular school events.

Prior to the pandemic, our district had made great strides with addressing Chronic Absenteeism. However, our attendance rates were much lower his year due to COVID-19 which resulted in a higher than normal chronic absenteeism rate. Efforts to reduce chronic absenteeism have continued with an increased, school-wide emphasis on the critical importance of regular attendance. Families are notified of students "at- risk" of becoming chronically absent and the administration continues to meet with families to strategize solutions to overcoming barriers to regular attendance and create family support plans.
Due to COVID-19, however, many students were required to stay home for an extended number of days due to either having COVID-19 or being exposed to COVID-19. In addition, the changes made to Independent Study by AB 130 led to more students missing In-person instruction due to the flexibility provided by Independent Study. We will continue to strive to increase and improve academic results measured locally and on SBAC, and will continue to message our community about the importance of students attending school for In-person instruction, taking vacations only during our scheduled school breaks, and only utilizing Independent Study when necessary.

In 2018 the District passed a school bond to make necessary improvements to our aging campus, but state funding is still needed to replace our aging portable classroom buildings, which results in a Fair score on our Facility Inspection Tool (FIT).

LCAP Highlights

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

Freshwater Elementary School's LCAP is designed to meet our District's vision of providing high- quality learning experiences for all students in an effort for them to reach their fullest potential. Our LCAP has two goals: 1) Provide high quality learning experiences for all students including additional supports for low -income pupils, foster youth, and English Learners and other students in need of additional academic support, and 2) Maintain and/or improve high level of student, parent, and community involvement to keep Freshwater School a safe and welcoming learning environment, where students attend and are connected to their school.

Technology: Continue to increase digital access on campus, including updating security, our server, and our WiFi network.

Community Involvement: Engage parents and community members in school decision making and school activities and events. Promote participation in Community Club and Freshwater Educational Foundation (FEF).

Character Education: Continue Character Education program, Restorative Practices, and PBIS.

Academic Achievement: Maintain high -quality instructional programs and supports to attain High Status in ELA on the California School Dashboard. Continue to utilize District writing rubrics and SS report cards at data team collaborative meetings. Set benchmarks with new metrics to track progress in- ELA (using Running Records and IXL) and Math (IXL).   Support restructured math intervention program with smaller groups, more teachers, and grade- level specific groups. Continue to utilize Beginning, Mid-Year, and End of Year assessments and share and analyze results to guide instruction. Utilize additional staff to differentiate instruction.

MTSS: Participate in Professional Development to increase teacher capacity to improve systems of support for students, including PBIS.

Equity and Inclusion: Expand our Equity Team and set district priorities to engage and support students and families of color.

English Learners: Continue to utilize an ELPAC coordinator to manage ELPAC and other assessments and services for ELs.

Supplemental support: Continue to provide increased/extra aide time to better serve students in need and to accommodate larger classes and combination classrooms.

Provide a summer school program, homework club, and math intervention to address learning loss and provide supplemental support to students in need.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Freshwater School's educational partners were actively involved in meetings on the dates listed below designed to collect input on LCAP development, particularly in light of the impact of the COVID-19 pandemic on our students' social/emotional health and student learning. Meetings were first made accessible to all via Zoom, and then open to the public once Public Health guidance allowed us to conduct In-person meetings. Families were informed of opportunities to provide input in multiple ways, including surveys, stakeholder meetings, and communication with teachers and administration. Input was recorded and summarized by administration. The District made certain all families had access to devices and connectivity necessary for live Zoom meetings. Those who were unable to participate in Zoom meetings due to time constraints were encouraged to give feedback to administration through surveys, email, or phone calls.

Freshwater School's engagement groups include the School Site Council, School Board, Certificated and Classified Staff, Community Club, FEF, students, and parents.
Engagement with educational partners was conducted with the following groups via surveys and also meetings held on the following dates:
5/2/22 California Healthy Kids Survey administered for students, staff, and parents
5/4/21, 11/2/21, 2/1/22, 5/17/22 School Site Council
3/2/21, 5/7/21, 10/8/21, 2/4/22, 5/20/22 Classified Staff
5/11/21, 10/12/21, 2/8/22, 5/10/22 School Board
5/3/21, 8/26/21, 10/4/21, 4/18/22, 5/2/22, 5/16/22 Certificated Staff and Bargaining Unit
4/5/21, 3/7/22 Community Club
4/27/22 Freshwater Educational Foundation
1/19/22 Freshwater Community Information Night

Many of the goals and topics developed during these sessions will be continued and will be evident in 2022-24 LCAP Actions.

A summary of the feedback provided by specific educational partners.

Similar concerns surfaced with all educational partners. The feedback gathered from all educational partners centered around these main concerns: the social-emotional health of our students, learning loss, community engagement, and chronic absenteeism.

Social Emotional Concerns identified by parents and staff included:
Behavioral and Social issues; especially after our school closure and subsequent distance and hybrid learning models.
Direct instruction is needed by our students to reteach and reinforce social skills such as social etiquette, kindness, playground rules and respect.
Need to hold Expectation Stations to teach students school rules and reinforce school safety rules, including health and safety protocols.
Teachers will need to dedicate time to introduce and re-teach skills such as pencil grip after conducting class online last year.

Physical Education and physical activities should be emphasized this year.
Gather more student input in the future: can be done through student surveys, focus groups, listening groups, and recess clubs.
Identify students that could benefit from Student Support Provider services and assist with connecting students to private counseling through Humboldt Bridges to Success.
Consider providing monthly support groups for parents held by Student Support Provider.
Hold Listening Sessions for BIPOC (Black, Indigenous, People of Color) families (students and parents) to better understand needs.
Expand Equity Team to include Freshwater parents.

Academic Concerns identified by parents and staff included:
Learning Loss is a huge concern after a full year of distance learning for all students.
District should provide additional learning opportunities such as: Summer school, Homework Club, Math intervention, Title 1 Reading Program, and extra academic supports for students in need.
Begin assessments early on to gather additional student achievement data and to inform instruction.
Diagnostic skills need to be assessed more often than just at the beginning and end of year to assess learning and provide timely interventions.

There are fewer students performing on grade level in Math and ELA than in the past due to students not receiving In-person instruction during the pandemic.
Many students are utilizing Independent Study (both for travel and due to COVID-19) and are not learning as much as those students that remain in school.
Increase messaging to families regarding attendance and concerns about excessive Independent Study use.

Community Engagement:
Our community needs to rebuild our school climate and culture after not being able to have community events on campus for two years.
Need to restore sense of connectedness for students, staff, and community.
Create strategies and opportunities to welcome and engage new families and provide opportunities for participation.
Team building needed for staff and students after being off campus for a year.
Conduct a Community Input Meeting to promote our school and programs, and gather parent input.
Participation in Community Club has decreased and Freshwater Educational Foundation (FEF) has not met during the pandemic.
Community Club and FEF will plan to increase outreach efforts in the fall to promote more parent involvement on our campus.
Due to COVID-19 restrictions our school climate was negatively affected because we were unable to hold events such as assemblies, concerts, and community events as we normally do for most of the year.
Provide a TK/Kindergarten Orientation during Open Enrollment window
Consider holding additional Community Information Nights earlier in the year next year, and a fall Open House.
Promote Social Emotional Learning opportunities that we offer on our school website.
Provide Digital Citizenship training and information for families and students.
Start enrollment recruitment efforts earlier in the year and advertise more.
Consider a new school app to streamline parent communications.

Consider going digital with Back to School information, Permission Slips, Independent Study.
Revisit drop off and pick up protocols and message families prior to the start of school to increase safety.
Provide After School Program for families in need.
Have teachers message families in their weekly bulletins to increase participation in school groups; Community Club, FEF, School Site Council.

Chronic Absenteeism:
Due to COVID-19, attendance rates are much lower his year which resulted in a higher than normal chronic absenteeism rate
We have issued a record number of independent studies this year which has a negative impact on student learning.

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

Summer School
Homework Club
Math Intervention
Title 1 Reading Program
After School Program
PBIS/MTSS: Update Expectation Stations to address most concerning behaviors
Provide socio-emotional support services by Student Support Provider.
Provide referrals to Humboldt Bridges to Success for student counseling.
PD for PBIS/MTSS/Healthy Play
Continue to utilize paraprofessional's time to support students in need and differentiate learning.
Conduct diagnostic assessments 3 times a year instead of just administering pre/post tests to provide intervention and support to students as soon as possible.
Upgrade Wifi network and server.
Expand Equity Team
Hold Digital Citizenship Night
Increase attendance messaging to parents
Hold fall community information night, TK/Kindergarten Orientation, increase advertising, and open house

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. SBAC results as reported on the California Dashboard	ELA are reported Green, 22.9 points above standard.	51.43% of students met or exceeded standard in ELA Spring 2021.No Dashboard colors were assigned for 2021.			Maintain Green or better status on CA Dashboard.
2. SBAC results in Math as reported on the California Dashboard	Math scores are reported Yellow, 8.8 points below standard.	32.6% of students met or exceeded standard in Math, Spring 2021.No Dashboard colors were assigned for 2021			Achieve and Maintain Green or better status on CA Dashboard.
3. SBAC results in ELA for	ELA scores in 2019 were reported as	51.61% of SED students met or			Maintain Green status on CA Dashboard.

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
class schedules and report cards	access to a broad course of study which included all required academic subjects PE, art, music, and other enrichment activities				
16. Board Resolution of Sufficiency of IM, SARC	100% of students, including SWD, have access to CSS aligned instructional materials	All including SWD have access to CSS aligned IM			100%
17. CSS Implementation evidenced in CSS-aligned materials, curriculum adoptions, teacher lesson plans, classroom observations, writing rubrics, student portfolios, and review of student work in PLC collaboration meetings and the CSS implementation survey	CSS were implemented in all classrooms	CSS implemented in all classrooms Met on Local Indicators in CA School Dashboard.			100%
18. CAASPP Science Test results	55.22% of students met or exceeded standard	42.23% of students met or exceeded standard in Math, Spring 2021. 12.99 drop. No Dashboard colors were assigned for 2021			75% will meet or exceed standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Writing Rubrics Genre: Informational	78 %Proficient/Nearly Proficient in 2020-21	84% Proficient/Nearly Proficient			70% Proficient/Nearly Proficient

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	After school intervention	After school intervention classes will be provided by certificated staff to further support students with scores lower than school average in Math on CAASPP from the previous year. Local diagnostic assessments will also be used to identify students in need of support.	$15,550.00	Yes
1.2	Classroom Aides	To support classroom instruction, Classroom Aides will be employed to increase the student/adult ration in the classroom and provide individualized assistance to identified students. Additional Aide time will be provided to increase student differentiated instruction to support their learning needs. Targeted support will be provided in reading, math, and homework assistance. Additional support will be provided to teachers and students during our Summer School program.	$245,148.00	Yes
1.3	Writing Rubrics	Utilize district-wide CCSS aligned writing rubrics to benchmark and assess writing and compare to baseline scores from past years. Fall and Spring writing samples will be reviewed using rubrics and tabulated with a goal of 70% reaching proficiency or moving up a level by the end of the year. No additional funds will be needed to implement this action.		No

Action #	Title	Description	Total Funds	Contributing
1.4	Technology (devices and software)	Continue to implement new technologies in the classroom to enhance teaching practices and improve student learning. Additional Chrome Books and Ipads will be purchased to increase student access to technology-based learning as our older models become outdated. Digital assessment tools such as IXL and Mystery Science will be purchased. Wifi network and servers will be upgraded.	$18,572.00	No
1.5	Math Intervention	Certificated and Classified staff will provide additional instruction and intervention services to accommodate students in need and will be a particular benefit to unduplicated students.	$14,225.00	No
1.6	Homework Help	Before/After school Homework Help will be provided by certificated staff to provide additional supports for students in need.		No
1.7	ELD and EL Support	ELPAC coordinator will manage ELPAC and other assessments, ELD, and other services for EL students. No additional funds will be needed to implement this action.		Yes
1.8	Digital Assessments	Teachers will track student growth in Math and ELA using digital assessment tools such as IXL and CoreGrowth. No additional funds will be needed to implement this action.		No
1.9	Curriculum/Assessment Coordinator	Prepare District for CAASPP Testing and monitor and review SBAC scores. Collect local assessment data from teachers and compile LCAP data reports. Share CAASPP data with staff, board, and parents.	$3,200.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Reading Specialist	Reading Specialist will utilize Running Records and provide reading intervention to students in need.	$114,027.00	Yes
1.11	Certificated Staff	High Quality teachers will continue to be employed to provide CSS aligned instruction in all subjects and to address the social/emotional needs of all students, as well as to: • Utilize best practices for effective instruction in Math and ELA • Monitor reading proficiency scores • Utilize district--wide CSS aligned writing rubrics to assess each writing genre • Utilize Summative Math Assessments • Continue to administer digital assessments • Integrate art, music, library, and other enrichment activities in the classroom program	$1,142,948.00	No
1.12	Integrated Technology	Teachers will continue to integrate new technologies into the classroom, including conducting beginning, mid-year, and end of year diagnostic assessments using digital platforms such as IXL and CoreGrowth.		No
1.13	Special Education Program and Services	Resource Specialist Program (teachers and aides) provides support and assistance to students with disabilities per IEP and 504 plans.	$208,873.00	No
1.14	Administrative Leadership	Administration provides instructional leadership for staff and supports implementation of SS aligned materials.	$141,957.00	No
1.15	Classroom Instruction and Assessment	Teachers will continue to implement best practices for effective instruction in Math and ELA including:	$50,828.00	No

Action #	Title	Description	Total Funds	Contributing
		- Use District-wide assessment data and SBAC scores to identify students for Learning Loss - Provide Summer School program to offer additional interventions and supports to students in need. - Provide effective instruction in reading and monitoring of reading proficiency scores - Use summative Math Assessments to measure student growth - Use of district-wide CCSS aligned writing rubrics to assess writing genres - Administer Digital Assessments - Offer intervention and support to students through our Summer School Program		
1.17	Visual/Performing arts	Provide art, music, and other enrichment activities for all grades.	$89,279.00	No
1.18	Library services	Provide library services and other reading enrichment activities for all grades.	$56,460.00	No

Goal Analysis [2021-22]

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

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

All actions were implemented as planned although some were modified as a result of COVID-19 restrictions that were in place in Fall, 2021. For example, due to COVID-19 Safety Plan cohorting policies designed not to mix cohort groups, we served fewer students in afterschool intervention and did not provide Homework Help due to staffing.

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.

Budgeted expenditures changed slightly due to the following actions: a decrease in hours lowered our expenditures for after school/math intervention; a decrease in purchasing equipment lowered our expenditures for technology; updated projections to the curriculum

coordinator's stipend lowered the anticipated expenses for curriculum; and updated projections increased the anticipated expenses for our library services.

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

All actions were effective in making progress toward this goal. SBAC results from Spring 2021 indicate the ELA program and actions supporting it have been positive and are effective, placing our students above other non-charter schools in the county. Math results continue to indicate this area is a higher need, and confirms the need to continue to fund intervention programs and additional support in this subject. Local data supports that providing classroom aides and a reading specialist to support student achievement have been effective. Year 1 outcomes for several metrics represent baseline data as this was the first year of implementation of those assessments. Therefore, there is no prior year comparison data to show growth. Other metrics are as of April P2. It is anticipated year-end results will be higher.

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.

Due to the COVID-19 pandemic we experienced a school closure in 2020 followed by subsequent distance and hybrid learning schedules that resulted in learning loss for many students. This has affected the number of students that are performing at or above grade level on district assessments. In addition, we had a record number of independent studies and absences this year due to COVID-19 that has continued to have a negative impact on student learning. For this reason district assessments were redesigned to measure progress and growth for students who are not at or above grade level in ELA or Math.
Now that we have returned to full time In-person instruction, there will be less reliance on instruction using digital platforms such as Zoom or SeeSaw.
Action 1.5 - Math intervention services will be modified in 2022-23.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Past climate surveys, including both local district surveys and the California Healthy Kids Survey, indicate a high level of satisfaction with school safety and connectedness. PBIS and other positive behavior programs have resulted in reduced suspension and referral rates. Communication practices in place prior to the pandemic and many which were developed as a result of it are needed to continue positive feelings about the school from students, parents, and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CHK Survey Parent Involvement Items	2020-21 CHKS Results % agree/strongly agree 1 - encourages parent partners = 93% 2 - seeks input before decisions = 64%	Not available until year-end			90%
2. CHK survey item on school safety/connectedness 1 - students 2 - parents 3 - staff CHK survey item on school	2020-21 CHKS Results % agree/strongly agree 1 - agree school is safe = NA due to Distance Learning Model	Not available until year-end			90% all groups agree school is safe

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
connnectedness from 2021: 1 - students 2 - parents 3 - staff	2 - agree school is safe = NA due to Distance Learning Model 3 - supportive and inviting place to work = 96% 2020-21 CHK Results on school connnectedness: 1. agree that an adult at school cares about them = 85% 2. -feel welcome to participate at school = 77% 3. supportive/inviting place to work = 100%				
3. Participation at parent conferences	99% of families, including families of students with disabilities, attended parent conferences	97% as of P2			95%
4. Attendance data in Schoolwise SIS and as reported on CALPADS	95%	97% as of P2			95%
5. Chronic absenteeism rate as reported in Dashboard	2019 Dashboard,chronic absentee rate is 3.6%	7% as of P2			Maintain under 5%
6. Physical Fitness Test Results	2019 - 77% of students in HFZ on	74% as of P2			70% or higher in HFZ on 4/5 standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4/5 standards on CDE's Physical Fitness Test				
7. Maintain low suspension rate below the state average, which is currently 3.8%	2019 Dashboard suspension rate was reported as 0.6%	0% as of P2			Green status or better
8. Maintain low expulsion rate below the state average, which is currently .09%	Expulsion rate was reported as 0 on the California Dashboard.	0% as of P2			0%
9. William's FIT Report	2020-21 Fair rating reported on the FIT for our annual inspection	Overall Fair Rating as of P2			Overall Good rating
10. IEP Records	100% of families participated in IEP Meetings	100% participated in IEP mtgs			Maintain 100%
11. Records of communications to parents detailing programs for unduplicated students and outlining opportunities for parental input	No tracking in prior year	12 notifications to parents of unduplicated students were provided as of P2			Quarterly communications will be sent to parents

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Home/School Communication Programs	Utilize a variety of communication strategies including Alert Now notifications, Weekly Bulletin, Jupiter Grades, School Wise SIS, School Website, and classroom newsletters to inform parents of school programs, promote regular attendance, and to encourage participation in school events.	$26,247.00	No
2.2	Transportation	Provide transportation for students in need.	$75,046.00	Yes
2.3	FEF Foundation/Community Club	Promote Freshwater Educational Foundation and the Community Club to further enhance educational programs and our campus. No additional funds will be needed to implement this action.		No
2.4	Improving Attendance Communication/Outreach	Share information with families on the importance of regular attendance at Back to School Night, other school events and in written communications. Identify students at risk of becoming chronically absent at end of each quarter. District will message families regarding limiting the use of Independent Study, as it contributes to learning loss for students. Administrator will expand outreach efforts to inform families of importance of regular attendance and will meet with families to identify challenges to regular attendance and strategize solutions to overcome barriers. Individual incentive plans will be developed to encourage regular attendance. No additional funds will be needed to implement this action.		Yes
2.5	Positive Behavior Programs	Provide ongoing support for positive behavior programs, to include: 1. PBIS, beginning with Tier 1 interventions and support. Use SWIS to track student behavior and identify interventions needed and to maintain a positive and healthy school climate and ensure that identified students receive the supports they need when they need them. 2. Continue to utilize Healty Play philosophy with staff and students to ensure safe and positive interactions on campus.	$3,700.00	No

Action #	Title	Description	Total Funds	Contributing
		3. Continue using Connect the Dots as a Staff to Student mentorship program 4. Continue utilizing a Student Support Provider to teach Second Step and Steps to Respect program to help create and maintain a safe school climate. 5. Continue implementing schoolwide Character Strengths program 6. Continue implementing MTSS practices and Restorative Practices. 7. Implementation of Tier 2 PBIS Supports for students.		
2.6	Promoting Parent Involvement	Promote participation options available to parents such as Community Club, School Site Council, FEF, and Board meetings. Set up informational displays at Concerts, and Sports Events with information about opportunities for parent input and involvement in both classroom and school committees. Honor volunteers with annual breakfast celebration. No additional funds will be needed to implement this action.		No
2.7	School/Community Events	Continue to offer activities such as: open house, back to school night, parent volunteer orientation, all school picnic, holiday craft fairs, invention convention science fair, character education assemblies, fall festival, lego/game nights, school spirit days, movie nights, enrichment classes, musical performances, community service elective and sports events. Provide Digital Citizenship Educational Night, Community Information Night, TK/Kindergarten Orientation in the Fall. No additional funds will be needed to implement this action.		No
2.8	PD on climate and social/emotional needs	Provide Professional Development for staff to address socio--emotional needs of students, including training for Healthy Play, PBIS, MTSS, Restorative Practices, and understanding equity and racial dynamics to create and maintain a safe school climate. Expand Equity Team to include parents and prioritize next steps for the District. Share resources with our families. Student Support Provider to	$54,220.00	No

Action #	Title	Description	Total Funds	Contributing
		provide additional socio-emotional supports to students and families in need.		
2.9	Student extra-curricular opportunities	Continue engaging students with community events and experiences, such as fieldtrip opportunities and swimming each year, sports and music programs, community service, and cross-age interactions in the Little Buddies program.	$10,000.00	Yes
2.10	Facilities Maintenance and operations	Maintenance staff will repair and maintain the facility to achieve good score on FIT.	$266,465.00	No
2.11	Child Care and Referrals	Continue to provide child care at our daycare facility and work with Changing Tides to accommodate our low income families.	$187,241.00	No
2.12	Office Staff	Office staff tracks and reports school attendance and communicates with families. Business manager provides administrative support for personnel and fiscal oversight for the District.	$92,007.00	No
2.13	Food Services: Meal Program	Nutritious meals are provided to all students.	$136,396.00	No

Goal Analysis [2021-22]

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

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

Due to COVID-19 restrictions our school climate was adversely affected because we were unable to hold events such as assemblies, concerts, and community events as we normally do for most of the year. Modified concerts, assemblies, and events were held, but many valuable experiences and services such as parent volunteers, field trips, buddies, and community gatherings were not allowed for most of the year. In addition, attendance rates were much lower his year which resulted in a higher than normal chronic absenteeism rate due to COVID-19.

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.

A rise in COVID-19 cases limited the amount of field trips taken; and lastly Aide hours increased due to professional development offered through the Educator Effectiveness Block Grant.

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

Due to COVID-19, actions involving gathering were not as effective in making progress toward the goal this year. It is believed the actions are appropriate and are considered essential by our educational partners and that they will be effective generating the anticipated outcomes next year when social gatherings are not as restricted. Providing transportation to students in need has helped with our attendance goal and providing field trip opportunities for students has allowed students to positively engage with our community.
Freshwater Educational Foundation (FEF) did not meet this year and there was less parent involvement in Community Club during the pandemic. Both of these groups will increase outreach efforts in the fall to promote more parent involvement on our campus.

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.

PD on equity and diversity to create a safer, more welcoming and inclusive environment will continue (Included in Action 2.8). No other changes to this Goal are planned for 2022-23.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$161,192	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.69%	0.00%	$0.00	6.69%

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 needs of foster youth, English Learners, and low-income students were considered first when drafting the LCAP. The actions Freshwater School will deliver schoolwide were determined to be effective in meeting the needs of our unduplicated students via surveys, meetings with educational partners, phone calls, and assessment data. These include: increasing the student:adult ratio in the classroom to provide targeted and differentiated support, providing targeted interventions in math intervention and homework club after school to address learning gaps, offering additional reading support from our Reading Specialist Teacher, providing summer school to address learning loss, providing support and assistance from our Resource Specialist Program (RSP) and Student Support Provider, meeting with families to provide individualized attendance support plans. In addition, unduplicated students will benefit from having access to transportation, childcare, and field trip opportunities that provide community engagement. These actions and strategies will continue to be measured and re-assessed through the 2021-24 LCAP stakeholder engagement process. The actions that are being continued in our LCAP have proven to be effective for our students and is reflected in our high CAASPP scores and our reduced suspension rates.

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

Freshwater Elementary School will demonstrate that our planned actions and services will increase or improve services for high needs students (foster youth, English learners, and low- income students) compared to the services all students receive by significantly more than $161,192. Unduplicated students, students with disabilities, and disengaged students will receive expanded academic and social-emotional intervention and supports. Increasing the current support of paraprofessionals in our classrooms will increase differentiated instruction and support to meet the specific needs of individual students from aides and will enable teachers to spend additional time with their students. Other actions which are an increase but are limited to a specific group include meals for households in need, providing targeted EL supports and interventions through our EL director, and providing no cost extra curricular opportunities for community engagement via sports, band, enrichment clubs, and field trips for SED students. Freshwater School District will again offer a summer school program in Summer 2022 for students identified by their classroom teachers using classroom assessments and engagement data. This will be an increase in instructional time for students served. It is anticipated many of our high needs students will participate in this extended learning opportunity. Title 1 Reading support, math intervention, and homework club will be offered to students in need of additional support. The Food Service program clearly addresses needs of low-income families. An After School Daycare Program will also be provided and is designed primarily to support working families and those without private daycare options.

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

NA

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,292,014.00	$387,076.00	$132,984.00	$140,315.00	$2,952,389.00	$2,646,525.00	$305,864.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	After school intervention	English Learners Foster Youth Low Income	$15,550.00				$15,550.00
1	1.2	Classroom Aides	English Learners Foster Youth Low Income	$148,943.00	$53,978.00		$42,227.00	$245,148.00
1	1.3	Writing Rubrics	All					
1	1.4	Technology (devices and software)	All	$18,572.00				$18,572.00
1	1.5	Math Intervention	All	$14,225.00				$14,225.00
1	1.6	Homework Help	All					
1	1.7	ELD and EL Support	English Learners					
1	1.8	Digital Assessments	All					
1	1.9	Curriculum/Assessment Coordinator	All	$3,200.00				$3,200.00
1	1.10	Reading Specialist	English Learners Foster Youth Low Income	$104,460.00			$9,567.00	$114,027.00
1	1.11	Certificated Staff	All	$1,110,331.00			$32,617.00	$1,142,948.00
1	1.12	Integrated Technology	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	Special Education Program and Services	Students with Disabilities		$208,873.00			$208,873.00
1	1.14	Administrative Leadership	All	$137,707.00	$4,250.00			$141,957.00
1	1.15	Classroom Instruction and Assessment	All				$50,828.00	$50,828.00
1	1.17	Visual/Performing arts	All	$89,279.00				$89,279.00
1	1.18	Library services	All	$56,460.00				$56,460.00
2	2.1	Home/School Communication Programs	All	$26,247.00				$26,247.00
2	2.2	Transportation	English Learners Foster Youth Low Income	$75,046.00				$75,046.00
2	2.3	FEF Foundation/Community Club	All					
2	2.4	Improving Attendance Communication/Outreach	English Learners Foster Youth Low Income					
2	2.5	Positive Behavior Programs	All	$3,700.00				$3,700.00
2	2.6	Promoting Parent Involvement	All					
2	2.7	School/Community Events	All					
2	2.8	PD on climate and social/emotional needs	All	$45,468.00	$3,676.00		$5,076.00	$54,220.00
2	2.9	Student extra-curricular opportunities	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
2	2.10	Facilities Maintenance and operations	All	$150,166.00	$116,299.00			$266,465.00
2	2.11	Child Care and Referrals	All	$54,257.00		$132,984.00		$187,241.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	Office Staff	All	$92,007.00				$92,007.00
2	2.13	Food Services: Meal Program	All	$136,396.00				$136,396.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,409,964	$161,192	6.69%	0.00%	6.69%	$353,999.00	0.00%	14.69 %	**Total:**	$353,999.00
								LEA-wide Total:	$353,999.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	After school intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 2-6	$15,550.00	
1	1.2	Classroom Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$148,943.00	
1	1.7	ELD and EL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.10	Reading Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 1-6	$104,460.00	
2	2.2	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income		$75,046.00	
2	2.4	Improving Attendance Communication/Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Student extra-curricular opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,814,420.00	$2,903,112.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	After school math intervention	Yes	$68,104.00	$36,531
1	1.2	Classroom Aides	Yes	$220,224.00	$258,584
1	1.3	Writing Rubrics	No		
1	1.4	Technology (devices and software)	No	$29,699.00	$23,215
1	1.5	Math Intervention	No	$7,238.00	$14,225
1	1.6	Homework Help	No	$28,950.00	
1	1.7	ELD and EL Support	Yes		
1	1.8	Digital Assessments	No		
1	1.9	Curriculum/Assessment Coordinator	No	$3,861.00	$3,200
1	1.10	Reading Specialist	Yes	$110,126.00	$76,424

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Certificated Staff	No	$902,844.00	$962,593
1	1.12	Integrated Technology	No	$9,147.00	
1	1.13	Special Education Program and Services	No	$109,767.00	$128,443
1	1.14	Administrative Leadership	No	$210,464.00	$197,977
1	1.15	Classroom Instruction and Assessment	No	$64,998.00	$50,828
1	1.17	Visual/Performing arts	No	$129,628.00	$135,973
1	1.18	Library services	No	$52,041.00	$56,460
2	2.1	Home/School Communication Programs	No	$32,263.00	$31,163
2	2.2	Transportation	Yes	$67,373.00	$75,046
2	2.3	FEF Foundation/Community Club	No		
2	2.4	Improving Attendance Communication/Outreach	Yes		
2	2.5	Positive Behavior Programs	No	$13,800.00	$3,700
2	2.6	Promoting Parent Involvement	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	School/Community Events	No		
2	2.8	PD on climate and social/emotional needs	No	$62,806.00	$56,678
2	2.9	Student extra-curricular opportunities	Yes	$5,712.00	$10,000
2	2.10	Facilities Maintenance and operations	No	$211,115.00	$259,497
2	2.11	Child Care and Referrals	No	$164,993.00	$187,241
2	2.12	Office Staff	No	$141,994.00	$155,289
2	2.13	Food Services: Meal Program	No	$167,273.00	$180,045

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$183,675	$471,539.00	$353,968.00	$117,571.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	After school math intervention	Yes	$68,104	$36,531		
1	1.2	Classroom Aides	Yes	$220,224	$162,379		
1	1.7	ELD and EL Support	Yes				
1	1.10	Reading Specialist	Yes	$110,126	$70,012		
2	2.2	Transportation	Yes	$67,373.00	$75,046		
2	2.4	Improving Attendance Communication/Outreach	Yes				
2	2.9	Student extra-curricular opportunities	Yes	$5,712.00	$10,000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,445,077	$183,675	0%	7.51%	$353,968.00	0.00%	14.48%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o   This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o   This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

    o   This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o   This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o   This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o   This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o   This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

    o   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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