# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Forest Charter School

CDS Code: 29 10298 0126219

School Year: 2021-22

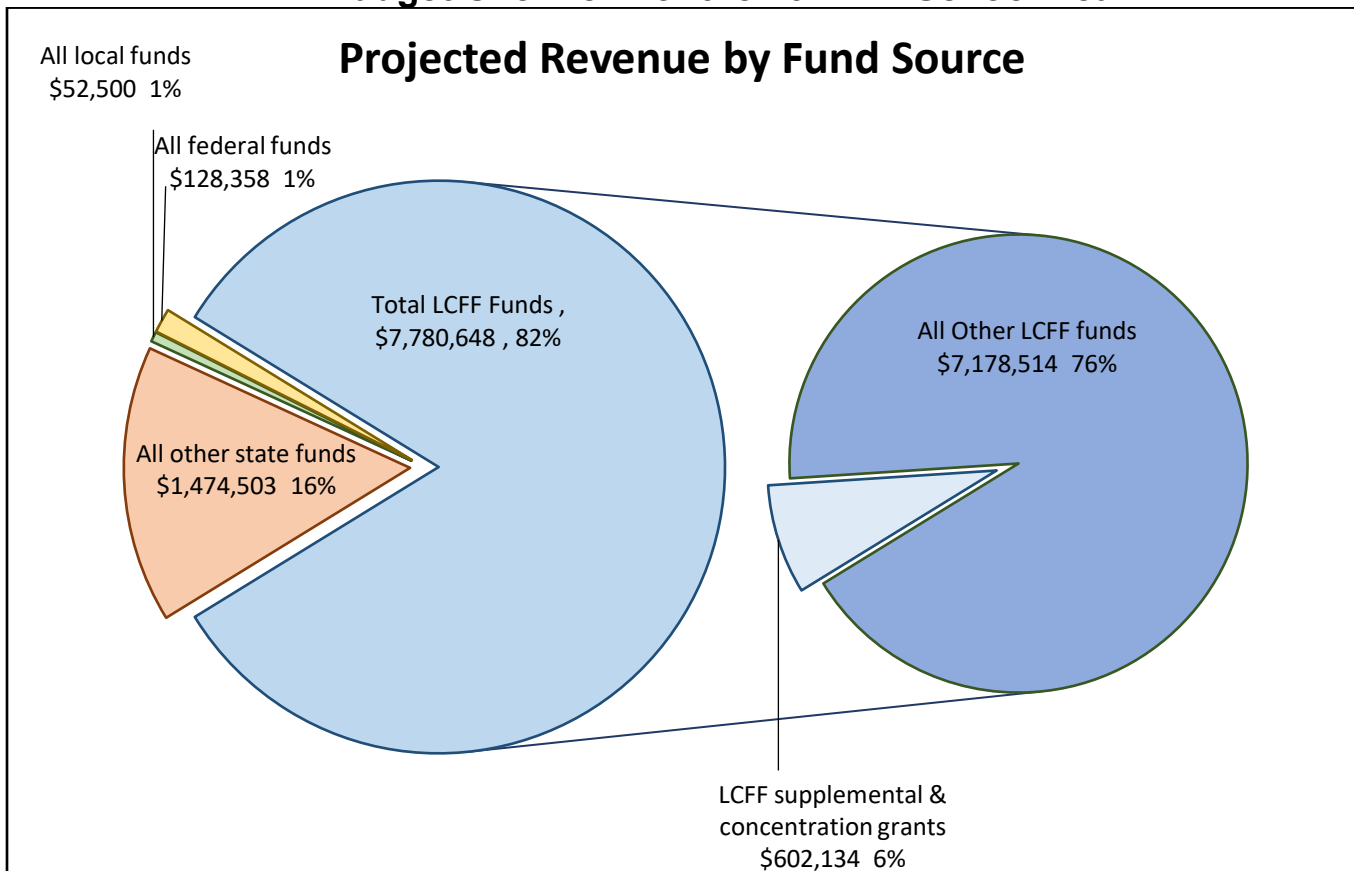LEA contact information:

Peter Sagebiel

Executive Director

psagebiel@forestcharter.com

(530) 265-4823

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 2021-22 School Year

### Projected Revenue by Fund Source

All local funds
$52,500  1%

All federal funds
$128,358  1%

Total LCFF Funds ,
$7,780,648 , 82%

All Other LCFF funds
$7,178,514  76%

All other state funds
$1,474,503  16%

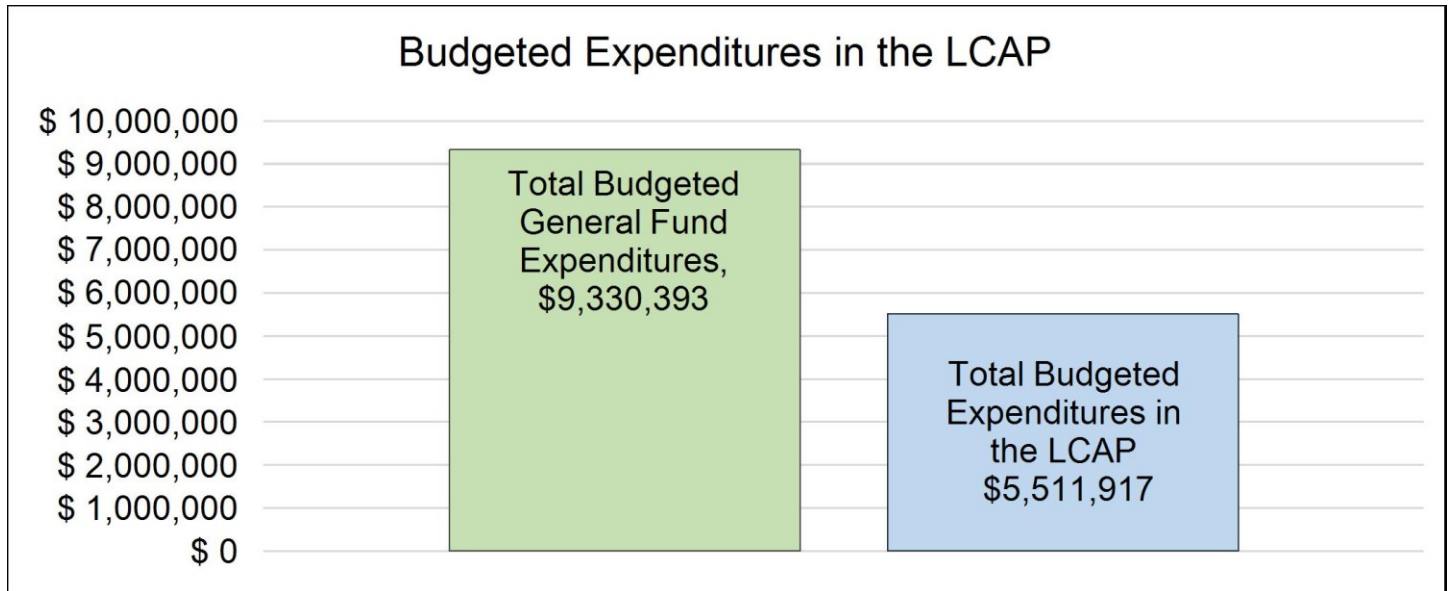LCFF supplemental &
concentration grants
$602,134  6%

This chart shows the total general purpose revenue Forest Charter School expects to receive in the coming year from all sources.

The total revenue projected for Forest Charter School is $9,436,009, of which $7,780,648 is Local Control Funding Formula (LCFF), $1,474,503 is other state funds, $52,500 is local funds, and $128,358 is federal funds.  Of the $7,780,648 in LCFF Funds, $602,134 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, $9,330,393

Total Budgeted Expenditures in the LCAP $5,511,917

*This chart provides a quick summary of how much Forest Charter School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.*

Forest Charter School plans to spend $9,330,393 for the 2021-22 school year. Of that amount, $5,511,917 is tied to actions/services in the LCAP and $3,818,476 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
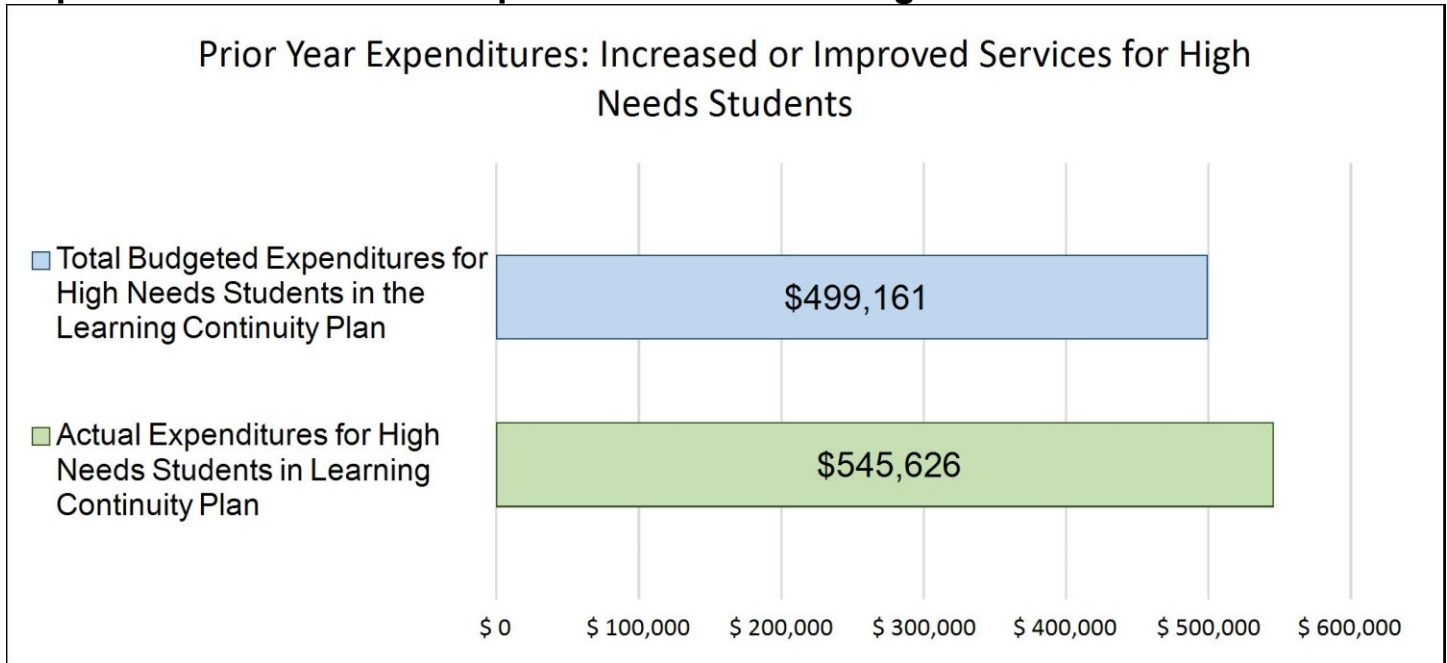
Expenditures not included in the LCAP include: administrative salaries, substitute pay, office support staff, school supplies, extra stipend work, advertising, legal fees, plus any employee benefits related to the above.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Forest Charter School is projecting it will receive $602,134 based on the enrollment of foster youth, English learner, and low-income students. Forest Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Forest Charter School plans to spend $639,508 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 2020-21

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

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $499,161

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $545,626

$0   $100,000   $200,000   $300,000   $400,000   $500,000   $600,000

This chart compares what Forest Charter School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Forest Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Forest Charter School's Learning Continuity Plan budgeted $499,161 for planned actions to increase or improve services for high needs students. Forest Charter School actually spent $545,626 for actions to increase or improve services for high needs students in 2020-21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Forest Charter School | Peter Sagebiel<br>Executive Director | psagebiel@forestcharter.com<br>(530) 265-4823 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

The Percentage of students who demonstrate grade-level proficiency in ELA (literacy and writing) and math will increase annually.

State and/or Local Priorities addressed by this goal:

| | |
|---|---|
| State Priorities: | Priority 1: Basic (Conditions of Learning) |
| | Priority 2: State Standards (Conditions of Learning) |
| | Priority 3: Parental Involvement (Engagement) |
| | Priority 4: Pupil Achievement (Pupil Outcomes) |
| | Priority 7: Course Access (Conditions of Learning) |
| | Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | |

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Priority 1: Basic Services<br><br>• Rate teachers are appropriately assigned and fully credentialed<br><br>• Pupil access to standards aligned instructional materials<br><br>• Facilities maintained in good repair | Priority 1: Basic Services<br><br>• 100% of FCS teachers are appropriately assigned and credentialed<br><br>• 100% of pupils have access to standards aligned instructional materials<br><br>• All facilities maintained an overall rating of "good" based on SARC report. |

| Expected | Actual |
|---|---|
| **19-20**<br>Priority 1: Basic Services<br><br>• Rate teachers are appropriately assigned and fully credentialed - The rate that teachers are appropriately assigned and credentialed will maintain at 100%<br><br>• Pupil access to standards aligned instructional materials - Maintain 100% access to standards aligned curriculum<br><br>• Facilities maintained in good repair - Maintain an overall rating of "good" based on SARC report.<br><br>**Baseline**<br>Priority 1: Basic Services<br><br>• Rate teachers are appropriately assigned and fully credentialed- 96.5%<br><br>• Pupil access to standards aligned instructional materials - 100%<br><br>• Facilities maintained in good repair - Facilities earned an overall rating of "good" based on SARC report. | |
| **Metric/Indicator**<br>Priority 2: Implementation of State Standards<br><br>• Implementation of state board adopted academic content and performance standards for all students<br><br>• How programs and services will enable English learners to access CCSS and the ELD standards for the purpose of gaining content knowledge and English language proficiency. | Priority 2: Implementation of State Standards<br><br>1) Provided various trainings (which included collaboration opportunities) at staff meetings. We also, had collaboration at department head meetings that were then passed on to the staff. Due to the nature of our program, teachers have a great deal of time to collaborate and to work on understanding and implementing the state standards, including ELD standards. |

| Expected | Actual |
|---|---|
| **19-20**<br>Priority 2: Implementation of State Standards<br><br>1) Provide collaboration opportunities for the teachers to work on understanding and implementing the state standards, including ELD standards.<br><br>2) Provide 2 half day professional development trainings.<br><br>3) Provide a $100 allowance per teacher and administrators to attend approved professional development opportunities. (NOTE: this allowance changed due to $58,454 grant ending.)<br><br>4) All students (including unduplicated and students with disabilities) will be given access to CCSS curriculum and materials. Teachers will use ELD Standards and California State Standards (CSS) in math and English Language Arts.<br><br><br>**Baseline**<br>Priority 2: Implementation of State Standards<br><br>1) Provided collaboration time at each staff meeting (7 times this year) to work on understanding and implementing the state standards, including ELD standards.<br><br>2) Provided 2 half day professional development trainings.<br><br>3) Provided a $1,500 allowance per teacher and administrators to attend approved professional development opportunities. (NOTE: this allowance was based on a $58,454 grant that will end after the 2017-18 school year.)<br><br>4) All students (including unduplicated and students with disabilities) are given access to CCSS curriculum and materials. Teachers use ELD Standards and California State Standards (CSS) in math and English Language Arts. | 2) Provided 2 full-day professional development trainings. One on Trauma Informed Education and one on mental health first aide.<br><br>3) Provided a $100 allowance per teacher and administrators to attend approved professional development opportunities. Only two teachers attended professional development trainings that cost money. However, several teachers attended various free trainings provided through the county.<br><br>4) All students (including unduplicated and students with disabilities) were given access to CCSS curriculum and materials. Teachers used ELD Standards and California State Standards (CSS) in math and English Language Arts. |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Priority 3: Parental Involvement<br><br>• Efforts to seek parent involvement including parents of unduplicated pupils and students with exceptional needs<br><br>• Promotion of parental participation including parents of unduplicated pupils and students with exceptional needs<br><br>**19-20**<br>Priority 3: Parental Involvement<br><br>• Efforts to seek parent involvement<br>1) FCS will Conduct one Parent Survey per year<br>2) Teachers will conduct a Learning Record meeting each month with each family (parents and students)<br><br>• Promotion of parental participation<br>1) Parents will be contacted directly via email to encourage participation in the parent survey<br>2) Participation at monthly meetings will continue to be required<br><br>**Baseline**<br>Priority 3: Parental Involvement<br><br>• Efforts to seek parent involvement<br>1) FCS Conducts one Parent Survey per year<br>2) Teachers conduct a Learning Record meeting each month with each family (parents and students)<br><br>• Promotion of parental participation<br>1) Parents are contacted directly via phone and email and encouraged to participate in the parent survey<br>2) Participation at monthly meetings is required | Priority 3: Parental Involvement<br><br>• Efforts to seek parent involvement<br>1) FCS conducted a Parent Survey this year.<br>2) Teachers conducted a Learning Record meeting each month with each family (parents/guardians and students). Parents/guardians are always given the opportunity (and often do) to provide feedback during these meetings. Additionally, our parent group (the Charter Council) discuses the LCAP at each meeting.<br><br>• Promotion of parental participation<br>1) Parents/guardians were contacted directly via email multiple times to encourage participation in the parent survey.<br>2) Participation at monthly meetings continues to be required. Additionally, FCS discusses the LCAP and promotes parent/guardian participation in that process in every newsletter. |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Priority 4: Pupil Achievement<br><br>• Performance on statewide test<br><br>• API score<br><br>• UC/CSU Requirement<br><br>• Share of EL who progress one level on the ELPAC<br><br>• EL reclassification rate<br><br>• AP exams with 3 or higher<br><br>• Share of pupils determined prepared for college by EAP<br><br>**19-20**<br>Priority 4: Pupil Achievement<br><br>• Performance on statewide test - Currently there is no growth target from the state. Number of students Meeting or exceeding standard on the CAASPP will increase by 2%<br><br>• API score - Currently no API score available. When API comes available, we will meet or exceed growth API target as applicable<br><br>• UC/CSU Requirement - Percent of student meeting the UC/CSU requirement will increase by 2%<br><br>• Share of EL students who progress at least one level on the ELPAC - 100% of EL students will improve by at least one level on the ELPAC | Priority 4: Pupil Achievement based on 2019 CAASPP results<br><br>• Performance on statewide test - Percentage of students Meeting or exceeding standard on the CAASPP math 34% (1.7% decrease) ELA 45% (4.55% decrease)<br><br>• API score - Currently no API score available. When API comes available, we will meet or exceed growth API target as applicable<br><br>• UC/CSU Requirement - Percent of student meeting the UC/CSU requirement 20.7% (13.77% decrease). Note: this percent tends to significantly increase or decrease from year to year.<br><br>• Share of EL students who progress at least one level on the ELPAC - Forest Charter did not have an EL student who needed to be reclassified. (20-21 school year info)<br><br>• EL reclassification rate - Forest Charter did not have an EL student who needed to be reclassified. (20-21 School year info)<br><br>• AP exams with 3 or higher - 37% (Decrease of 3%) Note: this is small number of students for Forest Charter. Therefore, this percent tends to significantly change from year to year.<br><br>• Share of pupils determined prepared for college by EAP - Students deemed Ready and Conditionally Ready in ELA 50% (Decrease of 8%). Students deemed Ready and Conditionally Ready in math 24% (increase of 4%) |

| Expected | Actual |
|---|---|
| • EL reclassification rate - FCS will reclassify 100% of its eligible EL students. <br><br> • AP exams with 3 or higher - Increase the percent of students enrolled in an AP class who participate in the AP test and increase the percent of students scoring a 3 or higher on AP exams by 2% <br><br> • Share of pupils determined prepared for college by EAP - Share of pupils prepared for college based on EAP score will increase by 2% in both ELA and math <br><br> **Baseline** <br> Priority 4: Pupil Achievement <br><br> • Performance on statewide test - FCS student meeting or exceeding standard: ELA - 48% Math - 33% <br><br> • API score - Currently no API score available. <br><br> • UC/CSU Requirement - students fulfilling requirement is 34% <br><br> • Share of EL who progress one level on the ELPAC - 100% of our EL students progressed at least one level on the ELPAC (One student) <br><br> • EL reclassification rate - 0% (No students in category) <br><br> • AP exams with 3 or higher - 40% of test takers scored 3 or higher <br><br> • Share of pupils determined prepared for college by EAP - ELA is 54% and Math is 26% | |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Priority 7: Course Access<br><br>• Pupils access and enrollment in all required areas of study<br><br>**19-20**<br>Priority 7: Course Access<br><br>• Pupils access and enrollment in all required areas of study - Maintain 100% pupil access to required areas of study, including for unduplicated pupils and pupils with exceptional needs.<br><br>**Baseline**<br>Priority 7: Course Access<br><br>• Pupils access and enrollment in all required areas of study - 100% of students have access to required areas of study, including for unduplicated pupils and pupils with exceptional needs. | Priority 7: Course Access<br><br>• Pupils access and enrollment in all required areas of study - Maintained 100% pupil access to required areas of study, including for unduplicated pupils and pupils with exceptional needs. |
| **Metric/Indicator**<br>Priority 8: Other Pupil Outcomes<br><br>**19-20**<br>Priority 8: Other Pupil Outcomes<br><br>1) The percentage of students in grades K-8 meeting or exceeding the grade level standards in reading based on FCS local benchmark results will increase by 1% | Priority 8: Other Pupil Outcomes<br><br>1) The percentage of students in grades K-8 meeting or exceeding the grade level standards in reading based on FCS local benchmark results increased by 4.6% from Fall to Winter testing in the 2020-21 school year. From Winter 2020 to Winter 2021 the increase was 8.4%. (Please understand the 8.4% increase from year to year represents different students)<br><br>2) N/A - no longer implementing this benchmark<br><br>3) N/A - no longer implementing this benchmark |

| Expected | Actual |
|---|---|
| 2) The percentage of students in grades K-8 meeting or exceeding the grade level standards in writing based on FCS local benchmark results will increase by 1%<br>(Removed. No longer implementing this benchmark.)<br><br>3)The percentage of students in grades 9-12 meeting or exceeding the grade level standards in writing based on FCS local benchmark results will increase by 1%<br>(Removed. No longer implementing this benchmark.)<br><br>4) The percentage of students meeting or exceeding the grade level standards in grades K-8 math based on FCS local benchmark results will increase by 1%<br><br>5) The percentage of students enrolled in Pre-Algebra and Algebra I who are passing (with a C- or better) in grades 9-11 will increase by 1%<br><br><br>**Baseline**<br>Priority 8: Other Pupil Outcomes<br><br>1) Forest will use the 2017-18 school year to establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades K-8 in reading based on FCS local Benchmark Results. 43.4% met or exceeded the grade level standard in the 2017-18 school year<br><br>2) Forest will use the 2017-18 school year to establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades K-8 in writing based on FCS local Benchmark Results. No longer using a writing test.<br><br>3) Forest will use the 2017-18 school year to establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades 9-11 in writing based on FCS local Benchmark Results. No longer using a writing test. | 4) The percentage of students meeting or exceeding the grade level standards in grades K-8 math based on FCS local benchmark results increased by 3.9% from Fall to Winter testing in the 2020-21 school year. From Winter 2020 to Winter 2021 the increase was 19.5%. (Please understand the 19.5% increase from year to year represents different students)<br><br>The following grades were taken from the end of the Fall Semester of the 2020-21 school year<br>5) The percentage of 9th grade students enrolled in algebra I or higher who are passing (with a C- or better) 88.24% which was an increase of 13.2%<br>The percentage of 10th grade students enrolled in geometry or higher who are passing (with a C- or better) 91.30% which was an increase of 24.3%<br>The percentage of 11th grade students enrolled in algebra II or higher who are passing (with a C- or better) 84.78% which was an increase of 7.7% |

| Expected | Actual |
|---|---|
| 4) Forest will use the 2017-18 school year to establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades K-8 in math based on FCS local Benchmark Results. 32.9% met or exceeded the grade level standard in the 2017-18 school year<br><br>5) Forest will use the 2017-18 school year to establish a baseline for the percentage of students enrolled in and passing (with a C- or better) the appropriate grade level math class in grades 9-11. | |

## Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| a) Provide Highly qualified teachers<br>b) Provide Professional Development opportunities<br>c) Provide ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed<br>d) Provide optional support classes (Co-ops, Learning Center classes)<br>e) College and career advisors<br>f) Access to an Intervention Specialist and/or SST Coordinator | Highly qualified teachers; College & Career 1000-1999: Certificated Personnel Salaries Unrestricted GF $1,331,512<br><br>ST Salaries 1000-1999: Certificated Personnel Salaries EPA $821,547<br><br>ST Benefits 3000-3999: Employee Benefits Unrestricted GF $700,717<br><br>Block Classes; Tutoring 1000-1999: Certificated Personnel Salaries Unrestricted GF $251,308<br><br>Staff Development 5000-5999: Services And Other Operating Expenditures Unrestricted GF $9,000 | Highly qualified teachers; College & Career 1000-1999: Certificated Personnel Salaries Unrestricted GF $1,946,719<br><br>ST Salaries 1000-1999: Certificated Personnel Salaries EPA $717,995<br><br>ST Benefits 3000-3999: Employee Benefits Unrestricted GF $908,255<br><br>Block Classes; Tutoring 1000-1999: Certificated Personnel Salaries Unrestricted GF $299,445<br><br>Staff Development 5000-5999: Services And Other Operating Expenditures Unrestricted GF $6,100 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| | Low Performance Grant 5000-5999: Services And Other Operating Expenditures Other $2,000 | Low Performance Grant 5000-5999: Services And Other Operating Expenditures Other $0 |
| | Low Performance Grant - Tutoring 5800: Professional/Consulting Services And Operating Expenditures Other $18,500 | Low Performance Grant - Tutoring 5800: Professional/Consulting Services And Operating Expenditures Other $16,795 |
| | Additional one-on-one tutoring, support principally directed to unduplicated students 1000-1999: Certificated Personnel Salaries Supplemental $300,000 | Additional one-on-one tutoring, support principally directed to unduplicated students 1000-1999: Certificated Personnel Salaries Supplemental $289,706 |
| a) Provide aides, tutoring as needed<br>b) Provide optional enrichment classes | Enrichment & Specialty Inst; Aides; Classes; Tutoring 2000-2999: Classified Personnel Salaries Unrestricted GF $121,402 | Enrichment & Specialty Inst; Aides; Classes; Tutoring 2000-2999: Classified Personnel Salaries Unrestricted GF $157,225 |
| | Enrichment & Specialty Inst; Classes; Tutoring 5000-5999: Services And Other Operating Expenditures Unrestricted GF $122,500 | Enrichment & Specialty Inst; Classes; Tutoring 5000-5999: Services And Other Operating Expenditures Unrestricted GF $252,985 |
| | Enrichment & Field Studies, and online classes 5800: Professional/Consulting Services And Operating Expenditures Lottery $25,000 | Enrichment & Field Studies, and online classes 5800: Professional/Consulting Services And Operating Expenditures Lottery $36,500 |
| | Classified Employees 3000-3999: Employee Benefits Unrestricted GF $12,760 | Classified Employees 3000-3999: Employee Benefits Unrestricted GF $18,088 |
| a) Access to Common Core aligned curriculum and materials<br>b) Access to Technology - Provide access to technology by making chrome books available to all students in grades 6-12 | Curriculum & Materials; Technology 4000-4999: Books And Supplies Unrestricted GF $79,338 | Curriculum & Materials; Technology 4000-4999: Books And Supplies Unrestricted GF $70,489 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| Students with disabilities participate in general education to the maximum extent possible. Educational needs are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs who require specialized services. | Curriculum & Technology 4000-4999: Books And Supplies Lottery $98,616<br><br>Online Vendors 5800: Professional/Consulting Services And Operating Expenditures Lottery $20,000<br><br>Special Education Encroachment 5000-5999: Services And Other Operating Expenditures Unrestricted GF $597,503<br><br>5000-5999: Services And Other Operating Expenditures Special Education $352,540 | Curriculum & Technology 4000-4999: Books And Supplies Lottery $95,157<br><br>Online Vendors 5800: Professional/Consulting Services And Operating Expenditures Lottery $36,504<br><br>Special Education Encroachment 5000-5999: Services And Other Operating Expenditures Unrestricted GF $425,652<br><br>5000-5999: Services And Other Operating Expenditures Special Education $408,163 |
| Provide & maintain safe facilities for learning | Facilities 5000-5999: Services And Other Operating Expenditures Unrestricted GF $351,450 | Facilities 5000-5999: Services And Other Operating Expenditures Unrestricted GF $387,908 |
| DATA ANALYSIS<br><br>a) Evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency.<br><br>b) Measure growth of students in our intervention program<br><br>c) Track how students perform when they have attended FCS for three or more years<br><br>d) Compare benchmark testing/metrics and state testing to measure the percent of students meeting grade level proficiency | Included in teacher salaries | Included in teacher salaries |

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| a) Continue to use the math benchmark selected by the staff.<br><br>b) Maintain the system to report students in grades 9-12 working below grade level in math. | Included in administrative salaries | Included in administrative salaries |
| Maintain a part-time Intervention Specialist to coordinate efforts to support students not meeting proficiency level in ELA and math | Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental $32,276<br><br>3000-3999: Employee Benefits Supplemental $9,370 | Intervention Specialist 1000-1999: Certificated Personnel Salaries Supplemental $33,584<br><br>3000-3999: Employee Benefits Supplemental $4,902 |
| Additional funds available to support pupils who qualify as low income, English learners, or foster youth.  Funds will support things such as tutoring, bus passes, test fees, school supplies, etc. | Credentialed Tutors/Block Classes 1000-1999: Certificated Personnel Salaries Supplemental $69,971<br><br>Non-credentialed Tutors/Enricchments 2000-2999: Classified Personnel Salaries Supplemental $27,598<br><br>Additional Funds 4000-4999: Books And Supplies Supplemental $15,000<br><br>Enrichment, tutoring, bus pass, etc. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $20,000 | Credentialed Tutors/Block Classes 1000-1999: Certificated Personnel Salaries Supplemental $25,471<br><br>Non-credentialed Tutors/Enricchments 2000-2999: Classified Personnel Salaries Supplemental $9,144<br><br>Additional Funds 4000-4999: Books And Supplies Supplemental $17,831<br><br>Enrichment, tutoring, bus pass, etc. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,313 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All planned actions and services were implemented during the 2019-20 school year. However, due to the COVID-19 Pandemic, approximately half of the year moved to a full independent study program so some costs shifted. We spent more of our funds on one on one tutoring, and we spent more of our funds on online curriculum and classes. Salaries and benefits increased due to a mid-year salary increase. Due to the pandemic, we did less professional development than planned, but we plan on prioritizing staff development in 2021-22.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

During the 2019-20 school year, Forest Charter was able to implement almost all of the actions and services articulated in the LCAP. The biggest challenge we ran into was our data analysis. Although we can track our basic data, we were unable to track some of the nuances we had hoped to analyze like how students perform after attending for at least three years. We are currently working with a new data analysis company to help achieve this goal.

# Goal 2

Forest Charter School will maintain it's positive school climate.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Priority 5: Pupil Engagement<br><br>• Attendance rates<br><br>• Chronic Absenteeism<br><br>• Middle school dropout rates<br><br>• High school dropout rates<br><br>• High school graduation rates | Priority 5: Pupil Engagement<br><br>• Attendance rates - Attendance in the 2019-2020 school year was 98.30% a slight drop from 98.37% from the 2018-2019 school year.<br><br>• Chronic Absenteeism - Chronic absenteeism was 3.48% (19/20) an increase from 3.20% from (18/19). (NOTE: that the 3.48% number has been produced by FCS not the State as it has been in the past.)<br><br>• Middle school dropout rates - The middle school dropout rate was 0.015%. 3 students out of 193 left FCS under a private affidavit.<br><br>• High school dropout rates - Reduced high school dropout rate by 3.2% (From 13.4% to 10.2%)<br><br>• High school graduation rates - Increased high school graduation rate by 3.2% (From 86.6% to 89.8%) |

| Expected | Actual |
|---|---|
| **19-20**<br>Priority 5: Pupil Engagement<br><br>• Attendance rates - Maintain attendance rates of approximately 97%<br><br>• Chronic Absenteeism - Chronic Absenteeism is not an issue at this time. Maintain chronic absenteeism of less than 1%<br><br>• Middle school dropout rates - Middle school dropout rates are not an issue at this time. Maintain middle school dropout rate of less than 1%<br><br>• High school dropout rates - Reduce high school dropout rate by 1%<br><br>• High school graduation rates - Increase high school graduation rate by 1%<br><br>**Baseline**<br>Priority 5: Pupil Engagement<br><br>• Attendance rates - 98.61% 15/16 school year<br><br>• Chronic Absenteeism - 0.04% 15/16 school year<br><br>• Middle school dropout rates - 0.005% 15/16 school year<br><br>• High school dropout rates - 10.7% 15/16 school year<br><br>• High school graduation rates - 89.3% 15/16 school year | |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Priority 6: School Climate<br><br>• Pupil suspension rate<br><br>• Pupil expulsion rate<br><br>• Other local measures<br><br><br>**19-20**<br>Priority 6: School Climate<br><br>• Pupil suspension rate - Suspension rate is not an issue at this time. Maintain a suspension rate of less than 1%<br><br>• Pupil expulsion rate - Expulsions are not an issue. Maintain expulsion rate of less than 1%<br><br>• Other local measures<br><br>Question #1 - I feel that my child is safe/supervised at the Learning Center - Maintain the percent who Strongly agreed or agreed at 85% or better.<br><br>Question #2 - The teachers show respect for the students - Maintain the percent who Strongly agreed or agreed at or above 90% or better.<br><br>Question #3 - The students show respect for other students - Increase the percent who Strongly agreed or agreed by 2%<br><br><br>**Baseline**<br>Priority 6: School Climate | Priority 6: School Climate<br><br>• Pupil suspension rate - The suspension rate for the 2019-2020 school year was less than 1% (0.0%).<br><br>• Pupil expulsion rate - The expulsion rate for the 2019-2020 school year was less than 1% (0.0%).<br><br>• Other local measures<br><br>The following is from our February 2021 surveys being compared to 2020 survey numbers<br><br>Question #1 - I feel that my child is safe/supervised at the Learning Center - The percent who strongly agreed or agreed was 54%. (This is a dramatic drop from 89.9% of the previous year however there were 45% who responded neutral or don't know. We believe this has to do with the fact that student were not on campus due to Covid-19.)<br><br>Question #2 - The teachers show respect for the students - The percent who strongly agreed or agreed was 94.8%. This is a 3.1% increase from the previous year.<br><br>Question #3 - The students show respect for other students - 72% strongly agreed or agreed. This was a drop from 80.7% from the prior year (From 80.7% to 72.0%). 25.9% answered neutral or don't know (Again, we believe this drop has to do with the fact that student were not on campus due to Covid-19.) |

| Expected | Actual |
|---|---|
| • Pupil suspension rate - 0.001% 15/16 school year<br><br>• Pupil expulsion rate - 0% (No expulsions in school history)<br><br>• Other local measures - Surveys indicate very positive feedback on all safety and climate questions:<br><br>Question #1 - I feel that my child is safe/supervised at the Learning Center - 85% Strongly agreed or agreed, 12% were neutral or did not know<br><br>Question #2 - The teachers show respect for the students - 91% Strongly agreed or agreed, 8% were neutral or did not know<br><br>Question #3 - The students show respect for other students - 74% Strongly agreed or agreed, 16% were neutral or did not know | |

## Actions / Services

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| Provide professional development that focuses on supporting students social emotional learning/needs and promotes understanding the relationship between mental health and academic success. | STAFF DEVELOPMENT 5000-5999: Services And Other Operating Expenditures Unrestricted GF Inc. in goal 1 | STAFF DEVELOPMENT 5000-5999: Services And Other Operating Expenditures Unrestricted GF Inc. in goal 1 |
| Implement social thinking programs at our support classes, cooperatives, and for our 100% homeschool/independent study students.<br><br>Maintain and refine safety responsibilities and processes.<br><br>Maintain a part time mental health counselor to support student's emotional needs. | Included in Admin/ST salaries<br><br><br>Included in Admin salaries<br><br>Mental Health 2000-2999: Classified Personnel Salaries Supplemental $30,994 | Included in Admin/ST salaries<br><br><br>Included in Admin salaries<br><br>Mental Health 2000-2999: Classified Personnel Salaries Supplemental $43,722.85 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| | 3000-3999: Employee Benefits Unrestricted GF $7,188 | 3000-3999: Employee Benefits Unrestricted GF $7,055 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We were able to implement all services and actions in Goal 2.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Providing access to a mental health counselor was a big success for the school. This person was a strong support to students and advised staff in how to approach some challenging situations. Further, the mental health counselor made several presentations at staff meetings on a variety of mental health topics. Another success were the professional development trainings. FCS provided two PD days and the reviews from the staff were very positive. We also had good success implementing the social thinking program at our support classes. However, implementing this program also created some challenges. Since some of on site classes only meet 1-2 days per week, the instructors reported that while they liked the social thinking program, it took away too much time from their curriculum. We had little success building interest in this program with our homeschool students.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

# In-Person Instructional Offerings

## Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Forest Charter provides optional support classes (Co-ops and Learning Center classes) to support student learning. These optional classes have been moved to an online format during the COVID-19 pandemic. By making this move to online support classes rather than cancelling them, this subject specific support was still available to our unduplicated students. | $28,000 | $28,000 | Yes |
| Forest Charter traditionally provides Chromebooks for all students in 6-12 Co-ops and all 9-12 grade students taking Block Classes. Independent Study students may request a Chromebook as needed to implement their educational program. Chromebooks enable unduplicated students to access our support classes that have been moved to an online format as well as other online supports during the COVID-19 pandemic. | $0 | $0 | Yes |
| Forest Charter provides health and safety equipment including PPE, no-touch thermometers, sneeze guards, and physical distance signage. Additionally, we have removed desks and tables to create physical distanced spaces for students. | $4,000 | $4,188 | No |
| FCS has provided additional outdoor meeting spaces and tables. These meeting spaces make it possible for supervising teachers to provide in person support for our unduplicated students in a much safer environment. | $2,850 | $3,408 | Yes |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

All planned actions to support in-person instruction during the 2020-21 school year were implemented. However to support our families during the pandemic, we moved these classes (with the same costs) to an online format. We maintained our online support classes all year and were able to provide Chromebooks to all students in 6-12 Co-ops and all 9-12 grade students taking Block Classes. In addition, many of our 100% independent study students were provided with a Chromebook to support their learning. Chromebooks were purchased by the Forest Charter School Education Foundation.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

As conditions improved, we began to provide in-person offerings to support some of our struggling students. At the 9-12 level, this consisted mostly of study hall time with their supervising teacher which could also include some tutoring. We were pleased with the positive impact this had on our students. At the K-8 level, we brought our co-ops back for two hours of optional enrichment time two times per week. This activity was intended to support students' mental health more than their academics, but teachers were also able to provide some academic support during this time.

# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Forest Charter moved all required paperwork to an online system to support staff and family safety. This allows all families to fulfill all required non-classroom based paperwork without coming to a school facility during the pandemic. | $4,800 | $5,100 | No |
| During the COVID-19 pandemic, Forest Charter provided Chromebooks to students who don't usually receive them: students in K-5 Co-ops and more students on full Independent Study programs. We already provided Chromebooks for students in 6-12 Co-ops and 9-12 Block Classes, but we had to expand our reach due to more students accessing their education online. This supports unduplicated students by providing access to more academic support options. Our high risk students, as well as students with IEPs or 504s, were given priority access to these devices. | $11,500 | $0 | Yes |
| During the COVID-19 pandemic, Forest Charter is providing wireless hot spots to help students with connectivity issues. Foster youth, English learners, socio-economically disadvantaged students, and students with IEPs or 504s were given priority access to these devices. These devices support unduplicated students by providing access to online academic support options as well as the online paperwork mentioned earlier. | $15,000 | $8,973 | Yes |
| Maintain Forest Charter Technology Director. This position is essential to support the technology needs of our unduplicated students. | $73,692 | $73,692 | Yes |
| Hire additional Technology Assistant to support the Technology Director. This hiring will support our unduplicated students by making technology support available to all students in a more timely manner | $8,650 | $8,650 | Yes |

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Adjusted the role of an administrative assistant to fulfill the contact tracing requirement. | $0 | $0 | No |
| Additional instructional aid for our high school academy (Global Studies Academy) which provides support to the teachers so they can have more time to assist their unduplicated students. | $3,039 | $3,039 | Yes |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All planned actions to support our distance program during the 2020-21 school year were implemented. We anticipated a higher need for hotspots than we ended up needing. All families who requested a hotspot were offered one. Forest Charter did provide Chromebooks, but the expense came out of the Forest Charter School Education Foundation.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

FCS kept all classes in a distance model this year. Through multiple surveys, our families indicated a strong preference to stay on distance learning. We felt it was more supportive to our students' academic progress to maintain our online classes. These received good reviews, and teachers felt students were making good progress in them. Further, since our in-person classes are already part time in a normal year, trying to make them a hybrid or to have the teachers livestream the classes did not feel practical.

Continuity of Instruction
Successes
- Maintained all instruction options through an online format. Many families were not comfortable coming in, so rather than breaking up instruction, we maintained out online format.
- Included some in-person support/enrichment options for families comfortable coning to campus.
- Teachers set up individual plans for students with connectivity issues.

Challenges
- Some students struggled with connectivity. We offered hotspots and chromebooks, but some families lived in areas where hotspots were not effective.

Access to Devices and Connectivity
Successes
- We provided chromebooks and hot spots as needed to enable students to access our online program options.

Challenges
- Some families lived in areas where hotspots were not effective.

Pupil Participation and Progress
Successes
- Due to the personalized nature of our program, we had high pupil participation and progress
- We had no discernible increase in the number of students on our students of concern list as compared to non-COVID years.
- Benchmark assessments show similar results to non-COVID years (In ELA 67.7% met or exceeded grade level standard and in math 45.6% met or exceeded grade level standard)

Challenges
- Some students were less engaged in online classes (i.e. participation in discussions was low)
- Some students simply turned on their screens and did other things
- Many refused to turn on their cameras during online classes making teaching more challenging for the instructors

Distance Learning Professional Development
Successes
- We offered multiple opportunities for teachers to participate in professional development at the beginning of the year through the county office of education, through private organizations offering trainings, and by using our staff experts who offered help to their colleagues.

Challenges
- Follow up with staff who were (or may have been) struggling with technology was challenging

Staff Rolls and Responsibilities
Successes
- For most staff, their basic roles and responsibilities did not change.
- Some took on additional responsibilities (e.g. contact tracing) but then, other responsibilities were transferred to other staff so no one was too over-loaded.

Challenges
- For the supervising teachers and class instructors, almost all of their responsibilities moved to an online format. This required learning new systems and, even after thay had learned that system, often took more time than doing them in person.

Support for Pupils with Unique Needs
Successes
- Forest Charter initially moved all special ed services to an online system. Soon after, certain students were invited to attend services in-person usually based on their ability to access these service online.
- Other struggling students (from our students of concern list) were invited to attend in person study time to support their ability to complete work.
- Created online math and writing labs as well as online study halls to support student complete work.

Challenges
- Some students we really wanted to bring to campus refused to come to in-person services for a variety of reasons.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| NWEA - This is a benchmark assessment tool that we use to establish a baseline assessment and to measure growth with students throughout the year. This program and the associated process were put into place to identify and support our non-duplicated students who need support. | $4,752 | $4,752 | Yes |
| Edgenuity - This is an online intervention program for students who are working below grade level. Many of our non-duplicated students do not have access to adults who can provide a strong intervention program. Since we are a non-classroom based school we wanted to find a program that provided the instruction so that parents/guardians wouldn't have to take on this extra work. Further, we can track time on task and progress through this tool. | $10,000 | $10,000 | Yes |
| Intervention and SST coordinators - These coordinators help facilitate our intervention approach for students working below grade level. The intervention and SST coordinator positions were developed to provide support for our unduplicated students who often fall behind grade level expectations and we felt it was critical to have positions focused on organizing support for them. | $35,184 | $42,513 | Yes |
| Provide aides, tutoring, and intervention curriculum as needed. Again, our unduplicated students often fall behind grade level and we wanted to ensure they had access to the resources necessary to catch them up. | $80,921 | $112,966 | Yes |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All planned actions to support pupil learning loss during the 2020-21 school year were implemented. Throughout the year, we determined that there was a greater need for intervention and aides to work individually with students below grade level. Additionally, we utilized more tutors through Zoom to work one on one with struggling students.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Throughout the entire year, FCS has provided a great deal of support to our students, especially those struggling with the online format. Teachers provided extra tutoring and additional tutors were hired to support students as needed. We also maintained our benchmark program and intervention (SST) meetings. Aides that traditionally supported students in our co-ops were utilized to support students with their curriculum. In addition, FCS implemented additional in-person time to support any student who was not completing work and/or struggling with their subject matter. We began this in-person program in November and continued it for the rest of the year. In March, we expanded it to include more students and to include the K-8 co-ops. Overall, we felt these various supports mitigated a great deal of learning loss for our students.

Benchmark results showed similar percentages of students working at grade level in grades 3-8 this year as compared to last year, demonstrating that similar academic growth was accomplished this year in spite of the challenges of COVID. (Our 11th grade Assessments are not yet available.) In the case of our math results, there was a rather significant growth. This could be the result of students taking the assessment at home. However, it is unclear if this was a less stressful testing environment, or if students received help during the assessment.
ELA
- 2020 50.8%
- 2021 64.6%
Math
- 2020 27.8%
- 2021 43.1%

The Healthy Kids Survey (CHKS) also indicates that learning loss was not a great concern for our parents.
- Only 24% worried about their student falling behind academically
- 88% of parents agreed or strongly agreed with Forest Charter School's pandemic-related teacher instruction indicating that we implemented a strong and successful academic program during the pandemic.

Forest Charter School annual survey results from students, parents, staff, and teachers also show that the general consensus is that our academic program did not suffer greatly during the pandemic which likely supported students avoiding a great deal of learning

loss.

83.33% of parents agree or strongly agree (the rest of the families were neutral) FCS meets the academic needs of my student

70.83% of the staff agree or strongly agree that FCS sets high standards for academic performance for all students (16.67% of respondents were neutral. These were most likely the responses from the office staff.)

95.83% of the staff agree or strongly agree that FCS emphasizes helping students academically when they need it.

79.69% (10.94% were neutral) of students feel that FCS meets their academic needs.

71.88% (17.19% were neutral) of students feel that FCS offers an excellent learning environment.

Success and Challenges for Student Groups:

English Learners
Forest Charter did not have any English Learner students during the 2020-21 school year

Low-Income
Successes
- Provided same personalized learning program we would during a normal year. This allows us to build an educational program around each student at their level for each subject.
- Provided chrome books and hot spots for connectivity as needed so students could attend online programs
- Provided/expanded online tutoring, math and writing labs, and study halls school-wide
- Provided in-person tutoring, study halls and enrichment options for student who usually come to campus for classes and for those on our "students of concern" list.
- Provided extra funding to support tutoring or other supports

- Benchmark Assessment Results for Low income students in grades 3-8 indicate that students are generally scoring at the same level (slightly improved) demonstrating, again, that similar academic growth was accomplished this year in spite of the challenges of COVID.

ELA
- 2020 52.8%
- 2021 56.6%

Math
- 2020 22.2%
- 2021 27.7%

Challenges
- Some students did not live in an area where hotspots helped with connectivity.
- In-person support may have helped some of our struggling students, but some students could not or would not come to our in-person offerings/services.

Foster Youth

Forest Charter only had four Foster Youth students during the 2020-21 school year.

Successes
- Provided same personalized learning program we would during a normal year. This allows us to build an educational program around each student at their level for each subject.
- Provided chrome books and hot spots for connectivity as needed so students could attend online programs
- Provided/expanded online tutoring, math and writing labs, and study halls school-wide
- Provided in-person tutoring, study halls and enrichment options for student who usually come to campus for classes and for those on our "students of concern" list.
- Provided extra funding to support tutoring or other supports

Challenges
- Some students did not live in an area where hotspots helped with connectivity
- In-person support may have helped some of our struggling students, but some student could not or would not come to our in-person offerings/services.

Pupils with Exceptional Needs

Successes
- Provided same personalized learning program we would during a normal year. This allows us to build an educational program around each student at their level for each subject.
- Provided chrome books and hot spots for connectivity as needed so students could attend online programs
- Provided/expanded online tutoring, math and writing labs, and study halls school-wide
- Provided in-person tutoring, study halls and enrichment options for student who usually come to campus for classes and for those on our "students of concern" list.
- Provided extra funding to support tutoring or other supports

Challenges
- Some students did not live in an area where hotspots helped with connectivity
- In-person support may have helped some of our struggling students, but some student could not or would not come to our in-person offerings/services.

Pupils who are Experiencing Homelessness

Forest Charter School only had 4-5 students identified as experiencing homelessness throughout the 2020-21 school year. FCS believes this number is lower than it should be because families do not like to share this information with the school.

Successes
- Provided same personalized learning program we would during a normal year. This allows us to build an educational program around each student at their level for each subject.

- Provided chrome books and hot spots for connectivity as needed so students could attend online programs
- Provided/expanded online tutoring, math and writing labs, and study halls school-wide
- Provided in-person tutoring, study halls and enrichment options for student who usually come to campus for classes and for those on our "students of concern" list.
- Provided extra funding to support tutoring or other supports

Challenges
- Some students did not live in an area where hotspots helped with connectivity
- In-person support may have helped some of our struggling students, but some student could not or would not come to our in-person offerings/services.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

One of the advantages of our model is that the teachers meet regularly with each student and family. (These meeting occur at least once a month, but in most cases this year the teacher met with students more frequently.) These meetings allow us to have a direct interaction with each student. Even though these meetings were almost exclusively on Zoom this year, it still allowed the teacher to see and interact with the student and assess if there were any concerns. We also kept a list of "students of concern" which included mental health concerns as well as academic concerns. FCS maintained our mental health counselors and provided training from them to the staff about topics such as recognizing signs of depression or suicidal ideation. Mental health resources were regularly emailed out to families, and we updated our health and safety page whenever additional resources became available. Overall, FCS was able to provide strong support for students. One challenge we encountered was students/families not willing to come in for support or even to engage on Zoom. However, the biggest challenge was not seeing the students who usually come to our site classes on a more regular basis. During a normal year, we could simply stop a student for a casual check in. With distance learning, these kinds of interactions were much more difficult.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Family engagement is a regular part of the FCS program. Supervising teachers are required to meet with their students and families at least one time per month, but frequently meet on a weekly basis (especially during the pandemic as families needed even more support). We moved all classes to an online format which enabled us to engage students through our support classes even though they were remote. We also provided additional writing and math labs via online to support students of all grade levels. This year brought new challenges because of the online format. Many of our families do not have adequate access to internet. However, we were able to provide hot spots to many families in need, which enabled them access to online services. One of the challenges we faced was just being able to connect with our most vulnerable students. In the past, we were often able to "grab" them when they were on campus and implement interventions. The online format made this much more challenging (even in just tracking them down). In March 2021, because our county did such a good job implementing vaccines for educators, we were able to create more in-person support systems (like study halls and enrichment opportunities) for our students. These opportunities had a positive impact on many students. We did still have a significant part of our population who normally would be on campus choose not to come to campus for a variety of reasons and this didn't allow us to connect as well with every student who needed support.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

As a non-classroom based school, Forest Charter is required to provide meals for our low income students who are on campus for two or more hours a day. Because no one was on campus for this period of time, we did not consistently provide a meal service. However, during our weekly materials pick-ups we offered families a boxed meal for each of their students for multiple days worth of meals. For example, if they had one student with us, we gave them up to five boxed meals, depending on their request. Only a few families requested these meals, but we were happy to offer them.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|---|
| Mental Health and Social and Emotional Well-Being | Continue to provide mental health counselors.<br><br>These counselors were hired to provide support for our unduplicated students. These students often come from unstable backgrounds and need mental health support in order to access their learning. | $54,571 | $60,165 | Yes |
| School Nutrition | Offer free meals at each material pick up day.<br><br>Our unduplicated students need good nutrition in order to have the energy and mental stamina to access their education. Making these meals available for free is an important part of supporting their educational program. | $1,750 | $384 | Yes |
| Pupil Engagement and Outreach | Continue to provide college and career advisors.<br><br>Unduplicated students often don't have the resources to research, plan and prepare for life after high school graduation. Forest Charter School college and career advisors assist our unduplicated students in identifying opportunities and building a plan to bring these plans to fruition. | $94,752 | $102,813 | Yes |

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---------|-------------|----------------------|-------------------------------|--------------|
| Distance Learning Program (Distance Learning Professional Development) | Provide professional development for staff to support new online learning and/or student mental health<br><br>Forest Charter is focusing on professional development in areas that will principally support our unduplicated students. Supervising Teachers have received training in using Zoom and Google Classroom to enable students to access their learning online. This training will help teachers use the various features and help students understand how to use this technology as well.<br><br>We are also providing training in understanding/supporting student mental health. Many of our unduplicated students suffer from adverse childhood experiences and navigating school during COVID-19 adds stress that can often impact their ability to access their education. Having staff trained in recognizing these signs and understanding how/when to get them help is an important part of supporting these unduplicated students. | $2,500 | $1,271 | Yes |
| N/A | Additional funds available to support unduplicated pupils.<br><br>These funds are only available to our unduplicated students and they are intended to support building a personalized learning program for each of these | $72,000 | $85,000 | Yes |

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---------|-------------|----------------------|-------------------------------|--------------|
| | students. FCS recognizes that unduplicated students may have additional needs that require extra funding. However, rather than creating a program they have to fit into, we allow them access to these funds to help get them the resources they need such as tutoring, bus passes, test fees, school supplies, etc. | | | |

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Forest Charter implemented all planned actions and services. Our Mental Health counselor and college and career advisor actual expenditures were higher than anticipated due to a mid-year step increase and raise. We ran out of food with our nutrition program toward the end of the school year, but since we did not have any parent demand for meals, we didn't replenish our supply. Additionally, we were able to take advantage of free professional development opportunities for staff, keeping our Distance Learning Professional Development expenditures down. There was a higher need for tutoring for our unduplicated students which caused the higher than anticipated expenditure.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Because communication became so essential during the pandemic, our newsletter, Parent Square, and survey programs became even more essential. We also realized that because Zoom allowed us to serve students in all learning centers at the same time, it allowed us to streamline certain courses/services that had previously been under-populated. Further, Zoom would allow in the future even more access for programs like tutoring, reading intervention, and math support for families who have historically not wanted to come to campus. Also, because we do so much distance learning via our personalized learning model with our independent study programs, the pandemic was perhaps less impactful for our program than for a traditional site-based program. However, we did learn that we need to keep looking for ways to communicate and build support opportunities for families who don't always want to connect with us.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

One of the ways we assess each student's individual needs in our personalized learning program is to utilize our benchmark assessment tool (currently NWEA) to determine gaps or areas that require additional focus. Then, an educational program is built around these needs for a particular student. This hasn't changed for us during the pandemic and will continue into the 2021-2024 LCAP. Students who continue to show signs of learning loss are referred to our intervention program through an SST and students with suspected learning disabilities are referred to the special education team.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Additional funds were made available to support unduplicated pupils. These funds are only available to our unduplicated students and they were used to support building a personalized learning program for each of these students by helping them get the resources needed such as tutoring, bus passes, test fees, school supplies, etc.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The implementation of distance learning via zoom platforms created some opportunities as well as some challenges in the 2020-2021 school year. Because we don't expect to be in the same distance learning model for the 21-22 through 23-24 LCAP some things will be relevant and others won't. We will continue to look for ways to amplify communication with families, including still using Zoom where appropriate. The pandemic definitely pointed a spotlight at how important even minimal in-person time is for some of our families, so we will continue to look for ways to support both academic and social -emotional opportunities for them on campus. We are also looking for more online support services for our families who discovered that this model worked better for them than what they were doing before. Ultimately, we are a personalized learning program who rarely implements anything school-wide; rather, we look for ways to design each student's unique program to meet specific needs.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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](lcff@cde.ca.gov).*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
# Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

# Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

# Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.


- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

# Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

# Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

# Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

# Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

# Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

| Total Expenditures by Funding Source | | |
|---|---|---|
| Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Funding Sources | 5,428,090.00 | 6,245,708.85 |
| EPA | 821,547.00 | 717,995.00 |
| Lottery | 143,616.00 | 168,161.00 |
| Other | 20,500.00 | 16,795.00 |
| Special Education | 352,540.00 | 408,163.00 |
| Supplemental | 505,209.00 | 454,673.85 |
| Unrestricted GF | 3,584,678.00 | 4,479,921.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | |
|---|---|---|
| Object Type | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | 5,428,090.00 | 6,245,708.85 |
| 1000-1999: Certificated Personnel Salaries | 2,806,614.00 | 3,312,920.00 |
| 2000-2999: Classified Personnel Salaries | 179,994.00 | 210,091.85 |
| 3000-3999: Employee Benefits | 730,035.00 | 938,300.00 |
| 4000-4999: Books And Supplies | 192,954.00 | 183,477.00 |
| 5000-5999: Services And Other Operating Expenditures | 1,434,993.00 | 1,480,808.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 83,500.00 | 120,112.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | |
|---|---|---|---|
| Object Type | Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | All Funding Sources | 5,428,090.00 | 6,245,708.85 |
| 1000-1999: Certificated Personnel Salaries | EPA | 821,547.00 | 717,995.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 402,247.00 | 348,761.00 |
| 1000-1999: Certificated Personnel Salaries | Unrestricted GF | 1,582,820.00 | 2,246,164.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 58,592.00 | 52,866.85 |
| 2000-2999: Classified Personnel Salaries | Unrestricted GF | 121,402.00 | 157,225.00 |
| 3000-3999: Employee Benefits | Supplemental | 9,370.00 | 4,902.00 |
| 3000-3999: Employee Benefits | Unrestricted GF | 720,665.00 | 933,398.00 |
| 4000-4999: Books And Supplies | Lottery | 98,616.00 | 95,157.00 |
| 4000-4999: Books And Supplies | Supplemental | 15,000.00 | 17,831.00 |
| 4000-4999: Books And Supplies | Unrestricted GF | 79,338.00 | 70,489.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 2,000.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Special Education | 352,540.00 | 408,163.00 |
| 5000-5999: Services And Other Operating Expenditures | Unrestricted GF | 1,080,453.00 | 1,072,645.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Lottery | 45,000.00 | 73,004.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 18,500.00 | 16,795.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 20,000.00 | 30,313.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | |
|---|---|---|
| Goal | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| Goal 1 | 5,389,908.00 | 6,194,931.00 |
| Goal 2 | 38,182.00 | 50,777.85 |

\* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

| Total Expenditures by Offering/Program | | |
|---|---|---|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | $34,850.00 | $35,596.00 |
| Distance Learning Program | $116,681.00 | $99,454.00 |
| Pupil Learning Loss | $130,857.00 | $170,231.00 |
| Additional Actions and Plan Requirements | $225,573.00 | $249,633.00 |
| All Expenditures in Learning Continuity and Attendance Plan | $507,961.00 | $554,914.00 |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) | | |
|---|---|---|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | $4,000.00 | $4,188.00 |
| Distance Learning Program | $4,800.00 | $5,100.00 |
| Pupil Learning Loss | | |
| Additional Actions and Plan Requirements | | |
| All Expenditures in Learning Continuity and Attendance Plan | $8,800.00 | $9,288.00 |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) | | |
|---|---|---|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | $30,850.00 | $31,408.00 |
| Distance Learning Program | $111,881.00 | $94,354.00 |
| Pupil Learning Loss | $130,857.00 | $170,231.00 |
| Additional Actions and Plan Requirements | $225,573.00 | $249,633.00 |
| All Expenditures in Learning Continuity and Attendance Plan | $499,161.00 | $545,626.00 |

# 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 |
|---|---|---|
| Forest Charter School | Peter Sagebiel<br>Executive Director | psagebiel@forestcharter.com<br>(530) 265-4823 |

# Plan Summary [2021-22]

# General Information

A description of the LEA, its schools, and its students.

Forest Charter School is a K-12 personalized learning program, in which each student is seen as an individual with unique gifts and talents. Each student's personal learning program is developed by his/her education team, consisting of the student, parents, and a supervising teacher (ST). This team meets at least once a month (or more frequently, as needed) in order to monitor, plan, update, and document the student's progress. This personalized plan allows students to choose from a wide range of educational supports, such as home study, online classes, and small support classes. Students are encouraged to explore educational materials and avenues that motivate and inspire them and that are consistent with state standards. Forest Charter School's demographics align with other schools in the county: Data from CBEDS date in October of 2020.


American Indian 3.0%

Asian 0.1%

Asian Indian 1.0%

African American 1.4%

Chinese 0.5%

Dominican 0.1%

Filipino 0.1%

Hawaiian 0.7%

Hispanic or Latino 4.0%

Japanese 0.1%

Mexican American 1.0%

Nicaraguan 0.1%

Other Asian 0.1%

Other Pacific Islander 0.1%

Puerto Rican 0.1%

White 85.8%

Declined to State 0.7%

Unspecified 0.8%

# Reflections: Successes

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

School Climate

There are several aspects of Forest Charter School's program that we are proud of. Perhaps our strongest aspect is our culture, and this view of our culture is shared by both families and staff. Approximately 95% of the parents and 77% of the students feel that the teachers show respect for the students (approximately 11% of the students were neutral). 89.58% of the staff feel that FCS promotes trust and collegiality (10.42% were neutral). This feedback as well as out low suspension/expulsion rate help quantify the strong school climate that is present at Forest Charter School

Suspension Rate

As mentioned above, our suspension rate is very low. Only four students were suspended in 2019. On the dashboard, we were placed in the blue level for our All Students and Hispanic groups and in the green level for our Socioeconomically Disadvantaged group. Our students with disabilities were in the yellow level, but this was based on one student being suspended.

Graduation Rate

On the dashboard, all of our groups (all students, white and SED) were placed on the yellow level. However, we did want to note that Forest Charter School's graduation rate went from 86.6% in 2019 to 89.8% in 2020. The Graduation Rate at Forest Charter in general stays about the same over the years but has trended up over the last three years. (The 2018 graduation rate was 85.1%). Students with disabilities Graduation Rate has also trended up over the last three years. 66.7% 2018, 68.8% 2019, and 72.7% in 2020.

Chronic Absenteeism

On the Dashboard, Forest Charter School placed on the green level for All Students and Students with Disabilities. FCS placed on the blue level for our white group.

English Language Arts

On the dashboard, Forest Charter School, placed on the green level for all students and the white group placed on the blue level.

# 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.

Forest Charter School did not receive any "Not Met" or "Not Met for Two or More Years" Ratings on our local indicators

State Indicators for which the overall performance was in "Red" or "Orange"

- College and Career (Orange)
- Math (Orange)

Forest Charter has the following subgroups in "Orange" or "Red" performance category:
Chronic Absenteeism

- Socioeconomically Disadvantaged Students (Orange)
- Hispanic Students (Orange)

College and Career

- Socioeconomically Disadvantaged Students (Orange)

- White Students (Orange)

English Language Arts

- Students with Disabilities (Orange)

Math

- Students with Disabilities (Red)

Subgroups performing two or more levels below the "All Students" performance
Chronic Absenteeism
All Students performance Level (Green)
Socioeconomically Disadvantage Students Performance Level (Orange)
Hispanic Students Performance Level (Orange)

Suspension Rate
All Students Performance Level (Blue)
Students with Disabilities Performance Level (Yellow)

English Language Arts Indicator
All Students Performance Level (Green)
Students with Disabilities Performance Level (Orange)

Steps Being Taken to Address Areas of Low Performance and Performance Gaps

Areas of Low Performance
College and Career Indicator

- Approve more honors sections through the UC a-g system. In the past, we have had students take an honors section of a class that was not yet UC a-g approved. Hopefully this process will result in our academically high achieving students meeting the criteria for the College and Career Indicator more frequently.
- Develop CTE Options for students who are not necessarily motivated to attend college and therefore often skip classes like foreign language
- Use benchmark testing to ensure students are at grade level and to identify students who need support.
- Provide intervention support
- Provide student access to Chromebooks
- Provide additional funds to support students who qualify as low-income, English learners, or foster youth
- Improve our data analysis to guide intervention

Chronic Absenteeism
Since Forest Charter is a non-classroom based charter school, attendance is based on work completion. Therefore we will still focus on our academic intervention

- Use benchmark testing to ensure students are at grade level and to identify students who need support.
- Provide intervention support
- Provide student access to Chromebooks
- Provide additional funds to support students who qualify as low-income, English learners, or foster youth
- Improve our data analysis to guide intervention


Math

- Use benchmark testing to ensure students are at grade level and to identify students who need support.
- Provide intervention support
- Provide student access to Chromebooks
- Provide additional funds to support students who qualify as low-income, English learners, or foster youth
- Improve our data analysis to guide intervention


Areas of Performance Gaps
Chronic Absenteeism
Since Forest Charter is a non-classroom based charter school, attendance is based on work completion. Therefore we will still focus on our academic intervention

- Use benchmark testing to ensure students are at grade level and to identify students who need support.
- Provide intervention support
- Provide student access to Chromebooks
- Provide additional funds to support students who qualify as low-income, English learners, or foster youth
- Improve our data analysis to guide intervention


Suspension Rate

- FCS does not feel that this performance gap is an issue - This indicator was based on one student with disabilities being suspended.


English Language Arts Indicator

- Use benchmark testing to ensure students are at grade level and to identify students who need support.
- Provide intervention support
- Provide student access to Chromebooks
- Provide additional funds to support students who qualify as low-income, English learners, or foster youth

- Improve our data analysis to guide intervention

Math Indicator

- Use benchmark testing to ensure students are at grade level and to identify students who need support.
- Provide intervention support
- Provide student access to Chromebooks
- Provide additional funds to support students who qualify as low-income, English learners, or foster youth
- Improve our data analysis to guide intervention

# LCAP Highlights

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

This year's LCAP focuses on two goals:

- Improve student's academic success in math and ELA
- Maintain a positive school culture so students feel safe

In order to support goal number one, Forest Charter School will implement the following actions/services:

- Use benchmark testing to ensure students are at grade level and to identify students who need support.
- Provide intervention support
- Provide student access to Chromebooks
- Provide additional funds to support students who qualify as low-income, English learners, or foster youth
- Improve our data analysis to guide intervention

In order to support goal number two, Forest Charter School will implement the following actions/services:

- Provide professional development/training for our staff to support students with emotional needs
- Maintain two part time mental health counselors
- Improve our administrative intervention protocols
- Improve our safety protocols

# 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.

Forest Charter has not been identified for comprehensive support and improvement.

## Support for Identified Schools

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

Forest Charter has not been identified for comprehensive support and improvement.

## Monitoring and Evaluating Effectiveness

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

Forest Charter has not been identified for comprehensive support and improvement.

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Parents are an integral part of the personalized learning process. Each month, the Supervising Teacher meets with the student and family to review work and establish assignments for the upcoming Learning Period. This is also an opportunity for the family to provide feedback about the school. Feedback gained from this format has always impacted the direction of Forest Charter School. Another avenue for involvement is through the Charter Council which acts as the Parent Advisory Group for the LCAP. The Charter Council is comprised of parents and, when one is available, a community member. Forest Charter School does not have a bargaining unit, however, two staff-elected teachers attend meetings as staff representatives to provide feedback and a teacher perspective for the board on any agenda items or topics that come up. Every attempt is made to have this council represent Forest Charter School's demographic make-up. This parent body makes decisions and is frequently involved in discussions that influence policy and direction, including, but not limited to the strategic planning process (i.e. school wide action plan). Monthly LCAP reports are made at this meeting and include updates on the school's progress toward the LCAP goals/actions and services. Further, this report allows an opportunity for the board to brainstorm ideas, to give feedback regarding the plan and to help make decisions regarding the LCAP. Members of the public who attend are also encouraged to participate in this discussion. The Charter Council meets on a monthly basis.

Forest Charter School also conducts an annual student survey, family survey and staff survey. Many of the eight state priorities, such as academic achievement, school safety and parental involvement are perennial topics in our surveys. The staff survey, student survey, and the parent survey were conducted in February 2021. Approximately 20.8% of our families, 154 respondents, 28.9%% of our students and 88.8% of the staff participated in these surveys. To engage our stakeholders in the specific aspects of the LCAP (i.e. the eight state priorities and potential goal areas), Forest Charter School included questions in the surveys regarding those topics. The survey was emailed to our entire Forest Charter School community and a reminder emails were sent to those who had not yet participated by a specific date. Stakeholders were notified that they could request a paper version of the survey if they did not have access to a computer and/or the internet.

In addition to the surveys, students are also annually engaged in a conversation at each learning center. Administrators at each learning center met with a middle school group and a high school group to discuss the school and to ask their input regarding areas that are working and areas that need improvement. Although we come with some specific questions, this was an organic conversation that the facilitators allowed to take a natural course. Efforts are made to bring in independent study students, but we we have thus far, been unable to find students who wanted to come in. (NOTE: This meeting did not happen during the 2020-21 school year due to the impact of COVID-19.)

Faculty Council is an advisory council made up of staff members who meet monthly to advise the Executive Director regarding policy and vision for the school. A diverse grouping is selected for this committee and they are asked to bring in parent perspectives gained from learning record meetings as well as discussions with other teachers to ensure a strong foundation for decisions. This group also discusses topics/issues directly related to the LCAP, and the LCAP is a standing agenda item for these meetings.

Forest Charter School is also accredited by the Western Association of Schools and Colleges (WASC). Part of the accreditation process is to go through an in-depth review of the school's program with all stakeholders and develop an action plan based on input from these stakeholders. During the 2016-17 school year, we began a new self-study process for our upcoming WASC visit in November, 2017. Stakeholder input was gather through teacher meetings with families as well as group meetings at the school. During our last WASC visit, Forest Charter School received a six-year accreditation demonstrating that the process the school engaged in as well as the action plan that was developed was thorough and well thought out. Further, this was our second six-year accreditation demonstrating that the school consistently follows through with its action plan. Some of these action-plan items became LCAP goals. During the 2020-21 school year, FCS went through its mid-cycle report process with WASC. Again, the school received strong reviews for our strong and thorough process.

Forest Charter School presented the LCAP to the parent advisory group in April (again, the Charter Council serves as the Parent Advisory Group for the LCAP). FCS also held a public hearing on the LCAP on June 14, 2021 to solicit recommendations and comments from the public. This meeting was posted on our website. The Executive Director responded in writing to any comments. The LCAP was approved by the Charter Council on June 15, 2021.

To review the 2020 LCAP, the administration team, Faculty Council and the Charter Council looked at the articulated goals from the LCAP. Regular reports regarding our progress on the LCAP were made at our monthly charter council meetings. We reported on our ability to provide the actions and services we had articulated as well as any scores or specific data that were available. We are working to compare our benchmark and CAASPP scores to last year's scores and determine if our intervention program is helping our students' scores improve. We also reviewed the actions and services we articulated and found that we had accomplished the vast majority of them. When appropriate, we looked at specific examples of the services we provided and the amount of budget spent on these services.

A summary of the feedback provided by specific stakeholder groups.

Stakeholder input indicated a clear desire to continue our focus on academic intervention. Although parents ranked some of the state priorities as a higher priority than academic achievement, other questions on the survey show that parents and staff feel that these areas are already a strength and therefore do not require the same attention as academic intervention. The survey also showed that parents, students, and staff feel that Forest Charter School is a safe environment. Although we received strong praise for our school climate, the survey showed a desire for continued training to support students with emotional needs.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The stakeholder input led Forest Charter School to add/keep the following actions/services:

- Maintain two part-time counselors who can provide support for these students.
- Provide professional development to support students with emotional needs
- Maintain our academic intervention program and the other academic services/supports
- Provide aides in all co-op classes
- Provide intervention tutoring/support

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| 1 | The Percentage of students who demonstrate grade-level proficiency in ELA and math will increase annually. |

| An explanation of why the LEA has developed this goal. |
|---|
| Based on state testing, benchmark assessments, and teacher observations, FCS has identified a need to improve proficiency in language arts and math. The actions below will allow Forest Charter to provide a scaffolded spectrum of options to support students achieving grade-level proficiency in ELA and math beginning with a general foundation of services and increasing to targeted individual support based on student need. Further, the metrics will demonstrate the effectiveness of these actions by showing student growth and access to services. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Priority 1: Basic (Conditions of Learning)<br><br>Local indicator and/or local survey<br><br>Facility Inspection Tool (FIT) | 100% of teachers are appropriately assigned and fully credentialed (2021)<br><br>100% of Pupils have access to standards aligned instructional materials (2021)<br><br>All facilities earned an overall rating of "good" based on Facility Inspection Tool (FIT) and/or local survey (2021) | | | | Maintain 100% of teachers appropriately assigned and fully credentialed<br><br>Maintain 100% of pupils having access to standards aligned instructional materials<br><br>Achieve an overall rating of "good" based on Facility Inspection Tool (FIT) and/or local survey |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 2: State Standards (Conditions of Learning)<br><br>Local Indicator and/or local survey | 100% of teachers implement state board adopted academic content and performance standards for all students (2021)<br><br>100% of students (including unduplicated and students with disabilities) are given access to CCSS curriculum and materials. Teachers use ELD Standards and California State Standards (CSS) in math and English Language Arts. (2021) | | | | 100% of teachers will Implement state board adopted academic content and performance standards for all students<br><br>100% of students (including unduplicated and students with disabilities) will be given access to CCSS curriculum and materials. Teachers use ELD Standards and California State Standards (CSS) in math and English Language Arts. |
| Priority 3: Parental Involvement (Engagement)<br><br>Local indicator and/or local survey to gain input on decision making | 100% of parents including parents of unduplicated pupils and students with exceptional needs were contacted via email to participate in the annual Parent Survey for input in decision making. (2021) | | | | 100% of parents including parents of unduplicated pupils and students with exceptional needs will be contacted to participate in the annual Parent Survey for input in decision making |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 4: Pupil Achievement (Pupil Outcomes)<br><br>CA School Dashboard<br><br>DataQuest<br><br>College Board<br><br>EAP Results - 3 or higher on CAASPP<br><br>CTE Completion Results on CALPADS<br><br>Local Data | Math - 34% of students met or exceeded the grade level standard on the CAASPP (2019)<br><br>ELA - 45% of students met or exceeded the grade level standards on the CAASPP (2019)<br><br>API score, N/A State yet to release<br><br>20.7% of students are meeting the UC/CSU Requirement (2021)<br><br>Zero EL students have progressed at least one level on the ELPAC (Currently FCS has no EL students) (2021)<br><br>Zero EL students have been reclassified (currently FCS has no EL students) (2021) | | | | The percentage of students Meeting or exceeding standard on the CAASPP math and ELA will increase by 5%<br><br>Currently no API score available. When API comes available, we will meet or exceed growth API target as applicable<br><br>The percent of student meeting the UC/CSU requirement will increase by 10%<br><br>100% of EL students will progress at least one level on the ELPAC<br><br>FCS will reclassify 100% of its EL students.<br><br>The percent of FCS students passing the AP exams with a 3 or |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 37% of students have passed the AP exam with a 3 or higher (2021)<br><br>50% of students have been determined Ready or Conditionally Ready for college by EAP in ELA (2019)<br><br>24% of students have been determined Ready or Conditionally Ready for college by EAP in math (2019)<br><br>0% of students have completed a CTE Pathway (2021) | | | | higher will increase by 5%<br><br>Students deemed Ready or Conditionally Ready in ELA will increase by 5%<br><br>Students deemed Ready or Conditionally Ready in math will increase by 5%<br><br>5% of FCS students will have completed a CTE Pathway |
| Priority 7: Course Access (Conditions of Learning)<br><br>Local indicator and/or local survey/data | 100% of students have access to required areas of study, including for unduplicated pupils and pupils with exceptional needs. (2021) | | | | Maintain 100% of students having access to required areas of study, including for unduplicated pupils and pupils with exceptional needs. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 8: Other Pupil Outcomes (Pupil Outcomes)<br><br>Benchmark Assessment Results | 64.6% of K-8 students met or exceeded grade level standards on the ELA benchmark assessment. (2021)<br><br>43.1% of K-8 students met or exceeded grade level standards on the math benchmark assessment. (2021) | | | | The percent of students meeting or exceeding grade level proficiency on the ELA benchmark will increase by 5%<br><br>The percent of students meeting or exceeding grade level proficiency on the math benchmark will increase by 5% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | General Academic Support | a) Provide Highly qualified teachers<br>b) Provide Professional Development opportunities<br>c) Provide optional support classes (Coops, Learning Center classes)<br>d) Provide optional enrichment classes<br>e) College and career advisors<br>f) Provide parent training to improve at-home instruction | $3,809,617.00 | No |
| 2 | Targeted Academic Support | a) Provide aides, tutoring as needed | $457,881.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | b) Provide ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed<br><br>c) Access to an Intervention Specialist and/or SST Coordinator<br><br>d) Provide online math classes for IS students in grades 4-8 | | |
| **3** | Academic Materials | a) Access to Common Core aligned curriculum and materials<br><br>b) Access to Technology - Provide access to technology by making Chromebooks available to all students in grades 6-12 | $239,000.00 | No |
| **4** | Students with Disabilities | Students with disabilities participate in general education to the maximum extent possible. Educational needs are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs who require specialized services. | $729,050.00 | No |
| **5** | Data Analysis | a) Measure the percent of our students working at or above grade level proficiency.<br><br>b) Measure growth of students in our intervention program<br><br>c) Track how students perform when they have attended FCS for three or more years<br><br>d) Compare benchmark testing/metrics and state testing to measure the percent of students meeting grade level proficiency | $10,000.00 | No |
| **6** | Benchmark Assessments | a) Use a benchmark assessment tool to measure growth. | $23,750.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **7** | Additional Funds to Support Academics | Additional funds available to support pupils who qualify as low income, English learners, or foster youth. Funds will support things such as tutoring, bus passes, test fees, school supplies, etc. | $100,500.00 | Yes |

# 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| 2 | Forest Charter School will maintain its positive school climate. |

An explanation of why the LEA has developed this goal.

Based on family surveys, staff surveys, student interviews, teacher observations, and state statistics FCS has a strong school climate that creates emotional, intellectual and physical safety; the Forest Charter School community wishes to maintain that culture. The actions below will provide Forest Charter the training and the mental health support services to maintain our positive school climate. Further, the metrics will demonstrate the effectiveness of these actions by maintaining our strong pupil engagement and school climate scores.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Priority 5: Pupil Engagement<br><br>DataQuest<br><br>CALPADS<br><br>CA School Dashboard<br><br>Local Data | Attendance rates 98.30% (2020)<br><br>Chronic Absenteeism 3.48% (2021)<br><br>Middle school dropout rates 0.015% (2021)<br><br>High school dropout rates 10.2% (2020)<br><br>High school graduation rates 89.8% (2020) | | | | Maintain and attendance rate above 97.5%<br><br>Reduce Chronic Absenteeism to below 3%<br><br>Maintain a Middle school dropout rate of less than 1%<br><br>Reduce High school dropout rate to below 8% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | Increase the High school graduation rate to 92% |
| Priority 6: School Climate<br><br>DataQuest<br><br>CALPADS<br><br>CA School Dashboard<br><br>CHKS data<br><br>FCSSurvey data | Pupil suspension rate 0% (2020)<br><br>Pupil expulsion rate 0% (2020)<br><br>CHKS Survey: 68% of Parents feel FCS treats all students with respect (2021)<br><br>CHKS Survey: 60% of parents feel FCS has adults who really care about students (2021)<br><br>FCS Survey:  54% of parents<br><br>Strongly agreed or agreed, that their child is safe/supervised at the Learning Center - (45% were neutral or did not know) (2021) | | | | Maintain a pupil suspension rate of less than 1%<br><br>Maintain a pupil expulsion rate of less than 1%<br><br>CHKS Survey: The percent of Parents who feel FCS treats all students with respect will increase by 5%<br><br>CHKS Survey: The percent of parents who feel FCS has adults who really care about students will increase by 5%<br><br>FCS Survey:  The percent of parents who strongly agree or agree, that their child |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | is safe/supervised at the Learning Center will increase by 10% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Provide professional development that focuses on supporting students social emotional learning/needs and promotes understanding the relationship between mental health and academic success | $7,500.00 | No |
| 2 | Safety | Maintain and refine safety responsibilities and processes. Maintain safe and clean facilities by hiring janitors and planning for facility repair/maintenance expenses. | $77,242.00 | No |
| 3 | Mental Health | Maintain two part time mental health counselors to support student's emotional needs | $57,377.00 | Yes |

# 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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 8.39% | $602,134 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Forest Charter has an unduplicated population count of 41.94%, and while many of our goals and actions support the whole school population, they are principally directed to add support to our Foster Youth, English Learners, and Low-Income students. Additionally, we have included some actions that specifically target our unduplicated student population. Forest Charter School will receive an estimated $602,134 in supplemental funding generated by the school's low income, Foster Youth, and English Learner population. FCS did not qualify for concentration grant funding. We will also use additional LCFF funding and Expanded Learning Opportunities Grant funding to supplement services to our unduplicated population.

Goal 1, Action 2: Targeted Academic Supports to increase or improve math and ELA proficiency. Estimated program expenditure $457,881

a) Provide aides and additional tutoring as needed
b) Provide ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed
c) Access to an Intervention Specialist and/or SST Coordinator
d) Provide online math classes for IS students in grades 4-8

After assessing the needs, conditions, and circumstances of our students, FCS determined that additional tutoring, aides, intervention, and classes will be the most useful tool in increasing math and ELA proficiency. FCS has focused on increased tutoring and intervention and we have seen progressive results in benchmark test scores.

Our low-income population benefited the most from these tools moving from 54.9% proficient in ELA in the fall of 2020 to 69.2% in the winter of 2021 and from 23.6% to 26.8% for math as indicated by our local benchmark assessment tool.

This action impacts the entire school population, but is principally directed towards our foster youth, English learners, and low-income students.

Goal 1, Action 6: Benchmark Assessments. Estimated program expenditure $23,750

a) Use a benchmark assessment tool to measure growth.

After assessing the needs, conditions, and circumstances of our students, FCS determined that using a Benchmark assessment tool that is connected to a curriculum peice will help measure and monitor student proficiency levels in ELA and math so that we know how to support students in increasing their understanding.

This action is principally directed toward our unduplicated student population. While all students will be assessed using our benchmark program, we will target our unduplicated students so we can better target how we work with them to improve their academics.

Goal 1, Action 7: Additional Funds to Support Academics. Estimated program expenditure $100,500

After assessing the needs, conditions, and circumstances of our students, FCS determined that by offering additional funds to support academics to our unduplicated population, we can ensure that they have the materials and resources needed to support their education.

These additional funds are specifically held for our unduplicated students and will support things such as tutoring, bus passes, test fees, school supplies, etc.

Goal 2, Action 3: Mental Health. Estimated program expenditure $57,377

After assessing the needs, conditions, and circumstances of our students, FCS determined that maintaining two part time mental health counselors will continue to support student's emotional needs. While our Mental Health Counselors support all students, it is our Foster Youth, English Learners, and low-income students who often struggle the most. Our counselors will prioritize availability to those students.

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

Forest Charter School anticipates expending $639,508, which represents approximately 8% of total LCFF funding expected in the 2021-22 school year. Based on stakeholder feedback, there is a clear desire for academic intervention, especially in Math and ELA, to support students who are behind academically.

The proposed use of our supplemental funds will be principally directed toward providing increased and improved Math and ELA interventions and support. Due to the nature of our personalized learning program, we have found that the most effective use of these funds is to collaborate with an intervention specialist, along with the Supervising Teacher, to enhance our ability to individualize the intervention process. Further, we have established funds for low-income students to provide additional academic tutoring or other supports as needed. We believe that this approach will have the greatest impact on our low-income population and is the most effective use of these funds. These funds will directly support our low-income population through ELA and Math intervention, academic tutoring opportunities, additional curriculum and materials, test fees, etc.

Additionally, Forest Charter plans to use additional ELO funds to support students who have suffered from learning loss due to the Covid-19 pandemic.

# Total Expenditures Table

| LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|
| $5,511,917.00 | | | | $5,511,917.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---|---|---|
| Totals: | $5,033,925.00 | $477,992.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | All | General Academic Support | $3,809,617.00 | | | | $3,809,617.00 |
| 1 | 2 | English Learners Foster Youth Low Income | Targeted Academic Support | $457,881.00 | | | | $457,881.00 |
| 1 | 3 | All | Academic Materials | $239,000.00 | | | | $239,000.00 |
| 1 | 4 | Students with Disabilities | Students with Disabilities | $729,050.00 | | | | $729,050.00 |
| 1 | 5 | All | Data Analysis | $10,000.00 | | | | $10,000.00 |
| 1 | 6 | English Learners Foster Youth Low Income | Benchmark Assessments | $23,750.00 | | | | $23,750.00 |
| 1 | 7 | English Learners Foster Youth Low Income | Additional Funds to Support Academics | $100,500.00 | | | | $100,500.00 |
| 2 | 1 | All | Professional Development | $7,500.00 | | | | $7,500.00 |
| 2 | 2 | All | Safety | $77,242.00 | | | | $77,242.00 |
| 2 | 3 | English Learners Foster Youth Low Income | Mental Health | $57,377.00 | | | | $57,377.00 |

## Contributing Expenditures Tables

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| **Total:** | $639,508.00 | $639,508.00 |
| **LEA-wide Total:** | $639,508.00 | $639,508.00 |
| **Limited Total:** | $0.00 | $0.00 |
| **Schoolwide Total:** | $0.00 | $0.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|---|---|---|---|---|---|---|---|
| 1 | 2 | Targeted Academic Support | LEA-wide | English Learners Foster Youth Low Income | All Schools | $457,881.00 | $457,881.00 |
| 1 | 6 | Benchmark Assessments | LEA-wide | English Learners Foster Youth Low Income | All Schools | $23,750.00 | $23,750.00 |
| 1 | 7 | Additional Funds to Support Academics | LEA-wide | English Learners Foster Youth Low Income | All Schools | $100,500.00 | $100,500.00 |
| 2 | 3 | Mental Health | LEA-wide | English Learners Foster Youth Low Income | All Schools | $57,377.00 | $57,377.00 |

## Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|---|---|---|---|---|---|
|  |  |  |  |  |  |

| Totals: | Planned Expenditure Total | Estimated Actual Total |
|---|---|---|
| Totals: |  |  |

# Instructions

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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](mailto:lcff@cde.ca.gov).*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

*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 2020–2021 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**. |

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

*Percentage to Increase or Improve Services:* Identify the 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).

*Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:* Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

*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.**

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% 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% 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%:* For school districts with an unduplicated pupil percentage of 55% 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%:* For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **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.

  - o **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.

  - o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.