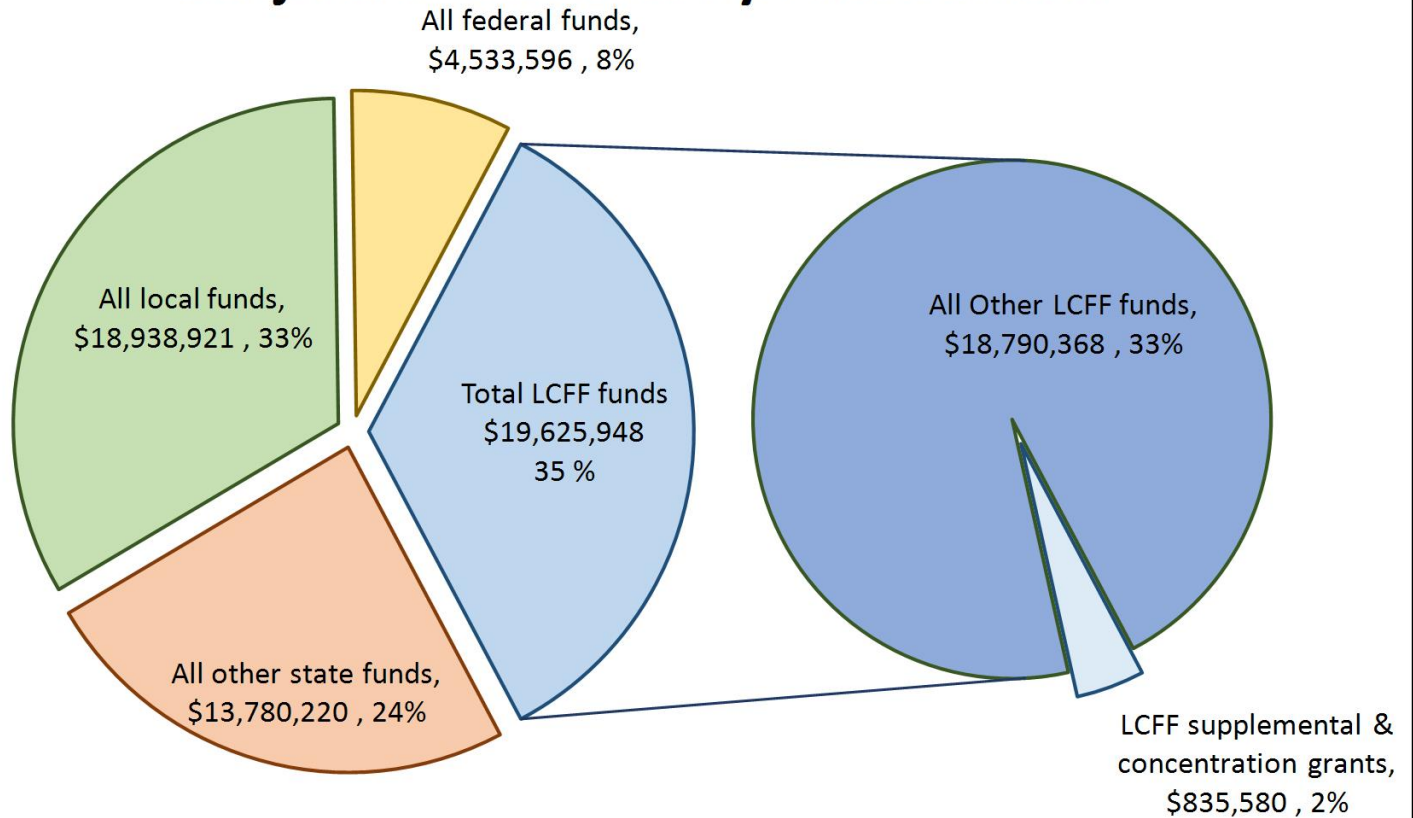# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Humboldt County Office of Education Court and Community Schools
CDS Code: 12101240000000
School Year: 2023-24
LEA contact information:
Michael Davies-Hughes
Superintendent
superintendent@hcoe.org
707.445.7000

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $4,533,596 , 8%

All local funds, $18,938,921 , 33%

Total LCFF funds $19,625,948 35 %

All other state funds, $13,780,220 , 24%

All Other LCFF funds, $18,790,368 , 33%

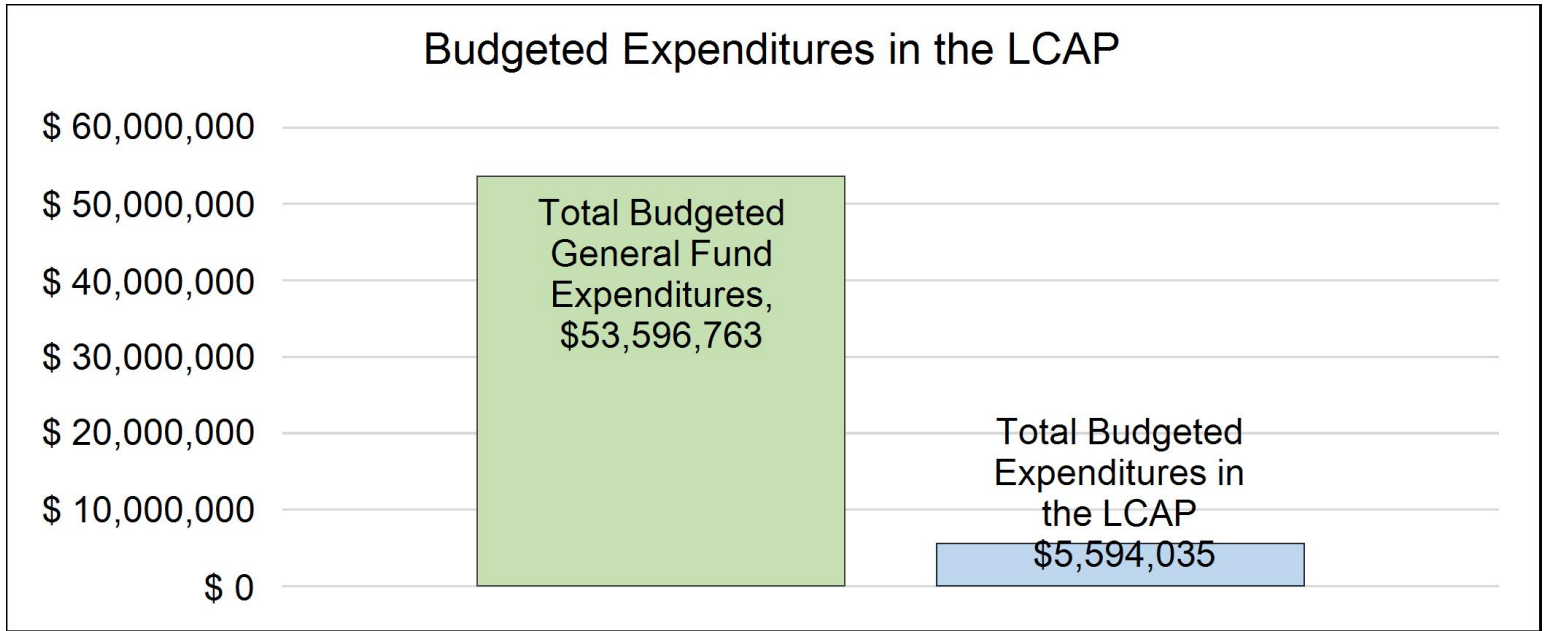LCFF supplemental & concentration grants, $835,580 , 2%

This chart shows the total general purpose revenue Humboldt County Office of Education Court and Community Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Humboldt County Office of Education Court and Community Schools is $56,878,685, of which $19625948 is Local Control Funding Formula

(LCFF), $13780220 is other state funds, $18938921 is local funds, and $4533596 is federal funds. Of the $19625948 in LCFF Funds, $835580 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, $53,596,763

Total Budgeted Expenditures in the LCAP $5,594,035

This chart provides a quick summary of how much Humboldt County Office of Education Court and Community Schools plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Humboldt County Office of Education Court and Community Schools plans to spend $53596763 for the 2023-24 school year. Of that amount, $5594035 is tied to actions/services in the LCAP and $48,002,728 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
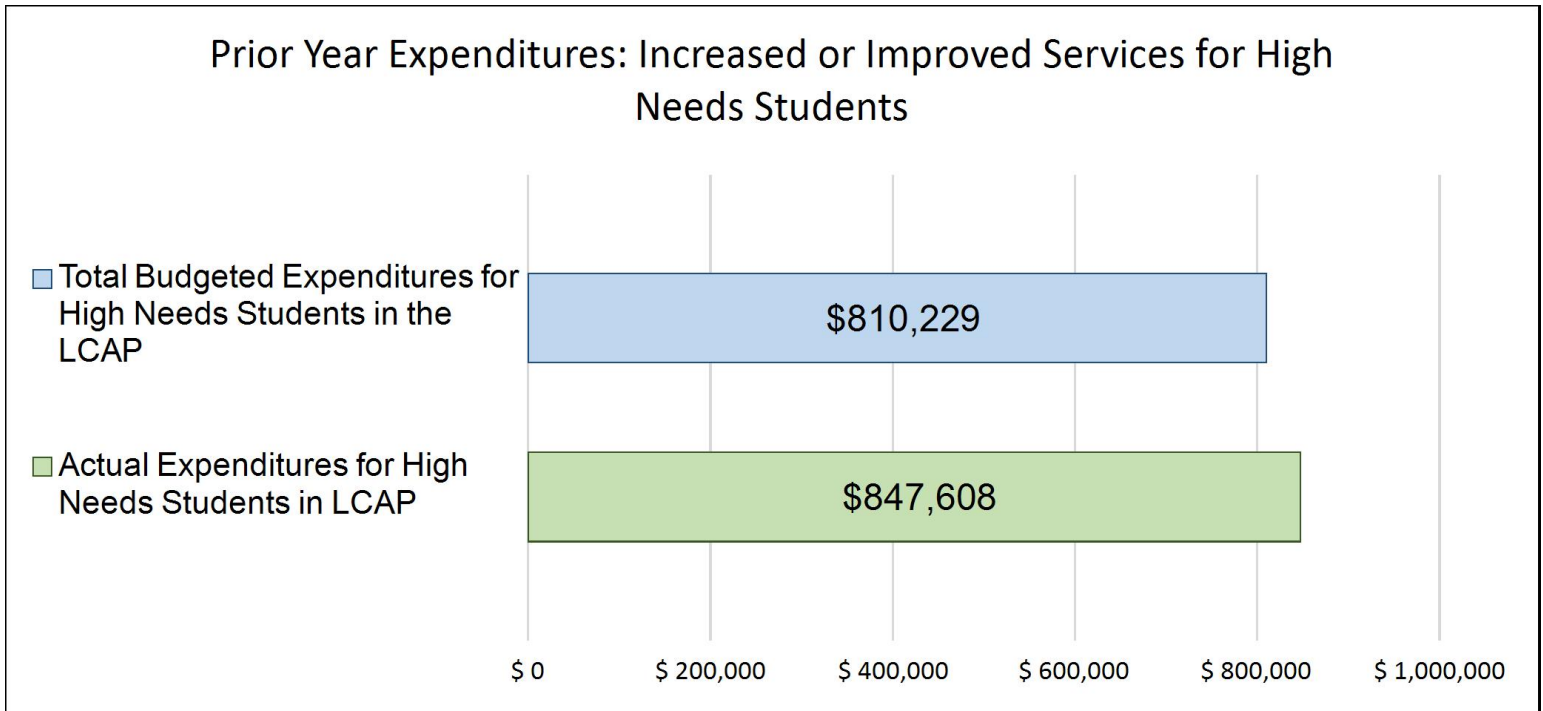
$2,655,160 Operations
$8,943,695 District Support and Regional Services
$1,738,176 Student Programs
$30,947 Community Partnerships & Ancillary Programs
$34,634,750 Restricted Programs

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Humboldt County Office of Education Court and Community Schools is projecting it will receive $835580 based on the enrollment of foster youth, English learner, and low-income students. Humboldt County Office of Education Court and Community Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Humboldt County Office of Education Court and Community Schools plans to spend $1519914 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 2022-23

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$810,229
☐ Actual Expenditures for High Needs Students in LCAP	$847,608

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000

This chart compares what Humboldt County Office of Education Court and Community Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Humboldt County Office of Education Court and Community Schools estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Humboldt County Office of Education Court and Community Schools's LCAP budgeted $810229 for planned actions to increase or improve services for high needs students. Humboldt County Office of Education Court and Community Schools actually spent $847608 for actions to increase or improve services for high needs students in 2022-23.

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
Humboldt County Office of Education Court and Community Schools	Michael Davies-Hughes Superintendent	superintendent@hcoe.org 707.445.7000

Plan Summary [2023-24]

General Information

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

Humboldt County Office of Education (HCOE) Court/Community Schools (CCS) serve over 200 students throughout the school year in grades 7 to 12 at four different locations in Humboldt County: Eureka Community, Eel River Community, Southern Humboldt Community and Von Humboldt Court School. Community School programs offer both classroom and independent study options. The Court School is a classroom program that operates year round, typically for 249 instructional days. Students come to Community Schools via referrals from the Department of Probation, School Attendance Review Boards, and school districts. Students in community schools are temporarily in need of a supportive, alternative educational program in order to progress academically and socially. Many students are referred for the credit recovery program we offer. Our student population consists of:
96% low socio-economic
27% Special Education students on IEPs
3% English Language learners
50% of students have been enrolled for 1 or more academic quarters.
5% Foster Youth
42% Homeless Youth

CCS enrollment is constantly changing. New Community School students are enrolled each week. New Court School students enroll daily at times. Some students return to their DOR at the semester or the start of the school year. With a highly mobile population, cohort data is extremely limited and not valid. Therefore, many metric and expected outcomes at CCS cannot be compared to traditional school settings. Our district has modified methods of measurement for our graduation rate and we are considered a Dashboard Alternative School Status (DASS). This measures our graduation rate on a one year cohort instead of the traditional four year cohort model. The district has adopted an MTSS model, PBIS program, and trauma informed practices. We serve primarily at-risk youth, provide direct instruction combined with credit recovery coursework, in an alternative school setting. Our mission is to ensure all students grow, succeed, and transition well in preparing for their preferred futures.

Acronyms:
HCOE CCS: Humboldt County Office of Education Court/Community School
ERC: Educational Resource Center (a.k.a. Eureka Community School)
ERCS: Eel River Community School
JH: Juvenile Hall
SH: Southern Humboldt
ISP: Independent Study

Reflections: Successes

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

HCOE CCS had many successes this school year.

CCS had an overall 76% graduation rate in the 21-22 school year. School connectedness is an area of strength is CCS, the California Healthy Kids Survey (CHKS) shows that 79% of students reported feeling safe at school; 74% of students reported feeling connected to school. We are continuing to explore ways to engage families and local data shows a 6% increase in family participation and survey completion. School suspensions have continued to decrease in the 21-22 school year we had a 4.9% suspension rate, as compared to 18% in the prior school year. CCS utilized alternatives to suspension with overall data that shows 259 alternative to suspension incidents. Our local data shows that alternatives to suspension make up 90% of other means of correction, 1.4% in-school suspensions and 5.7 % out of school suspensions.

Student mental health needs and supports have been an area of concern. Like many students, CCS students have experienced significant mental health issues and anxiety since the pandemic. Students are reporting a high level of anxiety as they return to school. CCS offered school-based mental health supports at all sites for the second school year. The district contracted with SELPA to hire two part-time clinicians to support students. All students were eligible to meet with the clinicians, through a self-referral process. Teachers and education staff referred students through the Tier II Intervention process. The clinicians also provided skills groups for students focusing on coping skills, anxiety reduction, and overall mental health well-being. We continued to strengthen our Tier II Interventions and added the clinicians to the team to offer more interventions for students. Students and parents report that this is a crucial support in schools, as access to mental health supports and clinicians in the county are limited and difficult to access.

This school year HCOE CCS continued to strengthen its CTE offerings and programs. A new woodworking course is offered to CCS students. The course is taught by a CTE credentialed teacher and offers weekly courses at the school sites. The course offers introduction to construction technology, career exploration, industry exploration, and hands-on projects. The students enrolled have completed multiple tasks including projects to support campus beautification and community projects. The course will continue to be offered in the upcoming

years, with an emphasis in expanding course offerings and creating industry-recognized certificates for the students. The course will be expanded to support more CCS students at other sites.

HCOE CCS hired a temporary teacher in the 22-23 school year to support learning loss and provide additional academic support for struggling students. This additional staff was imperative in providing more one-on-one support and reducing class size for students. In addition, tutors were hired to support students who needed more support in algebra, reading comprehension, and completion of the senior portfolio. The tutors are able to provide more individualized support for identified students. Both students and parents report that the additional tutoring is beneficial for their students.

A new position, Student Services Specialist, was created to support students with post-secondary planning and exploration. The position provides direct services to students and provides support with the following: college and career exploration, internship mentorship, work-based learning mentorship, job attainment, soft skills development, and connections to local industry and other appropriate post-secondary supports. This was the first year we had this position fully staffed.

A CAL-Soap Success Coach was hired this school year to support students with the completion of FAFSA, local college tours, and overall post-secondary support. This was the second year CCS has worked with the CAL-Soap program and will continue to utilize this support. CCS had access to a TRIO Tutor from Cal-Poly Humboldt. This service was provided for all ERC students. The tutor provides another opportunity for our students to support their writing, reading comprehension, and algebra supports. Students, families, and teachers report the benefits they received from the additional support and mentorship were meaningful and relevant. Many students connected well with additional staff members that can work with them individually and support their gaps.

We have continued to strengthen Court School students' access to concurrent enrollment courses with the local junior college and enrollment for students who have graduated. Students placed in the juvenile hall can have access to online courses at the College of the Redwoods (C/R). The court school students have a Career Guidance Technician that works with all students on career exploration and post-secondary planning. All students have access to individual and small group meetings to learn and acquire employability skills based on the Career Readiness list.

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.

The district will continue to focus on prior areas of concern. CCS has identified areas of concern as: Academic Performance on the Smarter Balanced Summative Assessment in Mathematics and Language Arts, College and Career Indicators (CCI), and Chronic Absenteeism rates. CCS offers high quality programs that support college and career readiness; however, meeting the "Prepared" level for CCI proves to be challenging for CCS students. HCOE CCS serves a highly mobile population and is a DASS school. New students are continuously enrolled each week and students return to their DOR throughout the year. The district enrolled 166 students as of CBEDS and served 273 cumulative students for the year.

Attendance and chronic absenteeism continue to be an identified area of support needed. Our local data shows that we have an overall chronic absenteeism rate of 34%. CCS attendance rates decreased this year, as many students were out with COVID and COVID symptoms. Many of our students are referred to CCS via the SARB board and have a long history of truancy. Many of our students who are referred have missed a significant amount of school and are not in the routine of going to school regularly. Our district utilizes an integrated approach to student support and has a team of staff to support student needs. Many students have been disengaged since the school shutdowns and have had a difficult time making the transition back to engaging in school regularly. Through our Community School Planning Grant (CSPG) needs assessment process we are identifying attendance barriers and solutions. Transportation to school is a noted area of concern. Our district is actively researching transportation options to implement in the upcoming years.

Social/emotional health and well-being are identified as an area of need. Parents, caregivers, and staff report that students are experiencing more disconnection and anxiety. The district will provide additional school-based mental health and behaviorist supports to provide additional services to identified students. CCS is continuing to explore ways to build a systematic approach to providing more school-based mental health supports on campus. It is apparent there is a greater need for support services than what the school has the capacity to provide. Through exploration of grants, the intent is to build lasting systems into the schools to integrate more mental health clinicians from existing community organizations. The district is actively researching existing billable models and have been engaged with the HCOE Prevention and Intervention Department. CCS was identified as a participant in the Student Behavioral Health Program (SBHIP). During the 22-23 school year CCS has partnered with the Prevention and Intervention team and meets regularly with the consortium to identify preventative and and early intervention behavioral health services to identified students and build the infrastructure for a closed loop referral system and billable model.

HCOE CCS offers some CTE classes. A CTE pathway must be completed with 300 hours and completion of a capstone course. Because of the mobility of our population, it makes completion of a CTE pathway unattainable for the majority of our students. CCS has implemented a CTE approved course: Introductions to Construction and Woodworking. This course is offered to all CCS students to ensure more access to CTE courses. HCOE CCS has developed the Humboldt Hydro Farms (HHF) as a CTE approved course. HHF offers a high quality job-readiness program, and is creating industry-recognized certifications. To support our students with CCI, the district will focus on creating more internships, work experience opportunities, pre-apprenticeship programs, and collaborate with the local EDD office to provide job-readiness skills and other services. HCOE CCS is hopeful that CCI indicators for DASS schools will be restructured in the future. DASS schools cannot meet the indictors as they are measured by the nature of the population of students served.

We are currently trying to bring more CTE classes to the juvenile hall students. We have instructors and courses that are offered to the community school students that we have not been able to bring into the locked facility. The juvenile hall has concerns about the nature of the CTE programs and how they may compromise the safety and security of the program. We are actively working with them to identify barriers and continue moving forward to bring the HHF CTE program, and Construction Trades CTE program in the facility. We plan to provide a digital media CTE pathway starting next year in the facility.

HCOE CCS was awarded the Community School Planning Grant (CSPG). We are currently in the first year of the two-year planning grant. We plan to apply for the five year implementation grant for the two of our sites that meet criteria. The district facilitated needs assessments

and resource mapping with input from parents, students, CCS staff, and community partners. Needs assessments and resource maps collection and analysis will drive the elements of the Implementation Grant, Phase Two, to be written in the 2023-2024 school year. Staff attended multiple workshops, webinars, and community learning exchange meetings with other recipients of the CSPG grant to collaborate. Refinement of our grant focus through the collection of critical data sets including student demographics, suspension rates, attendance, graduation rates, Healthy Kids survey results, and CAASP Testing results.

The district will hire an additional administrator, a site supervisor, in the 23-24 school year. This position will provide more support to staff and student support at the ERC site. The position was created to increase student engagement, address concerning behaviors on campus, and increase graduation rates at ERC.

HCOE CCS will continue its efforts to strengthen reading interventions for older students. We have purchased the Sonday Reading System for struggling secondary readers. Teachers will be trained this summer to utilize the system. Targeted interventions will be provided to identified students in the 23-24 school year. Our STAR Renaissance ELA scores show that over 50% of our students are reading below the seventh grade level.

LCAP Highlights

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

The LCAP highlights actions and services intended to support more equitable education experiences for our students. HCOE CCS offers a broad-based curriculum that can be individually paced and personalized for each student. The staff work closely with the students/families to provide an education that is relevant to each individual student's academic and social needs. The actions and services in the LCAP are designed to support the needs of our students who typically have experienced school failure and are in need of an alternative school setting for credit recovery and a more individualized education program. All classrooms are staffed with a teacher and an instructional aide to support classroom instruction and provide more one-on-one support for the students.

We have added more CTE offerings and work-based learning options for our students. CCS will offer three sectors of CTE: Digital Media, Humboldt Hydro Farms, and Construction Trades Academy. This will provide more work experience, career training, and meaningful hands-on experiences for the students. In a small school setting providing robust CTE programs is a challenge. The district is committed to providing these courses and opportunities for our students. The Student Services Specialist will work directly with students to provide more job exploration curriculum and opportunities. This position will support services to enrolled students during their internships.

The district will continue to focus on students' mental health and emotional well-being. The district has implemented MTSS and utilizes a team approach to working with our students. Intervention and prevention strategies are implemented with Tier II Case Management supports. Students are referred and linked to supportive programs, mental health referrals, home visits, reengagement strategies, and brief interventions. A strong SEL component and connection to school-based mental health supports will continue to be a focus. The AOD Counselor will continue to provide Suicide Prevention Curriculum to students, staff, and families. The AOD counselor also provides students with AOD Harm Reduction curriculum.

CCS created a new position, Student and Family Wellness Support Coordinator (school social worker). The coordinator promotes the general well- being of students, works with outside agencies to provide support to families, provides direct support services to students, and coordinates Tier II interventions.

CCS will continue to collaborate with local Native American tribes to provide more culturally relevant curriculum and enrichment opportunities to our students to support connections to schools and support student/family engagement.

Additional extended learning opportunities are planned to support student engagement and support positive social/emotional health. These include project-based learning, team sports opportunities, field trips to the local colleges, and feedback and planning meetings. Opportunities to provide staff with more professional development to support learning loss, targeted reading assessments and interventions, and engagement strategies and supports for social/emotional health are also planned. Students will be provided with more opportunities for targeted interventions, extended learning opportunities, additional work-based learning opportunities, and enrichment activities.
HCOE reclassifies English Learners (EL) infrequently, therefore an EL Reclassification rate is not applicable. State Priorities that do not apply to HCOE CCS: 4-G, 4-H, 4-F.

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.

Eureka Community School has been identified as eligible for Comprehensive Support and Improvement for declining graduation rate at Eureka Community School in the 2021-2022 school year.

Support for Identified Schools

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

In April 2023 HCOE CCS began utilizing the CSI/DA team at HCOE to complete a site-level needs assessment. A team of teachers, learning specialists, support staff, and administrators reviewed data and participated in focused work groups. The team utilized improvement science activities to take a deeper look into the root cause analysis of decreasing graduation rates. The team also participated in a book study, Design for Belonging and worked directly with the author Susie Wise. The team participated in a case study activity disseminating the data of individual student drop-outs. The team identified existing supports and gaps. The team identified evidence-based supports to be added during the 2023-2024 school year to increase graduation rates. These supports include more targeted high-dose tutor supports, increased internships, and work-based learning opportunities, and a potential Senior Extension Program to support drop-out recovery.

Monitoring and Evaluating Effectiveness

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

CCS will closely monitor progress on students' graduation each quarter to measure progress towards completion and review the effectiveness of interventions. Students who are not making adequate progress will be referred to a senior support class offered at ERC. The class will offer additional tutoring, goal setting, and weekly check-ins to monitor progress.

Engaging Educational Partners

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

Opportunities for educational partners to provide feedback and input were provided in the creation of the 2021-2024 LCAP and are outlined in the prior year's LCAP. HCOE CCS continued to engage partners throughout the school year to provide updates on the LCAP and continue to elicit meaningful feedback. A mid-year annual update was presented to the Board on February 9, 2022, and was open to the public for input and feedback. CCS sent out multiple surveys to parents and families during the 21-22 school year. The surveys were aimed to measure parent and family satisfaction with their student's educational experiences and identify areas of need. Two Family Engagement Nights were scheduled throughout the school year. The family nights were held at each site to ensure parents could attend. During the family nights, surveys were administered and feedback was collected. The parent advisory committee provided feedback with in-person discussions at the fall family night. Student surveys were administered during the spring family night and were also asked to provide feedback during several classroom activities to gather meaningful input for actions/services, and areas of improvement. The family nights are an opportunity for parents and families to engage with school staff, learn more about our programs, connect to community resources, and provide school staff with feedback for areas of strength and improvements needed. An annual update/feedback meeting was held on May 19, 2022, with all CCS staff invited. Staff provided feedback about the success and challenges we are experiencing and completed a survey to gather more feedback on goals, metrics, actions, and services. Our district consulted with the Humboldt Del-Norte SELPA to ensure that the LCAP planning met requirements to ensure the inclusion of students with disabilities throughout the plan. Our district is not required to have an English Learner Parent Advisory Committee, due to the enrollment numbers of our EL student population. The HCOE bargaining units were consulted and invited to the public hearing. The public hearing was held and the district provided feedback about the success and challenges we are experiencing and completed on June 6, 2022, at the HCOE Board Room in Eureka.

For the 22-23 Annual update CCS planned several opportunities to share progress on goals, metrics, and actions and elicit feedback from educational partners. Three planned Family Nights provided an opportunity for parents and students to provide feedback on goals and actions. These events provided an opportunity for families to provide meaningful feedback while meeting with teachers and staff. This included a focus group to review actions and priorities. Our annual update/feedback meeting was held on April 19, 2023, and all CCS staff was invited. Staff provided feedback about the success and challenges the district is experiencing in the 22-23 school year. Updated surveys were sent to all families to gather feedback and input to better understand areas of improvement or services needed. The HCOE bargaining units were consulted and invited to the public hearing. The public hearing was held on June 12, 2023, at the HCOE Board Room in Eureka.

A summary of the feedback provided by specific educational partners.

Several opportunities are provided throughout the year to engage educational partners. The Court/Community Schools and Foster Youth Services held separate engagement meetings to ensure feedback was accurately gathered.

Feedback provided by educational partners was meaningful and supplied the necessary input for the development of the 2021-2024 LCAP. During the 2022 annual update meetings, educational partners continued to provide feedback on our students' continual need for social/emotional and mental health supports. Educational partners were in favor of the new on-site school based mental health counseling

and expressed the need to strengthen and continue the services. Teachers and parents also identified the need for more student internships and work-based learning opportunities and a need for more meaningful CTE offerings. Educational partners also identify that having additional instructional aides and tutors on campus has supported student needs regarding learning loss and academic support. Parents and families identified the top three priorities regarding education: 1) Social/Emotional Supports; 2) Academic Intervention Programs; and 3) College and Career Readiness. Education staff identified the top three priorities for an area of focus is 1) more social/emotional supports; 2) more CTE and post-secondary supports; 3) academic intervention programs to support struggling readers. Educational partners identified the need to find more community members and local businesses in Garberville to support our youth with work-based learning and internship opportunities. The site is geographically isolated and rural in nature. Staff have identified the need for more reading interventions, assessments, and individual supports for our struggling readers. The feedback and data from in-person meetings and surveys was carefully reviewed for trends and highlights.

For the 22-23 Annual Update:
The feedback provided by educational partners highlighted areas that are crucial for our students. Educational partners identified the top three priorities for the district: social and emotional supports on campus, CTE offerings and opportunities for students, and PBIS on campus. Parents and families identified that the flexible schedule, positive relationships with school staff, and credit recovery options have been the most beneficial for their student's success.

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

The overall input from key partners and data gathered centered the focus of Goal #1, especially with regard to additional school-based mental health support, more CTE opportunities, increased collaboration with local tribes, reading intervention supports for students, and work-based learning. We will continue with MTSS support and English Learner PD, the Science of Reading PD, and supports for teachers. Multiple actions and services were added or slightly changed this year to support the feedback received. Action items # 11, #55, #56, #57 and #58 were added because of input provided from educational partners.

For the 22-23 Annual Update:
Action Item #47 was increased from a .50 FTE to a 1.0 FTE. The increase in FTE will allow for more CTE Construction Trades classes for all students to increase class offerings to all sites.
Action item #59 was created to increase student engagement, family engagement, support Tier II Interventions, increase graduation rates, and increase school safety measures.

Goals and Actions

Goal

Goal #	Description
1	All HCOE CCS students will be prepared and engaged learners. CCS will ensure all students grow, succeed, and transition, well prepared for their preferred futures.

An explanation of why the LEA has developed this goal.

CCS serves 7th to 12th grade at-risk and expelled students. Typically students are behind one or more academic semesters and are at-risk of not graduating. Students need to be college or career ready upon graduation. The actions planned are intended to support the individual needs of our students and provide more support services to engage them. Typically, students are referred to CCS for habitual truancy and chronic absenteeism. The actions are intended to decrease barriers to school and provide meaningful, relevant, and hands-on credit recovery courses to support student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pre/Post TABE scores in ELA and Math	19-20 Baseline: TABE ELA Post scores: 78% students improved score. TABE MATH Post scores: 82% students improved score.	STAR Renaissance ELA 47% students improved score STAR Renaissance Math 56% students improved score	STAR Renaissance ELA 52% students improved score STAR Renaissance Math 57% students improved score		TABE ELA Post Scores: 83% of students improved score TABE MATH Post scores: 87% of students improved score
Number of Career Zone Portfolios completed 12th grade students	19-20 Baseline: 100% of 12th graders completed a Career Zone portfolio	100% of 12th graders completed a Career Zone Portfolio	100% of 12th graders completed a California Career Zone Portfolio		100% of 12th graders completed a Career Zone portfolio

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams as reported on SARC Metric	19-20 Baseline: 100% of students have access to standards-aligned instructional material	100% of students have access to standards-aligned instructional material	100% of students have access to standards-aligned instructional materials.		100% of students have access to standards-aligned instructional material
Grade cards will be reviewed quarterly to identify percentages of students that earn 15 or more credits to support on-time graduation.	19-20 Baseline: 52% of students earned 15 or more credits	35% of students earned 15 or more credits	28% of students earned 15 or more credits		60% of students earned 15 or more credits
Rate of teacher mis-assignment as reported on the SARC	19-20 Baseline: 100% of teachers are appropriately assigned	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned		100% of teachers are appropriately assigned
Log of Parental Involvement for all parents, including those of Students With Disabilities (SWD) and unduplicated youth (English Learners, Foster Youth, and Low Income students) through Family Night participation and survey completion	19-20 Baseline: 5% increase in family participation and survey completion	6% increase in family participation and survey completion	9% increase in family participation and survey completion.		8% increase in family participation and survey completion

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students will have access to a broad course of study as measured by review of teacher and/or master schedule	19-20 Baseline: 100% of students had access to a broad course of study through standards-based curriculum and APEX online learning coursework	100% of students had access to a broad course of study through standards-based curriculum and APEX online learning coursework	100% of students had access to a broad course of study through standards-based curriculum and APEX online learning coursework		100% of students had access to a broad course of study through standards-based curriculum and APEX online learning coursework
Facilities maintained as measured by annual Faculty Inspection Tool (FIT)	19-20 Baseline: 100% All facilities are inspected by the FIT tool and are in good condition	100% of all facilities are inspected by the FIT tool and are in good condition	100% of all facilities are inspected by the FIT tool and are in good condition		100% All facilities are inspected by the FIT tool and are in good condition
Proficiency in CAASPP scores	19-20 Baseline: Language Arts: 2% Nearly met or exceeded standard Mathematics: 2% Nearly met or exceeded standard	Language Arts: 28.13% Met, nearly met, or exceeded standard Mathematics: 18.5% Met, nearly met, or exceeded standard	Language Arts: 29%Met, nearly met, or exceeded standard Mathematics: 14% Met, nearly met, or exceeded standard		Language Arts: 25% Nearly met or exceeded standard Mathematics: 25% Nearly met or exceeded standard
Chronic absenteeism	19-20 Baseline: 32% chronic absenteeism	34% chronic absenteeism This data is representative of local data. Data Quest shows a different rate, which is incorrect. Our district primarily	46% chronic absenteeism This data is representative of local data. Data Quest shows a different rate, which is incorrect. Our district primarily		20% chronic absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		serves 9-12th students. We have a small population of 7th-8th grade students. Chronic absenteeism is an indicator for K-8. This metric will be removed in the next 3 year LCAP cycle.	serves 9-12th students. We have a small population of 7th-8th grade students. Chronic absenteeism is an indicator for K-8. This metric will be removed in the next 3 year LCAP cycle.		
School attendance rates	19-20 Baseline: Classroom Programs: ERC #1= 75% ERCS = 62% JH = 98% Independent Study ERC #1 ISP = 82% ERC #2 ISP = 62% ERCS ISP = 66% Southern H = 76%	Classroom Programs: ERC #1 = 63% ERCS = 60% JH = 97% Independent Study: ERC #1 ISP = 75% ERC #2 ISP = 66% ERCS ISP = 80% Southern H = 74%	Classroom Programs: ERC #1 = 73% ERCS = 63% JH = 93% Independent Study: ERC #1 ISP = 69% ERC #2 ISP = 54% ERCS ISP 62% Southern H = 56%		Classroom Programs: ERC #1= 80% ERCS = 75% JH = 100% Independent Study ERC #1 ISP = 85% ERC #2 ISP = 75% ERCS ISP = 75% Southern H = 80%
Number of students enrolled in and successfully completed CTE courses	New Metric - No Baseline	48 students enrolled in CTE courses. No completers.	46 students enrolled in CTE courses. No completers.		10% increase in # of students enrolled/completed CTE course
Student Engagement - California Healthy Kids Survey (CHKS) is administered every two years	19-20 Baseline: 82% of students that completed the CHKS reported feeling safe at school	79% of students that completed the CHKS reported feeling safe at school	79% of students that completed the CHKS reported feeling safe at school		85% of students that completed the CHKS reported feeling safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	80% of students that completed the CHKS reported feeling connected to school	74% of students that completed the CHKS reported feeling connected to school	74% of students that completed the CHKS reported feeling connected to school		85% of students that completed the CHKS reported feeling connected to school
Middle School dropout rate	19-20 Baseline: 0 Middle School dropouts	0 Middle School dropouts	0 Middle School dropouts		0 Middle School dropouts
Suspension rates	19-20 Baseline: ERC = 7 suspensions; 12 days ERCS = 10 suspensions; 17 days JH = 0 suspensions; 0 days RF = 1 suspensions; 1 days SH = 0 suspensions Total of all site = 18% Suspension rate	Total of all sites = 1.92% Suspension rate	Total of all sites = 5.7% Suspension rate		15% Suspension rate- A decrease of 1% a year.
Number of students participating in work experience, work-based learning, and internships to include SWD and unduplicated students	19-20 Baseline: Number of SWD that participated in work experience: 6 Number of unduplicated students that participated in work experience: 16	Number of SWD that participated in work experience: 5 Number of unduplicated students that participated in work experience: 34	Number of SWD that participated in work experience: 7 Number of unduplicated students that participated in work experience: 42		Number of SWD that participated in work experience: 10 Number of unduplicated students that participated in work experience: 25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Common Core State Standards (CCSS) will be provided to all students at all sites	19-20 Baseline: CCSS are provided to all students at all sites	CCSS are provided to all students at all sites	CCSS are provided to all students at all sites		CCSS are provided to all students at all sites
High School graduation rates	19-20 Baseline: 75% of credit eligible seniors will graduate	76% of credit eligible seniors graduated0 Local Data Data Quest graduation rate is incorrect as it does not represent data from the one year adjusted graduation rate for DASS schools.	78% of credit eligible seniors graduated (Local Data) Data Quest graduation rate is incorrect as it does not represent data from the one year adjusted graduation rate for DASS schools.		85% of credit eligible seniors will gradate

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Teachers	All Court and Community School (CCS) sites will employ highly qualified teachers who will teach a broad course of study offered to all students.	$860,979.00	No
1.2	Instructional Aides	Instructional aides provide support to students to complement a broad course of study.	$331,933.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Reading with Relevance (RWR)	Reading with Relevance licenses will be purchased for usage at all CCS sites to complement a broad course of study offered to all students. The RWR program is a SEL curriculum tied into meaningful and relevant novels. No additional funds. Curriculum has been purchased in prior years.	$0.00	No
1.4	APEX Online Learning	APEX online curriculum and licenses will be purchased to compliment a broad course of study.	$4,250.00	No
1.5	Career Zone Online Platform	Career Zone Online Platform to provide students with a digital portfolio upon graduation to assist in college and career readiness. Free online digital portfolio.	$0.00	No
1.6	Work Experience	Work Experience will be provided to eligible students, including SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program and office work experience.	$22,828.00	Yes
1.7	Special Education (SPED) Services	Resource teachers will provide services to identified students with disabilities on IEPs. Teachers will convene transition IEPs, referrals to Transition Partnership Program (TPP), request court school IEPs in a timely manner, work on individual student IEP goals in both a co-teaching model and specialized academic instruction (SAI) time provided. Teachers will request all appropriate student information such as IEPs, credit checks, and attendance.	$332,697.00	No
1.8	Professional Development for English Language Development	CCS teachers will utilize the professional development opportunities regarding English Language Development (ELD) for EL students. HCOE offers ELD professional development workshops for all teachers. CCS teachers receive PD at the Professional Learning Community (PLC) regarding ELA and writing strategies to support EL.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Additional strategies are needed to support and increase the academic skills of EL students. ELD course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.		
1.9	Information Technology	Support from HCOE I.T. department to ensure technology needs are met for staff and students.	$61,024.00	No
1.10	Native American Youth Offerings	CCS will work collaboratively with local tribes to offer culturally relevant workshops and activities on campus. CCS will adopt new culturally relevant curriculum. CCS will develop procedures and timelines for providing regular information for Native American youth about cultural events and activities that are going on locally.	$2,000.00	Yes
1.11	Student/Family Wellness Support Coordinator	Staff will continue to receive training from the coordinator on the impact of trauma and toxic stress on students, how it impacts their educational progress and strategies and best practices. The coordinator coordinates all PBIS implementation and trainings. The coordinator provides direct service to both students and families with ongoing education classes, individual and small group counseling to support student and family engagement. (.95 FTE)	$122,059.00	Yes
1.12	Alcohol and Drug Specialist	The Alcohol and Drug Specialist provides support to CCS students by utilizing an alcohol and other drug (AOD) prevention and intervention program utilizing science-based AOD curriculum. They will also provide students with Suicide Prevention curriculum and staff with in-service training and parent training. They will meet with students and provide brief interventions and connect students to appropriate resources.	$119,951.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Student Transportation Support	Chronically truant students will be provided bus tickets and incentives to attend school. Our students typically have chronic truancy issues and are referred to CCS via the Student Attendance Review Board (SARB). Data shows us that low income students who are referred have transportation barriers which affects their attendance. CCS is not required to provide transportation to students; however, given the barriers and truancy issues it has proved helpful to provide additional assistance to our low income students and unduplicated youth.	$5,000.00	Yes
1.14	Registrar	CCS Registrar monitors all incoming student records and transfers. Any unduplicated youth are identified during this process and school staff is made aware of any needed information. Court school students' records are monitored and transcripts are forwarded as appropriate.	$81,641.00	No
1.15	Breakfast Program	Provide breakfast program at ERC site. Provides low-income youth with adequately nutritious meals.	$28,380.00	Yes
1.16	After-school Enrichment Activities	Provide after-school enrichment activities, including Coast League Basketball, Boys to Men Empowerment Groups, The Ink People, culinary projects, and surfing trips. Basketball uniforms, referees, and instructor time.	$4,018.00	Yes
1.17	Family Nights/Family Engagement	Family Nights will be held three to four times annually at regional sites to serve Eureka, Fortuna, and Southern Humboldt, where food will be offered in an effort to gain parent input, student input, and provide more opportunities for parental decision making in LCAP and School Site Council (SSC) processes. Typically parents of unduplicated students are not participating in family engagement activities. Our students have been disenfranchised from their school and typically come with a distrust for education. Family Nights are designed to engage these families. Calls are made home to personally invite all unduplicated youth and their families to attend. This provides more	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		opportunities for families to provide genuine feedback in a low stakes environment. Family nights provide a time for families of unduplicated youth to become engaged in their school experience.		
1.18	Blue Ox Mill	Blue Ox Mill provides students with hands-on opportunities to learn blacksmithing, lathe work, textiles, ceramics, photography, and other skills as relevant to student needs. Contract for use of facility and training. Typically unduplicated youth have less access to hands-on activities, so this provides more opportunities to learn those skills as well as job readiness skills. This is provided to offer additional assistance to our low income youth and create more opportunities for foster youth. This action was developed to increase hands-on opportunities for unduplicated youth.	$5,000.00	Yes
1.19	Satellite Program in Southern Humboldt	Provide a satellite program in Southern Humboldt to provide youth in the southern portion of the county a school site within reasonable distance from their residence. Humboldt County is geographically large which makes it difficult for low income students to attend our other sites. The satellite program in Southern Humboldt is geographically more accessible for our students. Data from our referrals show that students referred from Southern Humboldt who are low income have transportation barriers. If this CCS site was not available for students, they would have to travel approximately three hours to access school, which makes it difficult for low income families and foster youth. • Senior Clerk .60 FTE • Rental of facility .50 FTE Teacher	$109,836.00	Yes
1.20	Program Oversight			No

Action #	Title	Description	Total Funds	Contributing
		• Action will not be continued see the explanation in the goal analysis section. Provide Administration program oversight for CCS Administration and Teachers. • .20 FTE Director.		
1.21	Court/Community School Administration	CCS Principal to provide administrative duties. Coordinate programs and services at all CCS sites.	$200,508.00	No
1.22	Social Emotional Curriculum	BASE online SEL education curriculum. Support students with social emotional curriculum.	$9,000.00	No
1.23	Additional IEP Meetings	Schedule additional IEP meetings as necessary to address student attendance. Develop behavior plans to provide additional incentives for IEP youth to attend. Bring in supplemental IEP services as needed: Behavioral Support, ERICS Clinicians, OT, Speech Services, etc.	$0.00	No
1.24	Positive Behavior Interventions and Supports (PBIS)	Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior.	$13,800.00	Yes
1.25	Student Credit Progression/Summer School	Staff will meet with students quarterly to set credit goals and review progress. Summer school will be offered annually for students who need credit recovery.	$87,128.00	Yes
1.26	21st Century Learning Technician	Provide all students the opportunity to utilize new technology and learn 21st century learning skills through the provision of a 21st Century Learning Technician. Unduplicated youth tend to have less access to technology in the home. The majority of our unduplicated students report internet access issues at home or limited access to needed	$82,417.00	Yes

Action #	Title	Description	Total Funds	Contributing
		computer skills. This provides more access and additional assistance to obtaining needed skills for careers and college.		
1.27	Expelled Youth Return to DOR	Meet with expelled youth and support network in order to ensure they are apprised of and receive support in meeting the requirements to return to their district of residence, including coordination of meetings for the student to return to their DOR. No additional funding.	$0.00	No
1.28	Translators	Provide appropriate translators at all appointments and meetings for students and/or parents/guardians by utilizing existing staff and substitutes when needed.	$2,777.00	Yes
1.29	ELPAC Training and Professional Development	ELPAC training for EL Coordinator to assess student proficiency levels. Provide educational staff the current EL level, strategies, and supports. Review and update EL files. Coordinate RFEP meetings for appropriate students.	$15,555.00	Yes
1.30	Student Services Specialist	The Student Services Specialist provides services to CCS students to promote and implement a school-based preparatory experience to promote post-secondary college and career readiness. Provide parent and staff support and training for relevant topics.	$78,611.00	Yes
1.31	Humboldt Hydro Farms (HHF)	Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in. Provide an opportunity for work-experience and internships. HHF will provide courses to local charter schools to provide more CTE programs to local youth.	$218,535.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.32	District-wide PBIS/School Psychologist Support	Continue to implement and strengthen the district-wide PBIS system with support from a School Psychologist (.50 FTE). Provide assessments for IEP meetings. Identified students will be provided more support with psycho-educational services.	$69,415.00	No
1.33	Parent Project	Parent Project will be implemented by .25 FTE of our current Program Manager, across the county to provide a skill-building program for parents designed to intervene in adolescent destructive behavior such as substances, truancy, gang affiliation, and defiance. The CCS Program Manager shares other duties that are included in goal one action # eleven.	$0.00	No
1.34	Building Maintenance	All sites will be maintained in good condition and necessary upgrades will be completed.	$125,139.00	No
1.35	School Wide Information System (SWIS)	Utilize SWIS data to review suspensions and trends. Train staff in PBIS implementation to support alternatives to suspension.	$1,050.00	No
1.36	Motorpool	Motorpool for the CCS program. CCS has four sites in various locations; use of motorpool is essential to transport students to HHF. Motorpool is also used to deliver services to students at various sites.	$5,500.00	No
1.37	Program Secretary	Program secretary supports all CCS programs. The program Secretary provides parent and family outreach to support engagement. Coordinates and supports all Family Nights and Parent Engagement Activities. .25 FTE	$25,464.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.38	Basic Supplies for Foster/Homeless Youth	Basic supply kits that are provided to FY and Homeless Youth (HY) to ensure barriers to attending school are decreased.	$5,000.00	No
1.39	CTE Course Digital Media	This action changed from CTE Healthcare Course to CTE Course Digital Media- (see goal analysis) An introduction to Digital Media Course will be provided to CCS students. A CTE teacher will be hired for .20 (FTE) to provide labs and coursework to CCS students. This course provides students with a hands-on approach with engaging labs, field trips, and guest speakers relevant to the digital media field. Prior Action: An Introduction to Healthcare CTE course is being provided to CCS students. A CTE teacher was hired for .20 (FTE) to provide labs and coursework to all CCS students. This course provides students with a hands-on approach with engaging labs, field trips, and guest speakers relevant to the healthcare field.	$9,720.00	Yes
1.40	Multi Tiered Systems of Support (MTSS) Training Tier II Casing Interventions	This action has been changed (see goal analysis) . This was a one year action to build the systems and supports of PBIS in the CCS district. See goal analysis. The Work will continue to be HCOE Prevention and Intervention Department provide MTSS supports and training to district staff. Administration coordinates Tier II casing meetings and intervention services. Students identified as needing a higher level of support are cased and monitored in weekly meetings. Students are connected to appropriate services and resources. Services and supports are monitored and measured to ensure goals are met.		No
1.41	Additional Credit Recovery and After School Enrichment Courses	Expanded learning opportunities for students to support on-time graduation and build engagement. No additional funds; see Goal 1, Action item 16.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.42	Connect The Brain	This action has ended (see goal analysis). CCS will contract with Connect the Brain, an affiliate of Learning Keys. The program offers PD training with future sessions to provide program observations and feedback. Teachers and support staff received training for the Connect the Brain Curriculum. The curriculum and training is aimed at building capacity for safe work and learning environments through trauma-informed practices. They have studied how the brain works in individuals who have experienced trauma in their lives and how to build relationships that have a huge effect on the capacity to build high-performing teams and organizations. The Connect the Brain Organization specializes in working with alternative education and at-risk students.		No
1.43	Fleet Vans	Support access to meal program, provide transportation for after school programs for credit recovery and skills recoupment groups. Provide transportation for students in work-experience programs and student internships. The vans were purchased in the 21-22 school year and this action will no longer be included in the next LCAP cycle.	$0.00	No
1.44	Temporary Hire Teachers	1.0 FTE to provide extra support to students, class size reduction for skills recoupment, and credit deficient students to complete graduation requirements.	$94,782.00	No
1.45	Temporary Instructional Aide	This action has been removed. It is o longer an action. One additional instructional aide to provide additional academic support for students to address learning loss.		
1.46	Career Exploration	Provide additional career exploration and job readiness curriculum scholarships for students.	$1,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.47	CTE Trades Academy Instructor	.40 FTE CTE Instructor to provide Building and Construction CTE course.	$156,226.00	Yes
1.48	Chromebook Replacement Program	This action has ended (see goal analysis). Update lost or broken Chromebook devices to upkeep and maintain devices.		
1.49	School Lunches	Provide school lunches to Eel River and ERC students. CCS has a high number of low-income students, the lunch program provides students with access to nutritionally adequate meals to all students.	$28,380.00	Yes
1.50	Additional Online Assessment Tools	STAR Renaissance online assessments to provide more targeted assessments and curriculum to support student achievment.	$7,300.00	No
1.51	ELD Support for EL Students	Support for EL students/families with interpretation services, school meeting support, outreach and referrals to additional services. Provide targeted EL professional development to educational staff. ELPAC test training and support. ELPAC training for EL Coordinator to assess student proficiency levels. Provide educational staff the current EL level and strategies and supports. Review and update EL files. Coordinate RFEP meetings for appropriate students.	$35,703.00	Yes
1.52	Behavioral Health Clinician	Behavioral health support for students. Provide more intensive educational support for students identified as needing for social/emotional and mental health support. Clinician will provide small group and one-one support to students.	$101,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.53	Expanded Learning Professional Development	Professional development for educational staff to support expanded learning supports. PD to include: Trauma informed practices, behavioral supports in the classroom, learning loss supports, social/emotional supports, and equity issues.	$15,000.00	Yes
1.54	Program Consultation A-Grant	CCS will hire a consultant to work with staff to explore WASC Accreditation to support A-G completion for CCS.	$138,570.00	No
1.55	Cal-Soap Success Coach	Supports students with FAFSA completion and mentors students with their transition to post-secondary pathways.	$1,000.00	Yes
1.56	Student/Family Wellness Support Coordinator	Staff will continue to receive training from the CCS Coordinator on the impact of trauma and toxic stress on students, how it impacts their educational progress and strategies and best practices. The CCS Coordinator coordinates all PBIS implementation and trainings. (.05 FTE)	$6,424.00	No
1.57	Community School Secretary	Program Secretary supports all CCS programs. (.75 FTE)	$76,033.00	No
1.58	Grant Coordinator	Coordinator for the Community School Planning Grant. The coordinator position is a two-year position to implement the planning potion of the grant.	$185,130.00	No
1.59	Site Supervisor	Site Supervisor is an additional administrator to support restorative practices, school climate, student engagement, and family engagement.	$130,997.00	No

Action #	Title	Description	Total Funds	Contributing
1.60	CSI Plan to Increase Graduation Rates	Comprehensive Support and Improvement plan to increase graduation rates at Eureka Community School	$152,508.00	No
1.61	Satellite Northern Humboldt Site	Provide a satellite program in Northern Humboldt to provide youth in the northern portion of the county a school site within reasonable distance from their residence. Humboldt County is geographically large which makes it difficult for low income students to attend our other sites. The satellite program in Northern Humboldt is geographically more accessible for our students.	$240,447.00	Yes

Goal Analysis [2022-23]

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.

An analysis of the metric outcomes show our areas if strengths as well as areas in which we need more support or improvement. Overall the goal and actions have been implemented. The following actions had differences between the planned actions and actual implementation of the actions:

#11 Student/Family Wellness Support Coordinator 1 - The Student/Family Wellness Coordinator is a School Social Worker position that was created to better meet the needs of our programs. The position was not filled until January 2023. A credentialed PSSC staff member was hired and began providing support services for the remainder of the 22-23 school year.

#18 The Blue Ox Millworks - The Blue Ox Millworks was expected to re-open for hands-on student classes and opportunities; however, they did not provide courses for our students. This action will be removed in the next LCAP. CCS will gather feedback on similar programs that could potentially be offered to our students.

#33 Parent Project - CCS did not provide a Parent Project Course. CCS utilized community partners that provided Parent Project during the 22-23 school year. Referrals to Parent Project programs in both Arcata and Eureka were made to support families. The district decided not to administer a Parent Project course as two other agencies provided them and our families had access to both programs.

#45 Temporary Instructional Aide - A temporary instructional aide to support learning loss was not hired. Due to no applicants for the position we did not implement this action; despite advertising and recruitment efforts.

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

The following is an explanation of material differences between budgeted expenditures and estimated actual percentages:
Action #6 - Work Experience - Estimated: $20,593. Actual: $17,275. Paid internships are not allowable for CTEIG grant, therefore student workers were removed from CTEIG budget; overall there were less internships.
Action #7 - Special Education Services - Estimated: $361,297. Actual: $268,682. Additional third SPED teacher position was not filled.
Action #11 - Student/Family Wellness Support Coordinator Position - Estimated: $107,824. Actual: $65,956. Position not filled until January 2023.
Action #15 - Breakfast Program - Estimated: $19,655. Actual: $15,331. Budgeted amount was overreported.
Action #24 - Positive Behavioral Incentives for Students - Estimated: $5,000. Actual: $11,765. An increase in students and additional classroom programs led to an increase in funds needed.
Action #28 - Translators - Estimated: $2,000. Actual: $2,743. Switched to stipend, increase due to benefits.
Action #29 - ELPAC Training and Professional Development - Estimated: $22,985. Actual: $10,759. PBIS was completed in prior year.
Action #30 - Student Services Specialist - Estimated: $38,092. Actual: $74,166. Vacancy at budget adoption, this includes salary and benefits.
Action #31 - Humboldt Hydro Farm - Estimated: $90,264. Actual: $120,278. CTEIG 2 grant was smaller, spent less on HHF, more on Trades; increased materials and supplies, including a security system; contract hours for Hydro Tech increased.
Action #32 - District-wide PBIS/School Psychologist Support - Estimated: $106,954. Actual: $70,935. .50 FTE Psych from pool instead of 1.0 FTE CCS
Action #39 - CTE Digital Media Course - Estimated: $18,152. Actual: $9,720. Stayed independent contractor; switched to supplemental concentration.
Action #40 - Multi-tiered Systems of Support - Estimated: $12,174. Actual: $20,000. LA COE Getting Reading Right, professional development series,.
Action #45 - Temporary Instructional Aides - Estimated: $26,271. Actual: $0. Position unfilled. Moved budget to next year.
Action #49 - School Lunches - Estimated: $19,655. Actual: $15,330. Budgeted amount was over reported at budget adoption.
Action #53 - Expanding Learning Professional Development - Estimated: $7852. Actual: $16,432. JCCASAC Conference, an additional staff member attended and travel costs were higher than anticipated.
Action #54 - Program Consultation A - G Grant - Estimated: $137,818. Actual: 0. CCS did not begin the plan yet, moved to next year's budget.
Action #55 - Cal-Soap Success Coaches - Estimated: $5,000. Actual: $1,000. Reduced cost; inter-program charge was less.
Action #56 - Student/Family Wellness Support Coordinator - Estimated: $5,833. Actual: $3,471. Position was filled in January 2023.

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

The specific actions are planned and designed to meet the needs of CCS students. The actions are designed to support students to be prepared and engaged learners, that will grow, succeed, and transition, well prepared for their futures. The actions are designed to meet the unique needs of our students who typically have multiple barriers to their success. Educational partners identified many actions that are

imperative for goal attainment. The highly qualified teachers, instructional aides, and education support staff provides the solid structure for our programs and the additional services and programs support the unique needs of our students. Our teachers, aides and support staff provide more individualized support for each student to ensure their individual learning plan is created and meets their needs. All teachers were trained this year in the Science of Reading - Instructional Strategies for Struggling Secondary Readers with Los Angeles County Office of Education. This training has provided the teaching staff with teaching strategies and curriculum to support students reading significantly below grade level. New curriculum, the Sonday System 2, has been purchased in the 22-23 school year and staff trainings will be provided during summer 2023. The curriculum offers structured, systematic, multi-sensory reading intervention for intermediate readers. The curriculum is designed for low readers in secondary settings, and supports Dyslexia instruction, reading interventions and the RTI model. This district has been creating the structure to support identified students with intensive reading supports to be implemented in the 23-24 school year. Our district has made the commitment to provide more intensive reading interventions to identified students. The implementation of the new online assessment, STAR Renaissance, provided a more meaningful assessment for student academic levels and areas of concern. This is our second year utilizing this online assessment; staff continue to report that the assessment tool is more relevant and useful to measure student academic proficiency in ELA and math. There have been some challenges with acclimating some staff and students to the new online platform that prefer the traditional paper assessments. Additional training for staff was provided twice this year to support comfort level. The additional tutor has been supportive for students to receive supplemental instruction in Algebra, and writing and reading supports. The onsite behavioral health clinician provided school-based mental health supports, which included counseling and coping skills groups. Staff, students, and parents report that the additional mental health clinicians on-site have been supportive. Many of our students and parents reports that they are experiencing increased anxiety and depression and that this service is crucial. Staff and families report that our district and students could benefit from an increase clinician time on site. The addition of the Student Services Specialist position has been successful and has provided more direct service for CCS students in regards to post-secondary college and career readiness. This position also supports students with more work-based learning opportunities and paid internships in their community. The Student Services Specialist has also provided Senior Club activities and field trips; which are designed to increase student engagement, belonging and post-secondary exploration. Summer school continues to be an essential action for CCS to support on-time graduation. Summer school provides an additional opportunity to catch up on lost credits and to ensure on-time graduation.

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

Goals - No changes to the goals.

Metrics - No changes to the Metrics.

Actions -
Additional actions that were added to the 23-34 Annual Update include:
Action #59 - A Site Supervisor was added for the 23-24 school year. Through educational partner feedback, CCS decided to add an additional administrator to the ERC campus. With an increase in student enrollment, increased behaviors on campus, and a need for more overall support it was evident that a Site Supervisor would be beneficial for the programs. This was an existing position that had not been

refilled since the 2017-2018 school year. This position will support the teachers, staff, and students, with more restorative practices, school climate, student engagement, and family engagement.

Action #60 - CSI Plan to increase graduation rates at Eureka Community School. The plan includes hiring additional tutors, and an additional temporary teacher to support seniors who are at risk of not graduating.

Action #61 - CCS is planning to open an additional site in Northern Humboldt. The site will support students in the northern area of the county. Currently there is not a site in the northern portion of the county. Some students have to travel a significant amount of time to attend the Eureka Community School. The program provides additional support to low-income students who have transportation barriers to school. Our data shows that the majority of students who reside in Northern Humboldt continue to have attendance barriers and truancy concerns.

Actions that were not completed are noted above in the section outlining substantive differences in planned actions.

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

Goals and Actions

Goal

Goal #	Description
2	To improve the academic outcomes for the foster youth students and close the achievement gap with their non-foster youth peers in Humboldt County.

An explanation of why the LEA has developed this goal.

Students in foster care represent one of the most vulnerable and academically underperforming subgroups enrolled in U.S. public schools. In California, and Humboldt County, students in foster care perform lower on all educational outcomes than any other student group including homeless youth, English learners, and socio-economic disadvantaged students. This is well documented by all key indicators in LCFF and the California School Dashboard results. The HCOE Foster Youth Services Coordinating Program (HCOE/FYSCP) through active engagement in interagency collaborations, through county, tribal, and community partners, including formal agreements, will support LEAs serving foster youth. By supporting LEAs in building policies, developing protocols, providing professional development opportunities, as well as tracking foster youth and their educational data, LEAs will be positioned to produce improved educational outcomes. The HCOE Foster Youth Services Program is dedicated to increasing the overall capacity of the educational community in order to expand access to services for foster youth students with the goal of increasing school stability, improving their educational outcomes and closing the achievement gap with their non-foster youth peers.

These actions (see 1-24) of the HCOE/FYSCP that have been in place over the last several years and have, in fact, had a positive impact on improving the outcomes of foster youth students in Humboldt County as documented in the state report, "California Department of Education Report to the Governor, the Legislature, and the Legislative Analyst's Office: 2020 Foster Youth Coordinating Program Report." The data from the 2017-18 and 2018-19 school years show that by the key LCFF indicators (the 10 metrics), foster youth students in Humboldt County schools have increased school stability, improved academic outcomes, and are slowly closing the achievement gap with their non-foster youth peers. Therefore it is our intention not only to continue with these specific actions, but make sure that they are expanded in a more robust manner throughout all of Humboldt County schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Test Scores: ELA	2018-2019 County of Humboldt Combined	County Foster Youth Data Not Available	2021-2022 County of Humboldt Combined		28.8% : Up 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Standard of FY Met or Exceeded 22.8%		Standard of FY Met or Exceeded 13.3%		
Smarter Balanced Test Score: Mathematics	2018-2019 County of Humboldt Combined Standard of FY Met or Exceeded 17.8%	County Foster Youth Data Not Available	2021-2022 County of Humboldt Combined Standard of FY Met or Exceeded 8.1%		23.8% : Up 2% each year
Suspension Rates	2018-2019 Unduplicated County of Humboldt FY Suspended one or more times 16.4%	2020-2021 Unduplicated County of FY Suspended one or more times - 1.8%	2021-2022 Unduplicated County of FY Suspended one or more times - 13.3%		10.4% : Drop 2% each year
Expulsion Rates	2018-2019 Unduplicated County of Humboldt FY Expulsion Rate 0.0%	2020-2021 County of Humboldt Foster Youth Expulsion Rate 0.0%	2021-2022 Unduplicated County of Humboldt FY Expulsions Rate - 0.0%		0.0% : Maintain
Foster Youth in Juvenile Detention	2018-2019 County of Humboldt FY Juvenile Detention Rate 4.9%	2019-2022 County of Humboldt FY Juvenile Detention Rate -3.2%	County Foster Youth Data Not Available		1.9% : Drop 1% each year
Chronic Absenteeism Rates	2018-2019 County of Humboldt FY Chronic Absence Rate 22.7%	2020-2021 County of Humboldt Foster Youth Chronic Absence Rate - 34.7%	2021-2022 County of Humboldt FY Chronic Absence Rate - 55.6%		16.7% : Drop of 2% each year
Attendance Rates	2018-2019 County of Humboldt FY Attendance Rate 90.5%	County Foster Youth Data Not Available	2020-21County of Humboldt FY Attendance Rate 82%		93.5% : Up 1% each year
High School Graduation Rates	2018-2019 County of Humboldt FY Graduation Rate 80%	2020-2021 County of Humboldt Foster Youth Graduation Rate 70%	2021-2022 County of Humboldt Foster Youth Graduation Rate 76.3%		86% : Up 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Drop Out Rates	2018-2019 County of Humboldt FY Dropout Rate 17.1%	2020-21 County of Humboldt Foster Youth Dropout Rate 20%	2021-2022 County of Humboldt Foster Youth Dropout Rate 7.9%		11.1% : Drop by 2% each year
Successful Transition to Postsecondary	2018-2019 County of Humboldt FY High School Completers Enrolled in College Rate 28.6 %	2019-2020 County of Humboldt FY High School Completers Enrolled in College Rate18.2%	2020-2021 County of Humboldt FY High School Completers Enrolled in College Rate- Data Not Available yet		34.6% : Up by 2% each year

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Formal Agreements and MOUs	A. Foster Youth Transportation MOU (HCOE, 47 LEAs and the County of Humboldt DHHS/Probation 2020-2023.) (No additional funds). B. Title IV-E Funding MOU (HCOE and the County of Humboldt DHHS/Probation) 2021-2023 Drawdown of federal monies to serve FY students. (No additional funds). C. Foster Focus Data System MOU (HCOE and Sacramento County Office of Education) 2022-2023 renewed annually. Tracking of FY students related educational data. ($1,800 Annual License Fee) D. Foster Youth Regional Liaison MOUs: 5 Key LEAs strategically located around Humboldt County (HCOE and Klamath/Trinity Joint Unified School District, McKinleyville Elementary School District, Arcata Elementary School District, Eureka City Schools District, and Fortuna Elementary School District) act as extensions of the HCOE/FYSCP program in this large rural county. ($20,000 x 5 MOUs = $100,000) E. Tribal MOUs (HCOE and Two Feathers Native American Family Service Agency) 2022-2023. To be renewed annually ($5,000). Add an additional MOUs with local tribal entity to be renewed annually ($5,000).	$135,000.00	No

Action #	Title	Description	Total Funds	Contributing
		F. AB 2083 Interagency Placing Committee MOU (HCOE, County of Humboldt, Redwood Coast Regional Center and the Humboldt/Del Norte SELPA). In draft format and expected to be signed Summer/Fall of 2022. (No additional funding). G. Humboldt County Interagency Education Guide for Children & Youth in Foster Care (2015 4th ed.) (No additional funding).		
2.2	Interagency Placement Committee I	Formerly Family Intervention Team (FIT), Interagency case review for foster youth receiving a higher level of services as well as those place out of county. Facilitated weekly by CWS (HCOE, DHHS/CWS, DHHS/Mental Health, Probation). (No additional funding).		No
2.3	AB 12 Non Minor Dependents Collaboration	Multi-Agency team meeting to review status and service needs of Non-Minor Dependents. Facilitated monthly by CWS. (No additional funding).		No
2.4	Humboldt County Superintendents' Coop Meeting	Monthly meeting open to all LEA superintendents and Charter School Directors. Facilitated by HCOE Instructional School Support/Leadership. (No additional funding).		No
2.5	HCOE LCAP Support and Review Team	Team at HCOE lead by the Coordinator of School Support & Accountability that provides technical assistance and support to all LEAs in Humboldt regarding the LCAP and annual review & updates. (No additional funding).		No
2.6	Foster Youth FAFSA Completion Collaboration	As part of the FYSCP 2021-24 plan the HCOE/FYSCP team will facilitate a small interagency working group to make sure all graduating 12th grade FY complete the FAFSA application. Partners		No

Action #	Title	Description	Total Funds	Contributing
		include HCOE, CWS/ILS/TAY, Probation, and LEA FY liaisons. (No additional funding).		
2.7	Transportation Collaboration Meeting	This is a weekly meeting (Monday) that is attended by HCOE/CWS/Probation that addresses the issues of transportation of FY to school. Co-Facilitated by HCOE and CWS. (No additional funding).		No
2.8	School Attendance Review Board (SARB)	There are five regional SARBs in the County (KTJUSD, NOHUM, Eureka, Eel River Valley and SOHUM) and members of the HCOE/FYSCP attend each of the SARBs. Each happen monthly or more depending on the need. (No additional funding).		No
2.9	Foster Focus Data System	This data system allows the HCOE/FYSCP to track FY students' educational status. HCOE/FYSCP has a dedicated staff person to manage this system and train other liaisons to use the system as well. The system is the property of the Sacramento County Office of Education and the license is renewed annually. The data system can communicate with other key data systems like CALPADS and CWS/CMS. ($1,800 Annual licensing fee).	$2,283.00	No
2.10	Foster Youth Education Executive Advisory Council	The council is a multi-agency & community member board that provides guidance and oversite to the HCOE/FYSCP program. Meets 3x time a school year and facilitated by Director of the HCOE/FYSCP program. Has about 40 members each year. (No additional funding).		No
2.11	Transition to Higher Education and Career Collaboration	Small multi-agency working group that will meet quarterly at a minimum. Co-Facilitated by the HCOE/FYCP staff this group will work with FY on their successful transition to higher education, trades academy, and career opportunities. Partners include: HCOE/FYSCP, HCOE College and Career Department, CWS/ILS & TAY, College of		No

Action #	Title	Description	Total Funds	Contributing
		the Redwoods, Humboldt State University and LEA liaisons. (No additional funding).		
2.12	Early Childhood Education Collaboration	This is a new effort for the HCOE/FYSCP to address the needs of the FY ages 0-5 and improve their access to early childhood education opportunities so that they are better prepared to enter the K-12 system. HCOE/FYSCP team will help facilitate a multi-agency effort to include HCOE Early Childhood department, Early/Head Start, First 5 of Humboldt, and Changing Tides Agency. (No additional funding).		No
2.13	LEA and Agency Foster Youth Liaisons Network	The HCOE/FYSCP team will provide training, support, and technical assistance to the LEA and agency liaisons with bi-monthly meetings. Various topics and issues related to their roles, responsibilities, and best practices will be covered. (No additional funding).		No
2.14	Training and Professional Development	The HCOE/FYSCP will facilitate professional development and training opportunities throughout the year for targeted audiences: A. New School Administrators and Liaisons (Annual) (No additional funding). B. To students and families (Annual) (No additional funding). C. CWS/Probation/Court/Tribal staff (Annual or more as requested). (No additional funding). D. LEA staff when requested by LEA. (No additional funding). E. Community Agencies and Partners (e.g. CASA) (No additional funding). F. The HCOE/FYSCP staff will attend the annual California State Foster Youth Education Summit for their own professional development. (Conference fee for FYSCP staff members (4 staff, registration and travel costs)	$8,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.15	Case Management and Case Consultation Support	HCOE/FYSCP staff will attend SST, IEP, and 504 meetings as requested; provide educational case management to FY attending HCOE-run programs like Court & Community Schools, Glen Paul, and Special Beginnings; "School of Origin Best & Interest Determination." The staff will provide consultation support on individual FY situation any time as requested by schools, agency partners, or FY & families as well. (see Action numbers #19 - 24 for funding information)		No
2.16	Foster Youth Education Rights Mailer	Foster Youth Education Rights Mailer: This action has not been completed due to changes in education code, mid-year, regarding the definition of foster youth status, specifically adding students who are placed outside of the home through a tribal court proceeding and removing juvenile probation youth that have 602 status without placement orders. This action will be removed.		No
2.17	HCOE/FYSCP Newsflash blast letter	HCOE/FYSCP staff will develop a weekly blast to send out to LEA and agency liaisons as a way to have helpful information in one place so as not to overload them with constant daily emails. (No additional funding).		No
2.18	HCOE/FYSCP and McKinney-Vento Homeless Education Program Guide	The HCOE/FYSCP staff will develop a program guide of services and contact information to be made available to the public in both English and Spanish. This will be an electronic resource.		No
2.19	Director, Foster & Homeless Youth Education Services	The director oversees the program and staff with the implementation of mandated services for foster and homeless youth students in Humboldt County. The director also provides direct services for foster	$135,007.00	No

Action #	Title	Description	Total Funds	Contributing
		youth students at HCOE Court & Community Schools as needed. This is a 12 month (40hr weekly) Classified Management position. There is a staff of four: 1) Director, 2) Foster Youth Data Technician, 3) Foster Youth Caseworker, and 4) Homeless Youth Case Worker. FYSCP funds @ .70 FTE = $94,559 Title IV-E funds @ .50 FTE = $13,447 McKinney-Vento Homeless Grant funds @ .20 FTE = $ 27,001		
2.20	Foster Youth Data Technician	This position is responsible for managing all the critical data regarding FY & HY students, maintaining multiple data systems, supporting the director with technical assistance, training and professional development, responsible for all staff travel arrangements, purchasing supplies (for youth and staff), and maintaining all financial records, point person of contact for the program for the public and other agencies. This is an 11 month (37.5hr week) Classified position. (Personnel Costs). FYSCP funds @ .55 FTE = $49,470 Title IV E funds @ .45 FTE = $40,476	$89,946.00	No
2.21	Foster & Homeless Youth Case Workers	This position is responsible for providing educational case management supports to foster youth students, caregivers, and related agency supports system (specifically at HCOE Court & Community School). This position is co-located within Humboldt County DHHS/CWS and works alongside their education liaison. Supports the director with providing technical assistance, training and professional development to school, county, tribal, staff, and community members. This is a 11 month (37.5 hr. week) Classified position. (Personnel costs). FYSCP funds 60% = $100,355 Title IV E funds 20% = $33,273 McKinney-Vento Homeless Grant funds 20% = $ 33,272	$166,900.00	No

Action #	Title	Description	Total Funds	Contributing
2.22	Homeless Youth Caseworker	This position is responsible for providing educational case management supports to McKinney-Vento homeless youth students as well as foster youth students (specifically at HCOE Court & Community School) , caregivers, and related agency supports system. Supports the director with providing technical assistance, training and professional development to school, county, tribal, staff, and community members. This is a 11 month (37.5 hr. week) Classified position. (Personnel Costs). FYSCP funds @ .40 FTE = $23,944 McKinney-Vento Homeless Grant funds @ .40 FTE = $23,933 Title IV E Funds @ .20 FTE = $11,955		No
2.24	Principal Account Technician	Provides FYSCP program with fiscal support for grant budget development, oversite, and mandated expenditure reports for the state and federal funds. FTE .10 @ 37.5 hrs wk (12 month). FYSCP funds @ .10 FTE = $9,757	$9,757.00	No

Goal Analysis [2022-23]

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.

Overall the actions were implemented to achieve the goal. The differences in planned actions and actual implementation of these actions are as followed:
Action 1)Formal Agreements and MOUs / Tribal MOUs: We were only able to establish an MOU with one of our local tribes the Blue Lake Rancheria and we have been in communication with the Yurok Tribe and a Tribal organization, North Coast Indian Development Council regarding developing partnerships for the 2022-23 school year.
16)Foster Youth Education Rights Mailer: This action has not been completed due to changes in education code, mid-year, regarding the definition of foster youth status, specifically adding students who are placed outside of the home through a tribal court proceeding and

removing juvenile probation youth that have 602 status without placement orders. After meeting with CWS, we found that they have an ongoing plan to train caregivers of foster youth education rights and also distribute education rights literature to all foster youth.
17) We have moved our monthly newsletter from monthly to quarterly so that we would not inundate or partners with information for the sake of sending out a newsletter monthly and we were challenged with completing it monthly due to being down a staff member since the mid-year.
Action 21) & 22)We reclassified our Foster Youth Case Manager and Homeless Youth Case Manager position, so that both positions are now a Foster & Homeless Youth Case Manager. One of the staff members in that position left mid-year and we have been unable to fill the position with a qualified staff person.
Action

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

The following is an explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures:
2023-24 Local Control Accountability Plan for Humboldt County Office of Education Court and Community Schools
Action 1)Formal Agreements and MOUS - Estimated $110,000 / Actual $121,138.00. The increase is due to having carryover from prior years funds which we used to increase the amount given to our 5 districts for regional Foster Youth Liaison MOUs.
Action 14) Training and Professional Development- Estimated $6800 / Actual $8000. This increase is due to the annual Foster Youth State Conference which was held in Anaheim this year. The cost for travel was higher than previous years when the conference was held in Sacramento.

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

The actions listed above were completed and aligned with state-level requirements of the Foster Youth Services Coordinating Program. Due to the continued impact of the Covid-19 pandemic, performance measures are hard to gauge and the data is not a fair comparison to the baseline data. In
performance areas of graduation rate / drop out rate and chronic absenteeism, we found that during the 2021-22 school year foster youth students did not perform as well as they had done from the baseline year of 19-20. We continue to track the gaps between foster youth and their non foster youth peers and will be completing a comprehensive needs assessment in the 23-23 school year which will include gaining feedback from students, parents, county LEA administrators and foster youth liaisons, other school staff and community partners. Many of our actions include collaboration with community partners and facilitating cross trainings, and through partner feedback we are able to ensure that those aspects of our program have been effective and in tracking data on LEA administrators and foster youth liaisons that have participated in our trainings, we saw an increase of participants in the 22-23 school year.

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.

These following existing actions were changed, modified or discontinued:

Action 21&22) We had two case manager positions within our program, a Foster Youth Case Manager and a Homeless Youth Case Manager, we decided to reclass those positions and combine them to both be Foster & Homeless Youth Case Managers. We also added to those positions the responsibility of supervising/mentoring Social Work students from Cal Poly Humboldt.

Regarding Metrics: Foster Youth in Juvenile Detention is a metrics that we were unable to update due to that data being reported by the state FYSCP program and not being available in a public source. The state only reports every 2 years so there is a gap in what we can report annually.

In assessing the updates to the data for other points listed in metrics, we understand that we have not seen success in these areas. We recognize that the population is struggling in many areas more than their non-foster youth peers and have been working to incorporate additional services within our plan. For example, one of our actions is toward increasing post-secondary opportunities and over the last year we have met with that collaboration more often and helped to organize college tours for foster youth students in grades 10-12. We will continue to update the metrics as the data becomes available and develop services where the need and opportunities arise.

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

Goals and Actions

Goal

Goal #	Description
3	Expelled youth that are enrolled in a HCOE CCS program will be informed of their expulsion stipulations, the requirements to return back to their district of residence (DOR), and their individual progress towards that goal quarterly. Districts will become aware of policies and procedures for serving expelled youth as outlined in the county-wide expulsion plan and through ongoing communication with CCS administration.

An explanation of why the LEA has developed this goal.

HCOE serves all 7th to 12th grade expelled youth in the county and is obligated to ensure students understand how to return to their district of residence. Community School strives to prepare students to return to their district. HCOE coordinates the county-wide Expulsion Plan which is updated and reviewed every three years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CALPADS records of transfers of expelled students referred to HCOE CCS	2019-2022 Data: 0 expelled youth returned to their DOR by the end of first semester	0 expelled youth returned to their DOR by the end of first semester	50% of expelled youth returned to their district. 1 expelled youth returned to their DOR by the end of the first semester.		75% of expelled youth will return to their DOR

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Requirements to Return to DOR	CCS Staff will ensure expelled youth and their parents are apprised of the requirements to return to their DOR at enrollment and each semester following enrollment.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Monthy Staff Meetings	Staff will meet monthly to communicate about currently enrolled expelled youth to ensure all staff are aware of who they are and their specific needs to return to the DOR.	$0.00	No
3.3	Data Compilation	Attendance, behavior, and credit completion data will be monitored quarterly for all expelled community school students by the registrar.	$0.00	No
3.4	Staff Referring Students Back to DOR	CCS Staff referred expelled youth back to their DOR upon meeting expulsion requirements outlined in the expulsion agreement.	$0.00	No
3.5	Mileage Reimbursement	Mileage reimbursement for parents that don't have access to public transportation yet still need to get their child to a community school.	$1,000.00	No
3.6	Awarding Partial Credits	CCS Principal coordinates a team of District representatives willing to collaborate and work together on implementing a county-wide system for coordinating services for expelled youth and for awarding partial credit for coursework.	$0.00	No
3.7	Services for Expelled Youth	CCS Program Manager will continue to coordinate actions and services related to all expelled youth who attend CCS to include trauma-informed practices implementation, PBIS implementation, SARB, and Parent Project.	$0.00	No
3.8	Expulsion Committee Meetings	CCS Administrator will schedule bi-annual expulsion committee meetings to review numbers of expelled youth potentially referred to CCS and/or other local alternative programs to stay abreast of	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		potential SPED caseload issues and develop strategies to work collaboratively to address these potential concerns.		
3.9	Triennial County-wide Expulsion Plan	HCOE will update the County-wide Expulsion Plan in the 23-24. Districts will be invited to collaboratively work with HCOE on updating the expulsion plan every three years.	$0.00	No
3.10	Required Counseling and Goal Setting Student Plan	Expelled students will be required to meet with one of the school counselors or school social worker. The scheduled meetings will focus on goal setting and coping skills. The staff will work with students on goals related to the root of the expulsion. No additional money associated with this action. Staff is reflected in Goal 1 action : #11		No

Goal Analysis [2022-23]

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.

The goal was carried out as planned.

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

No material differences.

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

In the 2022-23 school year there was an increase in expulsions from the school districts. In the 22-23 school year there have been 25 expulsions, compared to 12 expulsions in the 2021-22 school year. In the 22-23 school year of the 25 expulsions, two students were eligible to return prior to the 23-24 school year, one student returned. This year has been more challenging than other years in regards to engaging expelled youth into the Community School programs. It has been a challenge to connect with the students once referred for expulsion. This year we experienced a high number of students completely disengaging with the school system once the expulsion hearing has been completed. We have had to address the need by utilizing our truancy outreach team to engage the families and students to enroll in our

schools. Our district has utilized home visits, site counselors, and our school social worker to connect with students who have refused to enroll in our district and adhere to their Expulsion Rehabilitation Plan. Many students report feeling disengaged and a lack of belonging at their prior district. Our team of support staff including school counselors, the school social worker, caseworkers, and the administrator have met to ensure we are connecting the students and families with the needed support services to build a more comprehensible plan for engaging expelled students. We have added these students to our Tier II casing supports to ensure we are following up and working as a team to support the expelled students.

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

There will be an additional action added to this goal, action #10, Required Counseling and Goal Setting Student Plan. During the 2022-23 school year we experienced an increase in challenges related to enrolling expelled youth and engaging students in completing their rehabilitation plan to be eligible to return to their district of residence. We plan to require all expelled students to engage in school-based mental health supports, goal setting for the completion of the expulsion redhibition plan, and utilize the Check and Connect system. Many students do not have the desire to return to their district once they have been expelled. Our goal is to connect them to school again and support a sense of belonging in the school community.

In the 2023-24 school year, HCOE will work collaboratively with the school districts to update the County-Wide Triennial Expulsion Plan. This year school districts are experiencing an increase in behaviors with younger children. Many districts reached out, looking for support for elementary school-aged children who were on the verge of expulsion due to behaviors. We plan to work with districts to explore options and supports to help their most challenging students and provide the support and strategies needed for their success.

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

Goals and Actions

Goal

Goal #	Description
4	Upon high school completion, students participating in the HCOE Career and College Resources programs will be better prepared for their preferred future through increased knowledge and awareness of career and college opportunities.

An explanation of why the LEA has developed this goal.
One of Humboldt County Office of Education's pillars is to prepare students for their preferred future and an element of a high quality Career Technical Education (CTE) program includes career and college exploration and guidance. HCOE Career and College Resources (CCR) Department builds capacity by supporting county school district CTE programs to develop career and college exploration opportunities including connecting students to work-based learning opportunities, industry field trips, and career speaker panels. The HCOE Career and College Resources programs will conduct student surveys before and after programming to measure increased knowledge of career and college opportunities. Additionally, an element of high quality CTE is to provide students the opportunity for work-based learning opportunities. The HCOE CCR Internship program will commit to establish new industry partners and increase student placements each year to provide more opportunities for Humboldt County Youth to explore potential careers and make a more informed choice for their future.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey to measure an increase in knowledge and awareness of career and college opportunities for students participating in the HCOE Career and College Resources Programs	In 2021-22 we will develop a pre and post survey to determine whether the knowledge and awareness of Career/College opportunities have improved after participating in HCOE CCR programs.	We surveyed students who participated in field trips and guest speaker experiences in the following Career and College Resources Programs: Health Career Exploration Project (HCEP), Trades Academy, and College Connect. Of those returned surveys, 96% of	Our team surveyed that participated in work site field trips, classroom experiences, college visits and/or guest speaker experiences in Health Career Exploration Project (HCEP), Trades Academy, Mentorship Program, Career Exploration Basket		80% of participants report increased knowledge and awareness of Career/College opportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		HCEP, 86% Trades, and 94% College Connect participants reported that they had an increased awareness of career and college opportunities after their experience than before.	Project, and College Connect. Of those returned surveys, 100% of HCEP, 90% Trades, 100% Mentorship Program, 93% Basket Project, and 96% College Connect participants reported that they had an increased awareness of career and/or college opportunities after their experience than before.		
Continued partnerships with industry for career connections to establish ongoing work based learning placements.	Currently HCOE CCR is partnered with 250 local industry partners to support career and college exploration for all Humboldt County school districts. In 2020-21 20 students participated in HCOE CCR internships.	23 new industry partnerships have been formed during 2021-22 school year. Of those 23 partnership work sites, 12 students have been placed and supported with 50-hour or 100-hour internships.	32 NEW industry partnerships were formed during 2022-23 school year and 23 in 2021-22 During the 2022-23 school year, 10 students have been placed and supported in a work experience of at least 50-hour 27 students have been placed and supported in a work		Establish a commitment and partnership agreements with key industry partners for ongoing work based learning placements. Target of 30 new partner agreements by 2023, (10 agreements per year) with a desired outcome of 60 internship placements per year by 2023.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			experience under 50 hours		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	District Support Trades Academy	The Career and College Resources Department offers support to all local secondary schools through the Ed@Work programs. The Trades Academy supports CTE programs in the Building and Construction Trades, Agriculture, Engineering and Architecture, Transportation, and Manufacturing industry sectors with career exploration by connecting classes with industry partners as guest speakers, work based learning placements and industry tours.	$150,488.00	No
4.2	District Support Innovate Business Challenge	The Career and College Resources Department offers support to all local secondary schools through the Ed@Work programs. The Innovate Business Challenge supports all secondary schools by facilitating student exploration and development of a business plan or innovative idea. (This event has been discontinued)		No
4.3	District Support Career and College Exploration	The Career and College Resources Department offers support to all local secondary schools through the Ed@Work programs. The College Connect program and Career Speaker Series program supports all secondary schools by coordinating visits to local colleges and bringing industry speakers into classes.	$50,175.00	No
4.4	District Support Health Career Exploration Project	The Career and College Resources Department offers support to all local secondary schools through the Ed@Work programs. The Health Career Exploration Project supports secondary schools by	$95,324.00	No

Action #	Title	Description	Total Funds	Contributing
		coordinating guest speakers, health seminars and the Health Exploration Summer Institute. In 2022-23, an additional program was added in the career pathway of Mental and Behavioral Health.		
4.5	District Support Internship Program	The Career and College Resources Department is building the capacity to offer support to all local secondary schools through the Ed@Work programs. The Internship program supports all school districts by facilitating career exploration through work based learning placements.	$51,222.00	No
4.6	Industry Partnerships	The Career and College Resources Department cultivates partnerships with local businesses allowing engagement in programs for speakers, career exploration, and industry alignment throughout district programs.	$95,723.00	No
4.7	Program Oversight	To ensure CTE programs are being carried out with fidelity, oversee and coordinate programs.	$185,295.00	No

Goal Analysis [2022-23]

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.

Action 4.1 - Our CTE Building Trades teacher resigned in December 2022. We did not find a new teacher until April 2023. Our Trades Liaison filled the position in the interim and as a result we were unable to offer as many industry visits to other schools as originally planned. We did find an excellent teacher as a replacement and we were able to host a county wide Trades Day in which 252 students attended and 32 exhibitors representing different trades participated. This will become an annual event as it was highly successful.
Action 4.2 - Innovate Business Challenge has been officially discontinued.
Action 4.3 - Our Outreach Coordinator who heads up the College Connect Program and Career Speaker Series retired in November 2022. We have shifted College Connect to another program lead and changed the focus and branding. With this change, the College Connect program was not very active in the Spring. The Career Speaker Series is on hold until 2023-24 as duties are being reassigned with staffing changes.

Action 4.4 - We added a CTE Mental & Behavioral Health Pathway project in 2022-23 where our department supported the establishment of a CTE MBH course at 4 high schools. This project was a success that we plan will continue into 2023-24. We received new funding through a regional initiative that has allowed us to add a 2nd teacher to our summer Health Exploration Summer Institute (HESI) and expand to more students. Our Department Secretary continued to coordinate field trips and guest speakers for our Health pathway programs.

Action 4.5 - Our internship coordinator has added 32 new business partners in 2022-23 (in addition to 23 new partners in 2021-22) to support students in both paid and unpaid Work Based Learning opportunities. She has established a model to onboard students into a successful WBL experience.

Action 4.6 - We have added a successful business mentorship program which connects high school students with Chamber of Commerce for an 8 week experience between business partners and 11th/12th grade students.

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

Action 4.3 - staff wages were slightly higher than planned due to an increase in staffing costs. Operating expenditures (transportation, print material, professional development) to support College Connect.

Action 4.4 - The personnel costs for Mental & Behavioral Health project came in lower than originally projected due to placement of those teachers on the salary schedule in their districts being lower than estimated originally.

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

The Humboldt County Office of Education Career and College Resource Department supports Humboldt County students in better understanding their future path to college and career. Our offerings continue to grow and improve in response to the needs of our community. The addition of the Mental and Behavioral Health pathway project, the Mentorship Project, a Technology Exploration Summer Institute, re-branding of College Connect to College Career Connect, and the addition of a new staff members creates the opportunity to for more students to benefit from the programs we offer.

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.

We will be redesigning our survey to be able to better capture data. The College Career Connect program will undergo some changes as there is a new program lead and changes at the University level. We plan for the changes to result in higher program partipation.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
835,580	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.55%	0.00%	$0.00	5.55%

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

Required Descriptions

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

HCOE CCS exists to serve some of the most at-risk students in the county including incarcerated students, chronically truant students, and homeless students. Actions with additional supports are created with those student groups in mind. Students are referred to our district via the School Attendance Review Board and are chronically truant. Our low-income and EL students come into our program with attendance issues. In order to improve our attendance rates we have implemented the following actions: Goal 1, Action #2 Instructional Aides: Instructional aides provide support to students to complement a broad course of study. Instructional aides support the classroom instruction and provide more one-on-one support for low-income students; Action #13 Student Transportation Support: Chronically truant students will be provided bus tickets and incentives to attend school. Our students have chronic truancy issues and are referred to CCS via the Student Attendance Review Board (SARB); Action #11 NSLP Free lunch for all students; Action #15 Breakfast Program: Provide breakfast program at ERC site. Provides low-income youth with adequately nutritious meals. CCS provides both free breakfast and lunch to all students; Action #19 Satellite Program and #61 Satellite Program: Provide a satellite program in Southern Humboldt and Northern Humboldt to provide youth a school site within reasonable distance from their residence. Humboldt County is geographically large which makes it difficult for low income students to attend our other sites; Action #49 School Lunches: Provide school lunches to Eel River and ERC students, the lunch program provides nutritionally adequate meals to all students. Currently our attendance rates range from 62% - 82% across all programs. By implementing these actions we want to see improvement over the three years to be 75%-100% across all programs.

Our low-income, EL, and foster youth students are referred to our program feeling disconnected from school. They are referred and are now

attending a school out of their district of residence. In order to improve school connectedness and feeling safe at school, as measured by the California Healthy Kids Survey (CHKS) we have implemented the following actions: Goal 1, Action #2 Instructional Aides: Instructional aides provide support to students to complement a broad course of study. Instructional aides support the classroom instruction and provide more one-on-one support for low-income students and EL students; Action #11 Program Manager: Staff will continue to receive training from the CCS Program Manager on the impact of trauma and toxic stress on students and how it impacts their life. The program manager coordinates all PBIS implementation & training as well as the tiered interventions; Action #12 Alcohol and Drug Specialist: the Alcohol and Drug Specialist provides support to CCS students by utilizing an alcohol and other drug (AOD) prevention and intervention program utilizing science-based AOD curriculum. They will also provide students with Suicide Prevention curriculum and staff with in-service training and parent training. They will meet with students and provide brief interventions and connect students to appropriate resources; Action #17 Family Nights/Family Engagement: Family nights will be held three to four times annually at regional sites to serve Eureka, Fortuna, and Southern Humboldt, where food will be offered in an effort to gain parent input, student input, and provide more opportunities for parental decision making in LCAP and School Site Council (SSC) processes; Action #24 Positive Behavior and Intervention Supports: Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior; Action #37 Program Secretary: (.25 FTE) The program secretary supports family engagement activities, and family nights to support both family and student engagement. CCS has over 89% low-income students enrolled and providing additional services supports on-time graduation rates and credit completion, social/emotional health, and overall academic success. Our CHKS survey results show that 80% of students are feeling connected to school and 82% of students report feeling safe. We want to see that our survey results improve at least 85-90% of students feel connected to their school and feel safe.

Students referred to our schools are one or more academic semesters behind in credit requirements and are at risk of not graduating. Our low-income students and foster youth students are referred to our district with a deficiency in credits and are at risk of not graduating. We have implemented the following actions to support graduation rates: Goal 1, Action #2 Instructional Aides: Instructional aides provide support to students to complement a broad course of study. Instructional aides support the classroom instruction and provide more one-on-one support for low-income students; Action #30 Student Services Specialist: the Student Services Specialist provides services to CCS students to promote and implement a school-based preparatory experience to promote post-secondary college and career readiness. Provide parent and staff support and training for relevant topics; Action #46 Career Exploration provide additional career exploration opportunities and curriculum to support post-secondary college and career readiness. Our overall graduation rates are 75%; by implementing these actions we expect to see our graduation rates rise to 85% within the next three years.

Students referred to our program have lower academic achievement. Low-income students and Foster Youth students come to our program with the need to make up one or more academic semesters to be eligible to return to their district of residence. To support academic achievement and credit recovery we have implemented the following actions: Goal 1, Action #2 Instructional Aides: Instructional aides provide support to students to complement a broad course of study. Instructional aides support the classroom instruction and provide more one-on-one support for low-income students; Action #55 Cal-Soap Tutor provide additional support and tutoring for identified students; Action #16 After School Enrichment Activities: Provide after-school enrichment activities, including Coast League Basketball, Boys to Men Empowerment Groups, Ink People, culinary projects, and surfing trips. Basketball uniforms, referees, and instructor time, these provide more credit recovery options for on-time graduation; Action #25 Summer School/Credit Progression: Staff will meet with students quarterly to set credit goals and review progress. Summer School will be offered annually for students who need credit recovery; Action #26 21st Century Learning Technician: Provide all students with opportunity to utilize new technology and learn 21st century learning skills through the provision of a 21st Century Learning Technician. Our low-income youth report less access to technology in the home, this provides more access and additional assistance to obtaining needed skills for careers and college. Action #53 Professional Development- All staff will be

trained in The Science of Reading Supports. Our local data shows that over 50% of our students are reading below the 7th grade reading level. The PD will provide teachers with a systematic approach to support low reading levels with secondary students. Increasing reading levels will support credit completion and on time graduation. Our students need to earn 15 or more credits each quarter to recover credits and increase their academic achievement. Our baseline data shows that 52% of students earned 15 or more credits each quarter. We want to see improvement over the three years to raise credit completion to 15 or more credits earned to 60%.

Our district is set up to take referrals from SARB, Probation, and school districts. Our district has new students referred weekly and our population increases and is ever-changing. This makes it difficult for students to complete the full CTE course. Our low-income students need more access to College and Career courses and supports. Our low-income and EL students have access with multiple offerings to high quality Career Technical Program by implementing the following actions: Goal 1, Action #6 Paid Work Experience and #46 Career Exploration: Work experience will be provided to eligible students, including SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program and office work experience; Action #31 Humboldt Hydro Farms Career Program,#39 CTE Digital Media course, and #47 CTE Construction Trades : Humboldt Hydro Farms CTE Program, Digital Media Course, and CTE Construction Trades will be an option for all CCS students to participate in. Provide an opportunity for work-experience and internships. Providing additional CTE opportunities, work experience. and work-based learning are critical for students in alternative settings who typically have less access to these courses and opportunities. This provides additional support for student to attain career training and experience. Our Career and College baseline of the number of students enrolled in CTE offerings is a new metric and we have no baseline data. We hope over three years to have a 10% increase in students completing a CTE course.

Actions that were continued into the 2021-2024 LCAP was decided by educational partners feedback. The metrics data that was determined to be successful would continue to benefit our unduplicated youth. Through education partners feedback, specifically the student and parent/family groups, the following actions were identified meaningful and beneficial for unduplicated youth: Goal 1, Action #2 Instructional aides; Action #12 Alcohol and Drug Specialist; Action #30 Student Services Specialist. Educational partners feedback expressed that having additional support staff to work with students on both academic, social/emotional support, and CTE opportunities supports students in target interventions that raises academic achievement and on-time graduation. Goal 1, Action #13 Student Transportation Support; Action #15 Breakfast Program; Action #49 School Lunches. Education partners feedback included both Community Partner Agencies (Probation, Youth Service Bureau, Family Resource Centers) and parent/family groups; they expressed the need to have our low-income students receive extra support with both transportation and free school meals. The local agencies expressed the additional support for bus tickets, gas vouchers, and mileage reimbursement to be effective in supporting families where transportation to school is a barrier. The parents/families expressed the need for access to breakfast and lunch to support their children who have limited food resources at home and rely on free school meals. Goal 1, Action #16 After-School Enrichment Activities, Action #19 Satellite Program, Action #25 Summer School all provide additional opportunities for students to recover credits and support on-time graduation. Our students are one or more semesters behind in credits towards their diploma and are at-risk of not graduating. Our graduation rate of 75% shows that these actions improve graduation rates. Through LCAP development it was identified that these actions should continue to support students. Our low-income students have a high truancy rate and many are referred after being out of school for more than one semester. These actions support the students with additional opportunities to recover credits and graduate or return to their district to enroll in their comprehensive schools. Goal 1, Action #11 Program Manager, Action #17, Family/Nights Family Engagement, Action #24 PBIS Supports are actions that support both student and family engagement. The metrics of student engagement measured by the CHKS shows that 80% of students reported feeling connected to school. This data shows that students feel more connected with the additional supports that are offered to CCS students. Through educational partners feedback, it was reported by both teachers and parents that students feel disconnected to school after they are referred

to our schools. They have had school failures and barriers to their education. Parents and families report that they feel more connection to the smaller school environment with the additional supports built into the program support their unique needs. Goal 1, Action #6 Work Experience, Action #26 21st Century Learning Technician, Action #31 Humboldt Hydro Farms Career Training Program all support the metric number of Students Enrolled in and Successfully Completed CTE Courses. This is a new metric and through teacher and administration feedback will be way to support our students with more meaningful college and career training opportunities. In CCS it is difficult to have students successfully complete CTE courses, as new students are referred each week and we serve a highly mobile population, These actions support opportunities for our students to receive high quality CTE programs regardless if they are enrolled long enough to complete the course series. The Dashboard CCI measures are difficult for county-operated programs to meet and our district strives to provide meaningful and relevant post-secondary opportunities to our students.

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

The goals and actions, listed in the previous narrative as LEA-wide and below as specific actions, are services provided far above and beyond the 5.5% required for a Court and Community School program and have been demonstrated over time to provide additional, necessary support to low-income youth which improves attendance and academic outcomes, including graduation rates, credit completion, and attendance percentages. Providing additional mental health counseling, additional instructional support for low performing, low income students, offering career technical opportunities, work experience, technology instruction, incentives for good behavior, transportation to school, summer school opportunities, breakfast, after school enrichment activities and sites in communities that are remote are critical to students that are enrolled in an alternative education setting and their overall academic success. We are providing all of these additional services to all students, with the intent to ensure we are primarily directing services to our unduplicated student population. The following actions are limited in scope to English Learners as follows: Goal 1, Action #28 Translators, Action #29 ELPAC Training and Professional Development, Action #51 ELD Support for EL Students. These actions are implemented for additional support for EL students to support academic achievement.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	18 to1	18 to 1
Staff-to-student ratio of certificated staff providing direct services to students	12 to 1	12 to 1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,065,290.00	$1,711,714.00	$168,118.00	$648,913.00	$5,594,035.00	$4,811,122.00	$782,913.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Teachers	All	$759,579.00			$101,400.00	$860,979.00
1	1.2	Instructional Aides	Low Income	$274,368.00			$57,565.00	$331,933.00
1	1.3	Reading with Relevance (RWR)	All	$0.00				$0.00
1	1.4	APEX Online Learning	All				$4,250.00	$4,250.00
1	1.5	Career Zone Online Platform	All	$0.00				$0.00
1	1.6	Work Experience	Low Income	$22,828.00				$22,828.00
1	1.7	Special Education (SPED) Services	Students with Disabilities		$332,697.00			$332,697.00
1	1.8	Professional Development for English Language Development	EL All	$0.00				$0.00
1	1.9	Information Technology	All	$61,024.00				$61,024.00
1	1.10	Native American Youth Offerings	Low Income	$2,000.00				$2,000.00
1	1.11	Student/Family Wellness Support Coordinator	English Learners Foster Youth Low Income	$122,059.00				$122,059.00
1	1.12	Alcohol and Drug Specialist	Low Income	$31,215.00	$21,494.00		$67,242.00	$119,951.00
1	1.13	Student Transportation Support	Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Registrar	All	$81,641.00				$81,641.00
1	1.15	Breakfast Program	Low Income	$8,516.00	$2,582.00		$17,282.00	$28,380.00
1	1.16	After-school Enrichment Activities	Low Income	$4,018.00				$4,018.00
1	1.17	Family Nights/Family Engagement	Low Income	$5,000.00				$5,000.00
1	1.18	Blue Ox Mill	Low Income	$5,000.00				$5,000.00
1	1.19	Satellite Program in Southern Humboldt	Low Income	$109,836.00				$109,836.00
1	1.20	Program Oversight	All					
1	1.21	Court/Community School Administration	All	$200,508.00				$200,508.00
1	1.22	Social Emotional Curriculum	All				$9,000.00	$9,000.00
1	1.23	Additional IEP Meetings	Students with Disabilities	$0.00				$0.00
1	1.24	Positive Behavior Interventions and Supports (PBIS)	Low Income	$13,800.00				$13,800.00
1	1.25	Student Credit Progression/Summer School	Low Income	$19,508.00	$4,705.00		$62,915.00	$87,128.00
1	1.26	21st Century Learning Technician	Low Income	$82,417.00				$82,417.00
1	1.27	Expelled Youth Return to DOR	Expelled Youth	$0.00				$0.00
1	1.28	Translators	English Learners	$2,777.00				$2,777.00
1	1.29	ELPAC Training and Professional Development	English Learners	$15,555.00				$15,555.00
1	1.30	Student Services Specialist	Low Income	$78,611.00				$78,611.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.31	Humboldt Hydro Farms (HHF)	Low Income	$180,665.00	$37,870.00			$218,535.00
1	1.32	District-wide PBIS/School Psychologist Support	Students with Disabilities		$69,415.00			$69,415.00
1	1.33	Parent Project	All	$0.00				$0.00
1	1.34	Building Maintenance	All	$125,139.00				$125,139.00
1	1.35	School Wide Information System (SWIS)	All	$1,050.00				$1,050.00
1	1.36	Motorpool	All	$5,500.00				$5,500.00
1	1.37	Program Secretary	English Learners Foster Youth Low Income	$25,464.00				$25,464.00
1	1.38	Basic Supplies for Foster/Homeless Youth	Foster/Homeless Youth All				$5,000.00	$5,000.00
1	1.39	CTE Course Digital Media	Low Income	$9,720.00				$9,720.00
1	1.40	Multi Tiered Systems of Support (MTSS) Training Tier II Casing Interventions	All					
1	1.41	Additional Credit Recovery and After School Enrichment Courses	All	$0.00				$0.00
1	1.42	Connect The Brain	All					
1	1.43	Fleet Vans	All	$0.00				$0.00
1	1.44	Temporary Hire Teachers	All		$94,782.00			$94,782.00
1	1.45	Temporary Instructional Aide						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.46	Career Exploration	Foster Youth Low Income	$1,700.00				$1,700.00
1	1.47	CTE Trades Academy Instructor	English Learners Foster Youth Low Income	$81,448.00	$74,778.00			$156,226.00
1	1.48	Chromebook Replacement Program						
1	1.49	School Lunches	Low Income	$8,516.00	$2,582.00		$17,282.00	$28,380.00
1	1.50	Additional Online Assessment Tools	All	$7,300.00				$7,300.00
1	1.51	ELD Support for EL Students	English Learners	$35,703.00				$35,703.00
1	1.52	Behavioral Health Clinician	All		$101,500.00			$101,500.00
1	1.53	Expanded Learning Professional Development	English Learners Foster Youth Low Income	$8,000.00			$7,000.00	$15,000.00
1	1.54	Program Consultation A-Grant	All		$138,570.00			$138,570.00
1	1.55	Cal-Soap Success Coach	Low Income	$1,000.00				$1,000.00
1	1.56	Student/Family Wellness Support Coordinator	All	$6,424.00				$6,424.00
1	1.57	Community School Secretary	All	$76,033.00				$76,033.00
1	1.58	Grant Coordinator	All		$93,676.00	$91,454.00		$185,130.00
1	1.59	Site Supervisor	All	$130,997.00				$130,997.00
1	1.60	CSI Plan to Increase Graduation Rates	12th grade students				$152,508.00	$152,508.00
1	1.61	Satellite Northern Humboldt Site	Low Income	$217,447.00	$23,000.00			$240,447.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Formal Agreements and MOUs	Foster Youth All		$135,000.00			$135,000.00
2	2.2	Interagency Placement Committee I	Foster Youth All					
2	2.3	AB 12 Non Minor Dependents Collaboration	Foster Youth All					
2	2.4	Humboldt County Superintendents' Coop Meeting	Foster Youth All					
2	2.5	HCOE LCAP Support and Review Team	Foster Youth All					
2	2.6	Foster Youth FAFSA Completion Collaboration	Foster Youth All					
2	2.7	Transportation Collaboration Meeting	Foster Youth All					
2	2.8	School Attendance Review Board (SARB)	Foster Youth All					
2	2.9	Foster Focus Data System	Foster Youth All		$2,283.00			$2,283.00
2	2.10	Foster Youth Education Executive Advisory Council	Foster Youth All					
2	2.11	Transition to Higher Education and Career Collaboration	Foster Youth All					
2	2.12	Early Childhood Education Collaboration	All					
2	2.13	LEA and Agency Foster Youth Liaisons Network	Foster Youth All					
2	2.14	Training and Professional Development	Foster Youth All		$8,000.00			$8,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.15	Case Management and Case Consultation Support	Foster Youth All					
2	2.16	Foster Youth Education Rights Mailer	All					
2	2.17	HCOE/FYSCP Newsflash blast letter	Foster Youth All					
2	2.18	HCOE/FYSCP and McKinney-Vento Homeless Education Program Guide	Foster Youth All					
2	2.19	Director, Foster & Homeless Youth Education Services	Foster Youth & Homeless Youth All		$94,559.00		$40,448.00	$135,007.00
2	2.20	Foster Youth Data Technician	Foster and Homeless Youth Studnets All		$49,470.00		$40,476.00	$89,946.00
2	2.21	Foster & Homeless Youth Case Workers	Foster and Homeless Youth Students All		$100,355.00		$66,545.00	$166,900.00
2	2.22	Homeless Youth Caseworker	Homeless and Foster Youth Students All					
2	2.24	Principal Account Technician	All		$9,757.00			$9,757.00
3	3.1	Requirements to Return to DOR	Expelled Youth All	$0.00				$0.00
3	3.2	Monthy Staff Meetings	Expelled Youth All	$0.00				$0.00
3	3.3	Data Compilation	Expelled Youth All	$0.00				$0.00
3	3.4	Staff Referring Students Back to DOR	Expelled Youth All	$0.00				$0.00
3	3.5	Mileage Reimbursement	Expelled Youth All	$1,000.00				$1,000.00
3	3.6	Awarding Partial Credits	Expelled Youth All	$0.00				$0.00
3	3.7	Services for Expelled Youth	Expelled Youth All	$0.00				$0.00
3	3.8	Expulsion Committee Meetings	Expelled Youth All	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	Triennial County-wide Expulsion Plan	Expelled Youth All	$0.00				$0.00
3	3.10	Required Counseling and Goal Setting Student Plan	Expelled students All					
4	4.1	District Support Trades Academy	All		$148,252.00	$2,236.00		$150,488.00
4	4.2	District Support Innovate Business Challenge	All					
4	4.3	District Support Career and College Exploration	All		$50,175.00			$50,175.00
4	4.4	District Support Health Career Exploration Project	All	$20,896.00		$74,428.00		$95,324.00
4	4.5	District Support Internship Program	All	$30,733.00	$20,489.00			$51,222.00
4	4.6	Industry Partnerships	All		$95,723.00			$95,723.00
4	4.7	Program Oversight	All	$185,295.00				$185,295.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
15,056,177	835,580	5.55%	0.00%	5.55%	$1,372,171.00	0.00%	9.11 %	**Total:**	$1,372,171.00
								LEA-wide Total:	$805,892.00
								Limited Total:	$54,035.00
								Schoolwide Total:	$512,244.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Instructional Aides	Yes	LEA-wide	Low Income	All Schools	$274,368.00	
1	**1.6**	Work Experience	Yes	LEA-wide	Low Income	All Schools	$22,828.00	
1	**1.10**	Native American Youth Offerings	Yes	LEA-wide	Low Income	All Schools Specific Schools: ERC, Eel River, Von Humboldt 7th-12th	$2,000.00	
1	**1.11**	Student/Family Wellness Support Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$122,059.00	
1	**1.12**	Alcohol and Drug Specialist	Yes	LEA-wide	Low Income	All Schools	$31,215.00	
1	**1.13**	Student Transportation Support	Yes	LEA-wide	Low Income	All Schools	$5,000.00	
1	**1.15**	Breakfast Program	Yes	Schoolwide	Low Income	Specific Schools: ERC	$8,516.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.16	After-school Enrichment Activities	Yes	LEA-wide	Low Income	All Schools	$4,018.00	
1	1.17	Family Nights/Family Engagement	Yes	LEA-wide	Low Income	All Schools	$5,000.00	
1	1.18	Blue Ox Mill	Yes	LEA-wide	Low Income		$5,000.00	
1	1.19	Satellite Program in Southern Humboldt	Yes	Schoolwide	Low Income	Specific Schools: Garberville Community	$109,836.00	
1	1.24	Positive Behavior Interventions and Supports (PBIS)	Yes	LEA-wide	Low Income	All Schools	$13,800.00	
1	1.25	Student Credit Progression/Summer School	Yes	LEA-wide	Low Income	All Schools	$19,508.00	
1	1.26	21st Century Learning Technician	Yes	LEA-wide	Low Income	All Schools	$82,417.00	
1	1.28	Translators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,777.00	
1	1.29	ELPAC Training and Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,555.00	
1	1.30	Student Services Specialist	Yes	LEA-wide	Low Income	All Schools	$78,611.00	
1	1.31	Humboldt Hydro Farms (HHF)	Yes	Schoolwide	Low Income	Specific Schools: ERC, Southern Humboldt, ERCS	$180,665.00	
1	1.37	Program Secretary	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,464.00	
1	1.39	CTE Course Digital Media	Yes	Schoolwide	Low Income	Specific Schools: ERC, Eel River, Von Humboldt	$9,720.00	
1	1.46	Career Exploration	Yes	LEA-wide	Foster Youth Low Income	All Schools	$1,700.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.47	CTE Trades Academy Instructor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ERC, Eel River, Garberville,	$81,448.00	
1	1.49	School Lunches	Yes	LEA-wide	Low Income	Specific Schools: ERC, Eel River	$8,516.00	
1	1.51	ELD Support for EL Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$35,703.00	
1	1.53	Expanded Learning Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
1	1.55	Cal-Soap Success Coach	Yes	LEA-wide	Low Income	Specific Schools: ERC, Eel River, Von Humboldt	$1,000.00	
1	1.61	Satellite Northern Humboldt Site	Yes	LEA-wide	Low Income	Specific Schools: Northern Humboldt Site	$217,447.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,487,312.04	$4,210,292.17

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Teachers	No	$677,051.00	$650,197.00
1	1.2	Instructional Aides	Yes	$299,290.00	$283,707.00
1	1.3	Reading with Relevance (RWR)	No	$0.00	$0.00
1	1.4	APEX Online Learning	No	$6,076.00	$6,076.00
1	1.5	Career Zone Online Platform	No	$0.00	$0.00
1	1.6	Work Experience	Yes	$20,593.00	$17,275.00
1	1.7	Special Education (SPED) Services	No	$361,307.00	$268,682.00
1	1.8	Professional Development for English Language Development	No	$0.00	$0.00
1	1.9	Information Technology	No	$56,225.00	$56,455.00
1	1.10	Native American Youth Offerings	No	$500.00	$500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Student/Family Wellness Support Coordinator	Yes	$110,824.00	$65,956.00
1	1.12	Alcohol and Drug Specialist	Yes	$113,076.00	$112,991.00
1	1.13	Student Transportation Support	Yes	$5,000.00	$5,000.00
1	1.14	Registrar	No	$71,172.00	$74,220.00
1	1.15	Breakfast Program	Yes	$19,655.00	$15,331.00
1	1.16	After-school Enrichment Activities	Yes	$2,685.00	$2,685.00
1	1.17	Family Nights/Family Engagement	Yes	$5,000.00	$5,000.00
1	1.18	Blue Ox Mill	Yes	$5,000.00	$5,000.00
1	1.19	Satellite Program in Southern Humboldt	Yes	$105,182.00	$106,371.00
1	1.20	Program Oversight	No		
1	1.21	Court/Community School Administration	No	$195,626.00	$196,507.00
1	1.22	Social Emotional Curriculum	No	$9,000.00	$9,000.00
1	1.23	Additional IEP Meetings	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.24	Positive Behavior Interventions and Supports (PBIS)	Yes	$5,000.00	$11,765.00
1	1.25	Student Credit Progression/Summer School	Yes	$83,713.00	$83,688.00
1	1.26	21st Century Learning Technician	Yes	$75,329.00	$77,338.00
1	1.27	Expelled Youth Return to DOR	No	$0.00	$0.00
1	1.28	Translators	Yes	$2,000.00	$2,743.00
1	1.29	ELPAC Training and Professional Development	Yes	$22,985.00	$10,759.00
1	1.30	Student Services Specialist	Yes	$38,092.00	$74,166.00
1	1.31	Humboldt Hydro Farms (HHF)	Yes	$90,264.00	$120,638.00
1	1.32	District-wide PBIS/School Psychologist Support	No	$106,954.00	$70,935.00
1	1.33	Parent Project	No	$0.00	$0.00
1	1.34	Building Maintenance	No	$122,348.00	$122,446.00
1	1.35	School Wide Information System (SWIS)	No	$1,050.00	$1,050.00
1	1.36	Motorpool	No	$5,000.00	$5,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.37	Program Secretary	Yes	$23,404.00	$23,941.00
1	1.38	Basic Supplies for Foster/Homeless Youth	No	$5,000.00	$5,000.00
1	1.39	CTE Course Digital Media	No Yes		$9,720.00
1	1.40	Multi Tiered Systems of Support (MTSS) Training Tier II Casing Interventions	No	$12,174.00	$20,000.00
1	1.41	Additional Credit Recovery and After School Enrichment Courses	No	$0.00	$0.00
1	1.42	Connect The Brain	No		
1	1.43	Fleet Vans	No		
1	1.44	Temporary Hire Teachers	No	$93,852.00	$96,512.00
1	1.45	Temporary Instructional Aide	No	$26,721.00	$0.00
1	1.46	Career Exploration	Yes	$1,700.00	$1,700.00
1	1.47	CTE Trades Academy Instructor	No	$28,589.00	$31,426.00
1	1.48	Chromebook Replacement Program	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.49	School Lunches	Yes	$19,655.00	$15,330.00
1	1.50	Additional Online Assessment Tools	No	$7,080.00	$7,160.00
1	1.51	ELD Support for EL Students	Yes	$32,887.00	$33,714.00
1	1.52	Behavioral Health Clinician	No	$58,504.00	$58,344.00
1	1.53	Expanded Learning Professional Development	No	$7,852.00	$16,432.00
1	1.54	Program Consultation A-Grant	No	$137,818.00	$0.00
1	1.55	Cal-Soap Success Coach	No	$5,000.00	$1,000.00
1	1.56	Student/Family Wellness Support Coordinator	No	$5,833.00	$3,471.00
1	1.57	Community School Secretary	No	$70,212.00	$71,824.00
1	1.58	Grant Coordinator	No	$182,654.00	$182,133.00
1	1.59		No		
2	2.1	Formal Agreements and MOUs	No	$110,000.00	$121,138.00
2	2.2	Interagency Placement Committee I	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	AB 12 Non Minor Dependents Collaboration	No		
2	2.4	Humboldt County Superintendents' Coop Meeting	No		
2	2.5	HCOE LCAP Support and Review Team	No		
2	2.6	Foster Youth FAFSA Completion Collaboration	No		
2	2.7	Transportation Collaboration Meeting	No		
2	2.8	School Attendance Review Board (SARB)	No		
2	2.9	Foster Focus Data System	No	$1,800.00	$1,800.00
2	2.10	Foster Youth Education Executive Advisory Council	No		
2	2.11	Transition to Higher Education and Career Collaboration	No		
2	2.12	Early Childhood Education Collaboration	No		
2	2.13	LEA and Agency Foster Youth Liaisons Network	No		
2	2.14	Training and Professional Development	No	$6,800.00	$8,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.15	Case Management and Case Consultation Support	No		
2	2.16		No		
2	2.17	HCOE/FYSCP Newsflash blast letter	No		
2	2.18	HCOE/FYSCP and McKinney-Vento Homeless Education Program Guide	No		
2	2.19	Director, Foster & Homeless Youth Education Services	No	$126,991.00	$127,157.00
2	2.20	Foster Youth Data Technician	No	$83,558.00	$84,749.00
2	2.21	Foster Youth Case Worker	No	$83,557.00	$83,825.00
2	2.22	Homeless Youth Caseworker	No	$59,832.00	$61,602.00
2	2.24	Principal Account Technician	No	$9,211.00	$9,222.00
3	3.1	Requirements to Return to DOR	No	$0.00	0
3	3.2	Monthy Staff Meetings	No	$0.00	0
3	3.3	Data Compilation	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Staff Referring Students Back to DOR	No	$0.00	0
3	3.5	Mileage Reimbursement	No	$1,000.00	1,000.00
3	3.6	Awarding Partial Credits	No	$0.00	0
3	3.7	Services for Expelled Youth	No	$0.00	0
3	3.8	Expulsion Committee Meetings	No	$0.00	0
3	3.9	Triennial County-wide Expulsion Plan	No	$0.00	0
4	4.1	District Support Trades Academy	No	$192,689.04	197,530.55
4	4.2	District Support Innovate Business Challenge	No	0.00	0.00
4	4.3	District Support Career and College Exploration	No	$51,830.00	62,812.62
4	4.4	District Support Health Career Exploration Project	No	$148,541.00	125,186.00
4	4.5	District Support Internship Program	No	$48,329.00	48,251.00
4	4.6	Industry Partnerships	No	$29,844.00	30,120.00
4	4.7	Program Oversight	No	$198,398.00	208,711.00

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

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
684,107	$810,229.00	$847,608.00	($37,379.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Instructional Aides	Yes	$228,838.00	$219,744.00		
1	1.6	Work Experience	Yes	$17,254.00	$17,275.00		
1	1.11	Student/Family Wellness Support Coordinator	Yes	$110,824.00	$65,956.00		
1	1.12	Alcohol and Drug Specialist	Yes	$30,120.00	$29,050.00		
1	1.13	Student Transportation Support	Yes	$5,000.00	$5,000.00		
1	1.15	Breakfast Program	Yes	$4,581.00	$4,850.00		
1	1.16	After-school Enrichment Activities	Yes	$2,685.00	$2,685.00		
1	1.17	Family Nights/Family Engagement	Yes	$5,000.00	$5,000.00		
1	1.18	Blue Ox Mill	Yes	$5,000.00	$5,000.00		
1	1.19	Satellite Program in Southern Humboldt	Yes	$105,182.00	$106,371.00		
1	1.24	Positive Behavior Interventions and Supports (PBIS)	Yes	$5,000.00	$11,765.00		
1	1.25	Student Credit Progression/Summer School	Yes	$24,779.00	$24,765.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.26	21st Century Learning Technician	Yes	$75,329.00	$77,338.00		
1	1.28	Translators	Yes	$2,000.00	$2,743.00		
1	1.29	ELPAC Training and Professional Development	Yes	$10,811.00	$10,759.00		
1	1.30	Student Services Specialist	Yes	$38,092.00	$74,166.00		
1	1.31	Humboldt Hydro Farms (HHF)	Yes	$77,162.00	$111,215.00		
1	1.37	Program Secretary	Yes	$23,404.00	$23,941.00		
1	1.39	CTE Course Digital Media	Yes		$9,720.00		
1	1.46	Career Exploration	Yes	$1,700.00	$1,700.00		
1	1.49	School Lunches	Yes	$4,581.00	$4,851.00		
1	1.51	ELD Support for EL Students		$32,887.00	$33,714.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
13,726,641	684,107	0	4.98%	$847,608.00	0.00%	6.17%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022