LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fortuna Union High School District
CDS Code: 12 62810 0000000
School Year: 2023-24
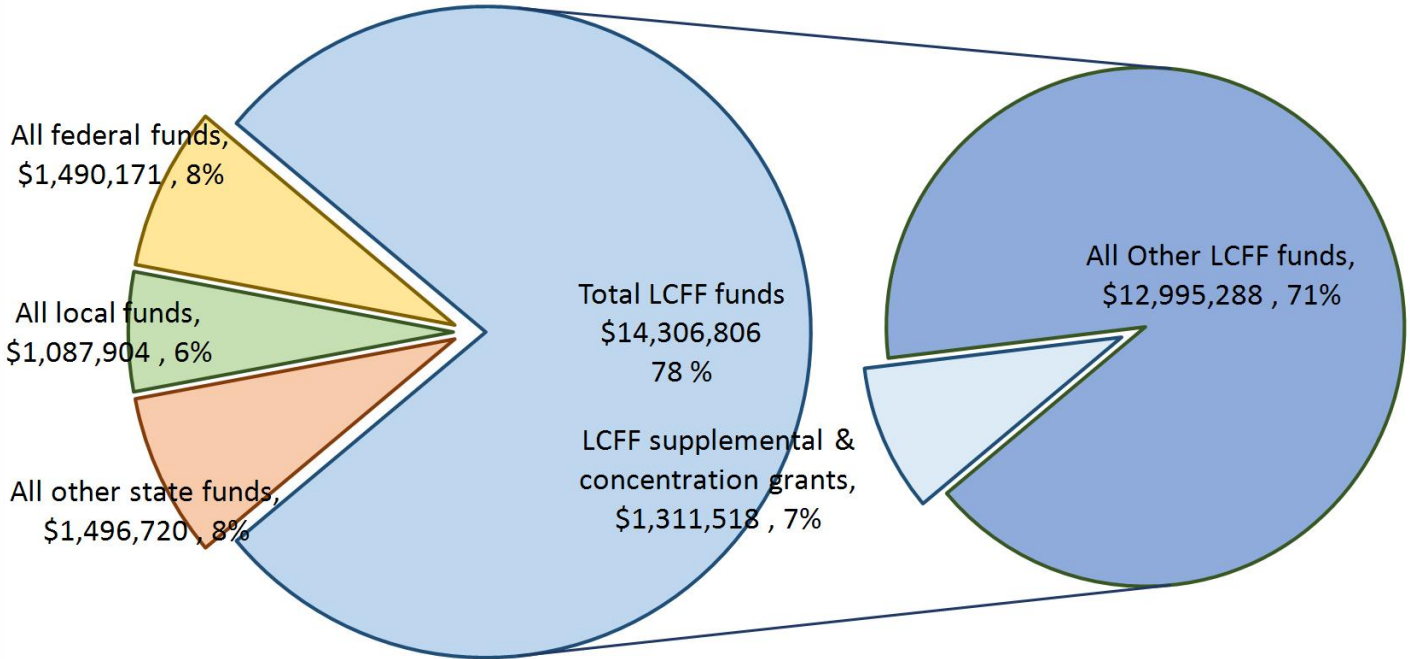LEA contact information:
Clint Duey
Superintendent

(707) 725-4462

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, $1,490,171 , 8%

All local funds, $1,087,904 , 6%

All other state funds, $1,496,720 , 8%

Total LCFF funds $14,306,806 78 %

LCFF supplemental & concentration grants, $1,311,518 , 7%

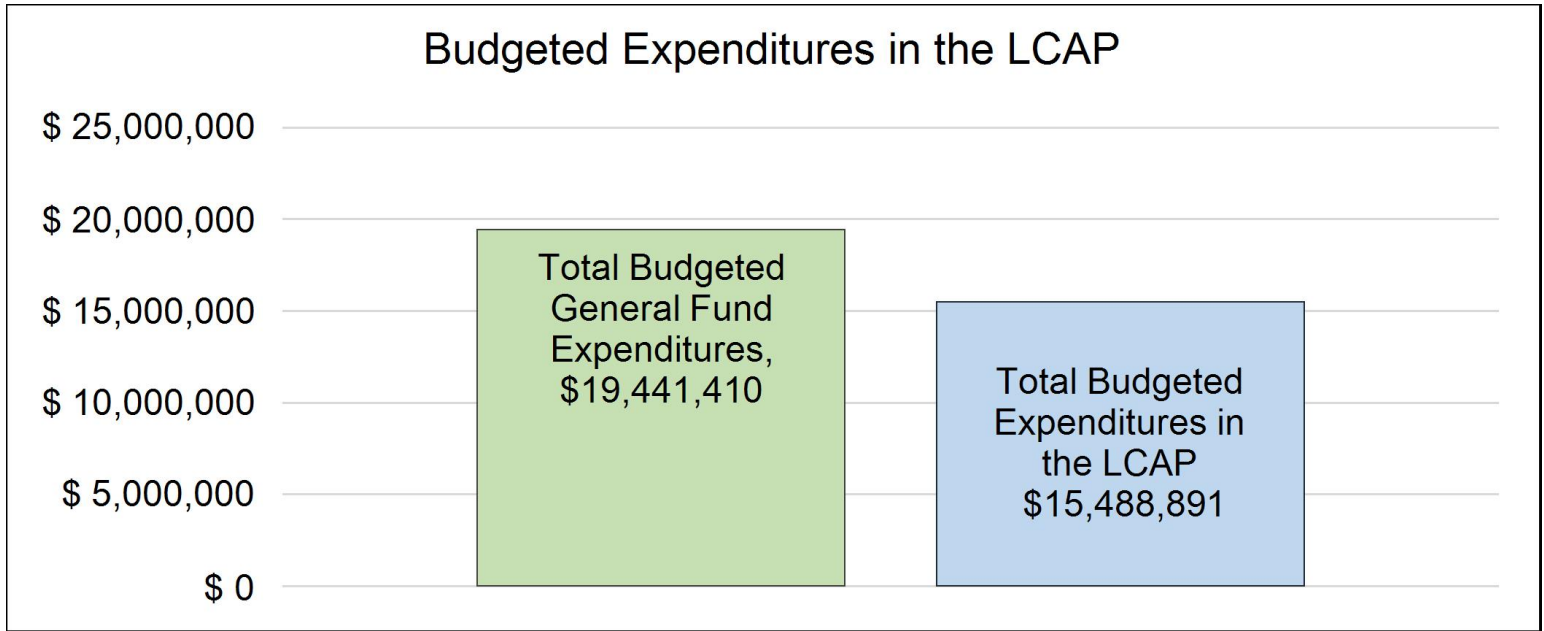All Other LCFF funds, $12,995,288 , 71%

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

The text description for the above chart is as follows: The total revenue projected for Fortuna Union High School District is $18,381,601, of which $14,306,806 is Local Control Funding Formula (LCFF), $1,496,720 is other state funds, $1,087,904 is local funds, and $1,490,171 is federal funds. Of the $14,306,806 in LCFF Funds, $1,311,518 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, $19,441,410

Total Budgeted Expenditures in the LCAP $15,488,891

This chart provides a quick summary of how much Fortuna Union High School District 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: Fortuna Union High School District plans to spend $19,441,410 for the 2023-24 school year. Of that amount, $15,488,891 is tied to actions/services in the LCAP and $3,952,519 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
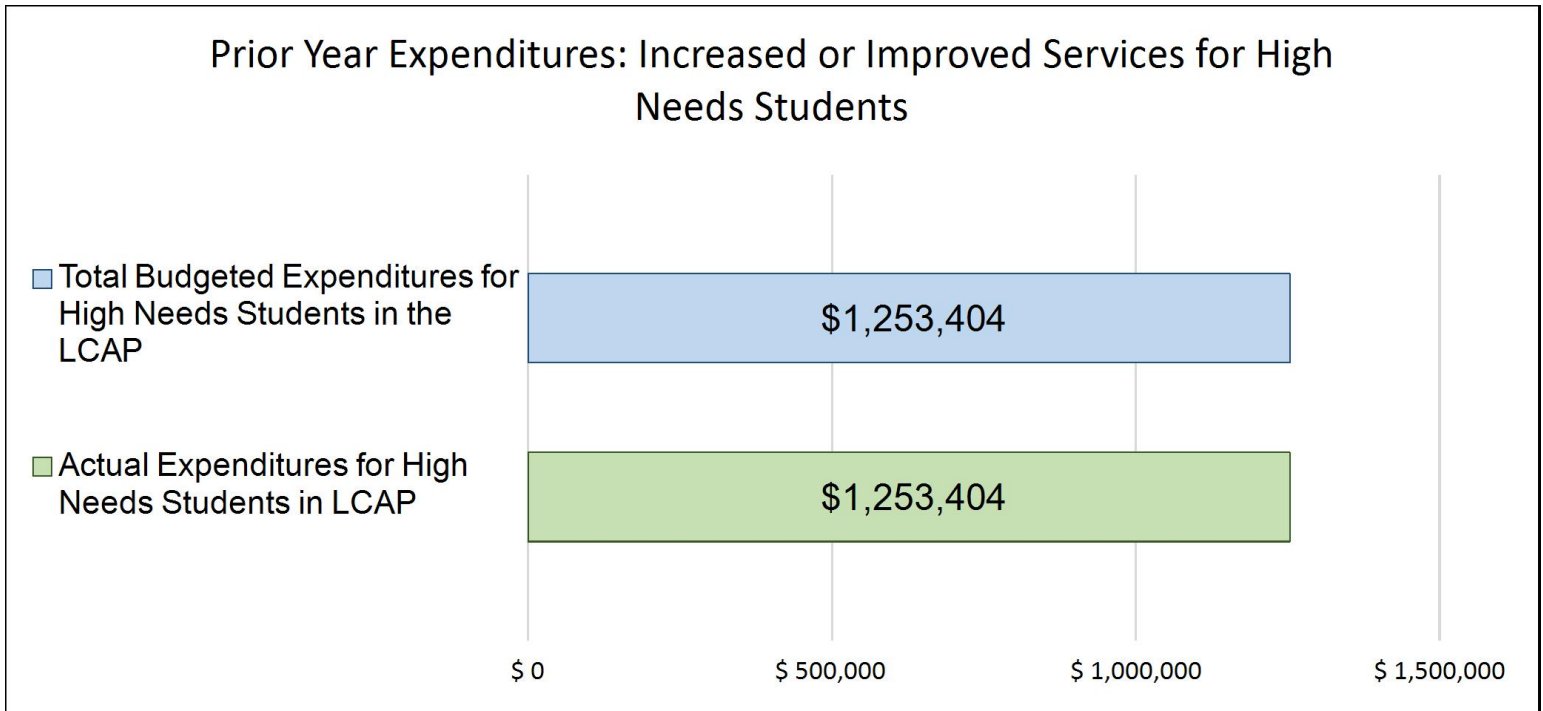
Central office expenses (Superintendent, office staff, Legal services, Insurance, Audit costs, Network contracts, financial systems, district-wide services and supplies, STRS on behalf)

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

In 2023-24, Fortuna Union High School District is projecting it will receive $1,311,518 based on the enrollment of foster youth, English learner, and low-income students. Fortuna Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fortuna Union High School District plans to spend $1,311,518 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	$1,253,404
☐ Actual Expenditures for High Needs Students in LCAP	$1,253,404

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000

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

The text description of the above chart is as follows: In 2022-23, Fortuna Union High School District's LCAP budgeted $1,253,404 for planned actions to increase or improve services for high needs students. Fortuna Union High School District actually spent $1,253,404 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $0 had the following impact on Fortuna Union High School District's ability to increase or improve services for high needs students:

N/A

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fortuna Union High School District	Clint Duey Superintendent	district@fuhsdistrict.net (707) 725-4462

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.

The Fortuna Union High School District (FUHSD) is an integral part of the Eel River Valley community and it serves a diverse region and population. FUHSD encompasses a 2,500 square mile range from the northern tip of the south jetty of Humboldt Bay, east along Highway 36 to the mountainous ridges that divide the Van Duzen and Mad River watersheds near Ruth Lake, and south along the Avenue of the Giants to the town of Redcrest. Approximately 65% of the District's students live over a mile from our school sites.

The makeup of communities within our district varies widely in age, income, education level, and rate of growth. The city of Fortuna and its surrounding areas have seen an increase of many new housing and commercial developments. According to the 2020 US Census, the population of Fortuna increased by 4.95% between April, 2010 and April, 2020, to 12,516. The development of one retail mall has been completed and a commercial zone is currently under construction. The city of Rio Dell has been using funds from a Community Development Block Grant to fund the Gateway Improvement Project, a major project for its northern gateway, and continues to implement a downtown revitalization program as well.

The Forest Products industry continues to be plagued with uncertainties. The restrictions placed on logging have also reduced numerous other timber-related jobs. The unemployment rate in the city of Fortuna was 6.9% in January 2021, according to labormarketinfo.edd.ca.gov. The Employment Development Department projects that these rates may increase as jobs shift from timber and agriculture to those in retail, health services, and hospitality. The number of students receiving assistance is high: 54.8% are classified as unduplicated.

The City of Fortuna is home to two school districts: FUHSD and Fortuna Elementary School District (FESD). FESD is comprised of two K – 4 schools, two 5 – 8 schools, and a charter school. The charter school, Redwood Preparatory Charter School, provides a K – 8 setting. In addition, FUHSD has six other K – 8 feeder school districts. They are Bridgeville School District (located thirty miles to the east), Cuddeback Union School District (ten miles to the southeast), Hydesville School District (six and a half miles to the southeast), Loleta Union School District (seven miles to the north), Rio Dell School District (located eight miles to the south) and Scotia Union School District (located ten miles to the south).

The Fortuna Union High School District is comprised of three high schools, serving students in the ninth through twelfth grades. Of FUHSD's, approximately 1100 students, 25.76% are Hispanic or Latino of Any Race, 4.03% are American Indian or Alaska Native, 1.65% are Asian, 0.46% are African American or Pacific Islander or Filipino, 60.59% are white, and 7.15% are two or more races. 51.32% of FUHSD students are low-income (receive free or reduced lunch) and all three FUHSD school sites have a low-income population above 40%. Fortuna High School (approximately 800 students) is a traditional comprehensive high school. East High School (approximately 50 students) is a continuation high school, primarily serving students in grades 11 and 12. Academy of the Redwoods (approximately 175 students) is an early college high school, located on the College of the Redwoods campus.

In developing and analyzing the FUHSD Local Control Accountability Plan (LCAP) it is important to include all district educational partners. Our District Advisory Committee (DAC) includes parents, students, and staff from all three school sites. The committee also includes a

FUHSD Board member and school administrators. Input is gathered from all unduplicated count student groups (low-income pupils, English learners, foster youth, re-designated fluent English proficient, and students with low achievement scores). In addition to the District Advisory Committee, educational partner input is sought through the use of the California Healthy Kids surveys and a variety of LCAP input meetings, including Site Councils. Separate LCAP input meetings target groups during their regularly scheduled meeting times. These meetings seek input from the District English Learner Advisory Committee (DELAC group), certificated staff, classified staff, and administrators.

As a high school district, the middle school dropout rate is not an applicable metric.

Reflections: Successes

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

FUHSD's graduation rate on the Dashboard (92.3%) continues to exceed the county (90.5%) and state (87.4%) rates. Most of the Dashboard data is showing improvement. The number of college units students at Academy of the Redwoods complete remain high, averaging over 30 completed college units per graduate every year for the past decade. The English Language Development classes offered at Fortuna High have proven successful. These classes, along with the bilingual counseling and bilingual aid support, have likely resulted in the graduation rate for both English Learners and Hispanic student population in general.

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 LCFF Evaluation Rubrics identify suspension rate as an area of concern. The district continues to employ the two student support counselors in an effort to meet the social/emotional needs of students district-wide. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism. As the District's suspension rate continues to be an area of concern, two new actions were added in 2021-22 under Goal 2 in order to improve support for District students. The District continues to focus on increasing the number of students who are college and career ready, increasing the number of students completing a CTE pathway, increasing parent engagement, and improving school-to-home communication. The district also continues to focus on providing appropriate professional development and attracting and retaining high-quality teachers.

CAASPP results indicate that mathematics achievement is "very low" in the all students category. The district has invested effort in improving mathematics outcomes, including adding a section of high school level Statistics at Academy of the Redwoods.

According to the CA Dashboard, our district ELA scores are in the orange level, but our students with disabilities are in the red level. The district will offer many of the English classes to be team-taught with education specialists assisting general education teachers. More assistance will ensure greater understanding and mastery of ELA material

All three school sites continue to collaborate collectively and within individual contexts with the College of the Redwoods in order to increase dual enrollment opportunities for students. The District continues to need a more comprehensive parent email list in order to facilitate improved communications with parents/guardians. The District continues to support professional development for teachers and recent raises for classified and certificated employees should help with the recruitment and retention of high-quality education professionals.

LCAP Highlights

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

This year's LCAP represents the District's continued desire to meet school and community needs through three goals. Collectively, the three goals address the eight state priorities and have been developed/continued based on community input. Goal 1 focuses on academic achievement and graduating students college and career ready. Goal 2 has been reworded for clarity but still focuses on the student-learning environment and specifically identifies the inclusion families and community partners as allies in our efforts to enhance student learning. Goal 3 focuses on providing students access to high quality instruction. Although FUHSD goals are unchanged, some of the associated actions/services have been modified and some of the goals include new actions/services. Goal 2, Action 7 focuses on improving the graduation rate for East High School. The Center for Alternative Learning (Goal 2 Action 8) program will be in its fourth year. Program effectiveness continues to be monitored. The district continues to provide bilingual services (Goal 1, Action 2) to our students including a bilingual counselor (Goal 1, Action 2). Additionally, student support counselors (Goal 2, Action 2) and academic counselors (Goal 1, Action 1) are available to every one of our students students at all three schools. The FUHSD LCAP is designed to meet the needs of all students and, in particular, the unduplicated student population. The plan presents our District's vision along with actions and services for all students, including the unduplicated student population.

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.

East High School

Support for Identified Schools

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

Regular LCAP sub-committees and district level administration meetings will support monitoring and directing of progress and support for East High. District administrative meetings occur weekly and CSI progress will be discussed regularly. LCAP sub-committees meet several times each semester. The LEA has added a temporary full-time certificated employee to reduce class sizes and provide extra support for

struggling students. The LEA will provide opportunities for professional development in the area of school improvement. The LEA will continue to review, identify, and address, through implementation of the CSI plan, resource inequities, which may include a review of LEA and school level budgeting.

Monitoring and Evaluating Effectiveness

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

The District Administrative team meets weekly and will periodically evaluate the effectiveness of the plan based on:
1. 2023-2024 suspension rate
2. The graduation percentage for the 2023-2024 school year
3. CTE participation among East High students
The District Administrative team includes the East High School principal, who will deliver direction and messaging to the East High instructional staff and community throughout the CSI process on behalf of the District.

Engaging Educational Partners

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

In developing and analyzing the Fortuna Union High School District (FUHSD) Local Control Accountability Plan (LCAP) it is important to include all educational partners. Our District Advisory Committee (DAC) includes parents, students, and staff from all three school sites. Staff attending the DAC includes representatives from both the classified and certificated bargaining units. The committee also includes two FUHSD Board members and school administrators. Input is gathered from all unduplicated count student groups (low-income pupils, English learners, foster youth, re-designated fluent English proficient, and students with low achievement scores). In addition to the District Advisory Committee (DAC), educational partner input is sought through the use of the California Healthy Kids survey and a variety of LCAP input meetings. Separate LCAP input meetings target groups during their regularly scheduled meeting times. These meetings seek input from the District English Learner Advisory Committee (DELAC group), CTE district advisory group, school site councils, certificated staff, classified staff, and administrators. The DAC holds meetings every other month, or five times during the year, and all other educational partner groups meet prior to the DAC meetings.The SELPA review happens annually.

A summary of the feedback provided by specific educational partners.

Each educational partner group agreed to continue with the same goals. Each educational partner group (DAC, DELAC, CTE advisory, site councils, certified and classified working groups) meets regularly at a frequency meeting or exceeding state guidelines or minimums. There was a consensus among educational partner groups to switch to tracking metrics that reflect what is provided and measured by the Dashboard.

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

All of the metrics were decided on collaboratively. The information we were trying to gather for our previously selected metrics was difficult to attain. By pivoting to tracking Dashboard metrics, we will be poised to procure data more easily and our educational partner groups will be making decisions based on information that is also automatically available to the public, thus increasing transparency. Due to the pandemic, the educational partners were influential in decisions leading to continued behavioral support counselors, introducing and advancing the wellness center project, technology access, special education services, and career and college readiness.

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate high academic achievement and graduate college and career ready.

An explanation of why the LEA has developed this goal.

The Fortuna Union High School District desires to increase the number of students graduating college and career ready, continue to increase the number of students completing a CTE pathway, continue to decrease the percentage of FHS ninth graders receiving failing grades, and increasing the number of reclassified EL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of graduates completing A-G eligibility (P4)	40	32.2 (2021-2022)	46 (2022-2023)		50
CTE: Number of students completing a CTE pathway (P8)	12	22 (2021-2022)	71 (2022-2023)		20
Average number of college units earned per AR graduate (P8)	38.1	40 (2021-2022)	31 (2022-2023)		38
Biliteracy: Number of students receiving the State Seal of Biliteracy (P8)	16	10 (2020-2021)	16 (2021-2022)		20
ELD: Percentage of EL students reclassified (P4)	11	17 (2021-2022)	15 (2022-2023)		20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of FHS ninth grade students with one or more F's (P4)	14	23 (2021-2022)	25 (2022-2023)		12
Percent of students college and career ready: Socioeconomically Disadvantaged (P4,10)	37.1	56 (2020-2021)	55 (2021-2022)		40
Percent of students college and career ready: Hispanic (P4,8)	38.1	53 (2020-2021)	59 (2021-2022)		40
Percent of students college and career ready: Homeless (P4,8)	44	12.5 (2020-2021)	44 (2021-2022)		48
Percent of FHS students graduating college and career ready (P4,8)	43.2	42.6 (2020-2021)	47% (2022-2023)		45
Percent of students who have AP Passing Score (3 or higher) (P4) (DataQuest)	61.4	22 (2020-2021)	50.7 (2021-2022) (College Board)		65
ELD: Percentage of EL students making progress of at least one performance level, as measured by ELPAC (P4)	38.3	40 (2020-2021)	44 (2021-2022)		42
Percent of students who participate in and	22	41 (2020-2021)	60 (2021-2022)		25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
demonstrate college preparedness pursuant to the EAP (P4)					
CAASPP ELA: Points above standard (P4)	1.1	Dashboard information is not available. 37.8% of students scored at the Met or Exceeded level in 2021 compared to 51.3% in 2019. No testing was done in 2020.	-25.7 (Points below, not above, standard) (2021-2022)		2
CAASPP Math: Points below standard (P4)	78.2	Dashboard information is not available. 12.92% of students scored at the Met or Exceeded level in 2021 compared to 17.1% in 2019. No testing was done in 2020.	116 (2021-2022)		70
Graduates completing A-G coursework (P4)	40	89 (2021-2022)	96 (2022-2023)		50
Percent of students completing a CTE pathway (P4)	8	23 (2021-2022)	25 (2022-2023)		10
Percent of students meeting or exceeding the standard for science (P4)	28.4	N/A (2020-2021)	22.69 (2021-2022)		32
Percent of students who have successfully	2	0.7 (2020-2021)	5.4 (2021-2022)		3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completed both CTE pathway and a-g (P4)					
Percentage of EL students making progress (moved a level) (P4)	38.3	40 (2020-2021)	44 (2021-2022)		42

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Support CTE/college and career readiness	Continue to increase the number of students completing a CTE pathway. Support CTE/college and career readiness for all students - provide tutoring for students and professional development for teachers and counseling/advising staff.	$1,860,841.00	No
1.2	Services to English Learner Students	Increase the number of reclassified EL students Provide sections of English language development and Spanish for native speakers. Provide additional Spanish translation services for students and parents – translation of documents and discipline related communication with parents and students. Ensure that all parents have an active and engaged staff member to assist in facilitating conversations and addressing parent and student needs. Two full time bilingual aides will also continue to be staffed in order to support English Language development and support the academic achievement of English Learners. To facilitate appropriate academic counseling and effective home-to-school communication, the FUHSD employs a bilingual counselor at Fortuna High and East High and allocates a stipend for additional translation services. The bilingual counselor facilitates district ELPAC testing. Fortuna High employs a bilingual campus supervisor to engage with students and improve school climate.	$467,566.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Flex Sections - Freshman Careers/CTE Pathways	The bell schedule at Fortuna High was modified to add flex sections to provide expanded learning opportunities and address learning loss including a Freshman careers course that introduces all freshmen to the CTE pathways available.	$99,237.00	No
1.4	Independent study	Increased supports for students participating in independent study, targeting the unduplicated pupil population for improved student outcomes and parent engagement	$60,110.00	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.

None.

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

1.1 Increased CTE grant funding.
1.2 Added translation services, bilingual aide, extra hours for bilingual campus supervisor.
1.3 Added budget for flex class materials.

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

Action 1- CTE Pathways - Participation in CTE Pathways has increased significantly year over year.
Action 2- ELD Students - Percentage of students increasing by at least one performance level during the year has increased slightly.
Action 3- Flex Sections - Student feedback on Flex Sections has continued to be positive, and the Flex system continues to be monitored, discussed, and modified as needed.

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.

Increased supports were provided for students persisting on Independent Study after observing poor outcomes and opportunities for IS students.
The district continues to pursue additional opportunities for CTE participation, pathways, and partnerships at all sites. As an outcome of conversations at the January, 2023 District Advisory Committee meeting for Goal One, a greater emphasis on CTE pathway opportunities at East High School is being pursued.

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	All students will have access to a safe, encouraging, and engaging learning environment supported by robust family engagement opportunities to foster student learning. College and career readiness will be enhanced by strong relationships and collaborations with educational partners in the business and higher education sectors.

An explanation of why the LEA has developed this goal.

The Fortuna Union High School District desires to increase parent engagement and involvement, continue to decrease suspension rate, continue to decrease suspension rate for students with disabilities, improve school to home communication, continue to increase the number of students enrolled in CTE courses, maintain safe facilities and reliable transportation services for students and staff, continue to provide behavioral counseling services, maintain an effective SARB, and continue to have FUHSD students feel connected and safe at school and prepared for college and/or career when they graduate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Facilities (FIT) (P1)	Good	Good	Good		Good
District graduation rate as shown on CA Dashboard (P5)	92.5	93.1 (2020-2021)	92.3 (2021-2022)		93
District Suspension Rate (P6)	9.1	4.7 (2020-2021)	9.8 (2021-2022)		8.5
District suspension rate for students with disabilities (P6)	23.7	8.5 (2020-2021)	17.3 (2021-2022)		10
Chronic Absenteeism Rate (P5)	21.1	24 (2020-2021)	39.3 (2021-2022)		15
Direct participants in the LCAP	41	70 (2021-2022)	92 (2022-2023)		50

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
development process (P3)					
Percent of FHS students enrolled in a CTE course (P5)	65.8	51 (2021-2022)	66 (2022-2023)		75
Number of expelled students (P9)	0	0 (2020-2021)	2 (2021-2022)		0
Number of behavioral support counselors (P7,9,10)	2	2 (2021-2022)	2 (2022-2023)		2
Total number of counselors and academic advisors (P7,9,10)	6	6 (2021-2022)	6 (2022-2023)		6
District graduation rate for students with disabilities (P6)	76	89.1 (2020-2021)	84.1 (2021-2022)		80
American Indian Chronic Absenteeism Rate (P5)	57.9	23.9 (2020-2021)	49 (2021-2022)		50
Direct Parent participants in the LCAP development process (P3)	20	52 (2021-2022)	70 (2022-2023)		30
Attendance Rate (P5)	93	91 (2020-2021)	89 (2021-2022)		94
District dropout rate (P5) (DataQuest)	1.3	6 (2020-2021)	4.9 (2021-2022)		0.9
CHKS: percentage of parents/guardians that feel welcome to	75	63 (2021-2022)	Not available 2022-2023		80

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participate at their child's school (P6)					
CHKS: percentage of ninth graders with at least a mild level of school connectedness (P6)	52	77 (2021-2022)	Not available 2022-2023		60
CHKS: percentage of eleventh graders that perceive school as a safe or very safe place (P6)	55	N/A	Not available 2022-2023		60
CHKS: percentage of staff that feel safe at school (P6)	46	78 (2021-2022)	Not available 2022-2023		50
Percent of parents/guardians participating in IEPs (P3)	95	95 (2021-2022)	100 (2022-2023)		100
Parents/guardians participating directly in the LCAP development process - unduplicated count of parents attending DAC or other LCAP input meetings (SUN, DELAC, SSC) (P3)	20	52 (2021-2022)	57 (2022-2023)		30
CHKS: percentage of that feel their child's school takes parent concerns seriously (P3)	79	91 (2021-2022)	Not available 2022-2023		80

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS: Percent of staff stating they really care about each student (P6)	50	84 (2021-2022)	Not available 2022-2023		55

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Wellness Center	FUHSD will continue to support a Wellness Center on the Fortuna High campus to provide integrated student supports to address barriers to learning. The wellness center will be addressing mental health and social-emotional needs by offering short-term counseling, group therapy, and other services. The wellness center staff will connect students with resources in the community specifically targeting the Low Income, English Learners, Homeless & Foster Youth and underserved student population groups.	$277,960.00	Yes
2.2	Student Support Counselors	Fund 2.2 FTE Student Support Counselors – one full-time at Fortuna High, one full-time at East High, and 0.2 at Academy of the Redwoods. The Student Support Counselors are responsible for home visits, responding to student truancy, and general support of students with social/emotional needs. They will provide parent workshops on relevant topics that will increase parent connectedness. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism.	$229,138.00	Yes
2.3	Maintenance	Monitor and maintain infrastructure	$1,579,404.00	No
2.4	Transportation	Provide safe and reliable transportation services	$653,020.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Transportation Contribution	Provide safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.	$51,950.00	Yes
2.6	Food Services Contribution	Provide appropriate food services - especially critical for socioeconomically disadvantaged students.	$85,045.00	Yes
2.7	CSI	East High plans to hire an instructional intervention teacher for the 23-24 year.	$114,876.00	No
2.8	Center for Alternative Learning	Continue the Center for Alternative Learning (CAL) program to address the needs of at-risk students. The self paced program will provide an intimate learning environment and specifically target students who have fallen behind due to attendance issues.	$162,681.00	No
2.9	CPI Training	Crisis Prevention Intervention Training for District staff	$14,657.00	Yes
2.10	Increase parent engagement	Increase parent engagement targeting parents of the unduplicated pupil population	$12,064.00	Yes
2.11	Wellness Center - Federally funded	Wellness Center -Federally funded	$73,456.00	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.

None.

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

2.3 Deferred maintenance projects added
2.5 Reduced transportation contribution from sup/con to fund added services and materials/equipment for unduplicated students
2.6 Reduced food services contribution from sup/con to fund added services and materials/equipment for unduplicated students
2.7 Finalized spending from prior year allocation
2.9 Additional staffing participated in CSI training

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

All actions were carried out as planned and have contributed positively to the goal.

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.

- In the goal explanation, "highly successful SARB" has been changed to "effective SARB." East High will go back into CSI for the 2023-2024 school year.
- California Healthy Kids Survey results supported the concern that parent engagement was flagging. Action 2.10 focuses specifically on building connections and conduits for better communication through the adoption of new technologies and professional development.
- The FUHSD Wellness Center continues to become more established as an entity in the district to support all students and specifically target at risk populations. The Homeless Outreach Coordinator has been moved into the Wellness Center and the Wellness Center director continues to evaluate and optimize arrangements with third party support providers such as Remi Vista Mental Health, Two Feathers, and adjacent tribal organizations.

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	All students will have access to high quality instruction, appropriate course access, State Standards aligned materials, technology and highly qualified instructors.

An explanation of why the LEA has developed this goal.

The Fortuna Union High School District desires to support high quality professional development opportunities to effectively implement the State Standards and improve instruction, attract and retain high quality teachers, increase student access to technology, and continue to ensure appropriate course access.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of highly qualified, appropriately credentialed teachers (P1)	91	91 (2021-2022)	96 (2022-2023)		95
Percent of appropriately qualified paraprofessionals (P1)	100	100 (2021-2022)	100 (2022-2023)		100
Percent of students with access to their own textbooks (P1,2)	100	100 (2021-2022)	100 (2022-2023)		100
Percent of instructional materials State Standards aligned (P1,2)	100	100 (2021-2022)	100 (2022-2023)		100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students taking/completing CTE courses (P7)	36.2	51 (2021-2022)	51 (2022-2023)		40
Percent of socioeconomically disadvantaged students taking/completing CTE courses (P7)	38.3	31 (2021-2022)	49 (2022-2023)		40
Percent of students taking/completing AP or Honors courses (P7)	21.4	24.7 (2021-2022)	38 (2022-2023)		35
Percent of socioeconomically disadvantaged students at Fortuna High School taking/completing AP or Honors (P7)	31.8	25.3 (2021-2022)	11.9 (2022-2023)		35
Percent of eligible students entering TPP (P8,10)	38	20 (2021-2022)	12.5 (2022-2023)		40
Percent of Special Education goals met (P8)	81	84 (2021-2022)	85 (2022-2023)		90
Percent of teachers participating in professional development (P2)	28	74 (2021-2022)	96 (2022-2023)		50
Percent of high qualified CTE	100	100 (2021-2022)	100 (2022-2023)		100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
credentialed teachers (P2)					
Percent of students with access to Chromebooks (P1,2)	100	100 (2021-2022)	100 (2022-2023)		100
Percent of student with access to all subject areas described in CA Ed Code 51220 (P7)	100	100 (2021-2022)	100 (2022-2023)		100
Percent of unduplicated students taking CTE courses (CALPADS) (P7)	65	39 (2021-2022)	48 (2022-2023)		70
Percent of individuals with exceptional needs taking CTE Courses (CALPADS) (P7)	52	56 (2021-2022)	54 (2022-2023)		55
Percent of teachers participating in CCSS trainings (P2)	25	30 (2021-2022)	29 (2022-2023)		35
Number of students in our ELD and Native Spanish classes (P2)	62	60 (2021-2022)	46 (2022-2023)		65

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teacher Salaries	Attract and retain high quality teachers including CTE	$5,476,643.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Site Principals	Site principals evaluate school staff and programs, communicate with stakeholders, and increase parent involvement in site council meetings, District English Language Advisory Committee (DELAC) meetings, and other parent focus groups.	$636,532.00	No
3.3	Special Education	Provide appropriate SPED services and accommodate an extra preparation period for education specialists (resource and SDC teachers). The FHS Assistant Principal oversees the district SPED program.	$2,563,230.00	No
3.4	Professional Development	High quality professional development opportunities to effectively implement the State Standards and improve instruction including CTE.	$109,344.00	No
3.5	State Standards aligned materials	Continue to ensure appropriate course access, including CTE and dual/concurrent enrollment opportunities.	$209,975.00	No
3.6	College course materials	Continue to ensure appropriate early college course access by removing barriers to learning for low income students.	$20,000.00	Yes
3.7	Technology	Increase student access to technology and related support. Two district technology employees maintain and support technology needs at all three high school sites.	$638,134.00	No
3.8	Chromebooks	Chromebooks, chargers and device insurance for students	$85,000.00	Yes
3.9	AR Spanish Teacher	22-23 Year Action Only		

Action #	Title	Description	Total Funds	Contributing
3.10	Instructional Coach	Cost included in Action 3 Goal 1 -Teacher Salaries		
3.11	East High HCOE curriculum partnerships	East High students will participate in the Humboldt County Office of Education's Hydro Farms program	$8,028.00	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.

None.

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.

3.2 Corrected amount to include all site principals' costs
3.3 Added additional Special Ed services and staffing
3.4 Added professional development opportunities utilizing Ed. Eff funds
3.5 Increased department budgets
3.9 Position remained vacant for the majority of the year
3.10 Added sections of instructional coach
3.11 Added services and equipment/supplies for continuation site to increase unduplicated student access to supplementary instructional offerings through HCOE

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

All actions contributed positively to district students as intended.

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.

3.9 The Academy of the Redwoods will not offer Spanish in the coming year due to staffing difficulties and will shift that .4 FTE to offer other courses that support greater A-G completion pathway flexibility in a way that is more sustainable staffing wise.

3.11 As an outcome of ongoing collaborative efforts and District Advisory Committee input, East High's participation in the County Office of Education's Hydro-Farm project will be supported with the goal of developing more CTE exposure and pathway participation.

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	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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 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.

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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 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.

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

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.

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)
1,311,518	N/A

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.27%	0.00%	$0.00	10.27%

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.

FUHSD will continue to support a Wellness Center on the Fortuna High campus to provide integrated student supports to address barriers to learning. The wellness center will be addressing mental health and social-emotional needs by offering short-term counseling, group therapy, and other services. The wellness center staff will connect students with resources in the community specifically targeting the Low Income, English Learners, Foster Youth, and underserved student population groups (Goal 2 Action 1). https://edsource.org/2020/school-wellness-centers-could-be-an-answer-to-soaring-mental-health-needs-in-california/644857

The FUHSD continues to provide a variety of additional supports and services to further support low-income students and Homeless and Foster Youth students within the district. These include access to student-support counselors (https://www.socialworkers.org/LinkClick.aspx?fileticket=vvUJM-JNAEM%3D&portalid=0) at each school site, access to college/career instruction at AR, and CTE advising at Fortuna High. The Fortuna High Student Support Counselor also serves as the Foster Youth Liaison for the district. Access to college/career instruction and CTE advising is an especially valuable support for Low-Income, Homeless and Foster Youth students, who may not have access to related support. (Goal 2 Action 2)

The FUHSD continues to support transportation (Goal 2 Action 5) and food services (Goal 2 Action 6) at expenses beyond state reimbursement. These extra services help ensure low-income students are at school

(http://www.americanschoolbuscouncil.org/issues/access-to-learning) and able to learn without the distraction of hunger (http://frac.org/programs/national-school-lunch-program).

The FUHSD will continue to ensure appropriate early college course access to Academy of the Redwoods (AR) students by removing barriers to learning for low-income students (Goal 3, Action 6). This ensures consistency with the mission of concurrent enrollment, which is to close equity gaps in college preparedness and success. AR and FUHSD must ensure that cost barriers are not present within their program sequence.

The FUHSD will provide a Chromebook and device insurance to every student thereby removing barriers to learning for low-income students (Goal 3, Action 8). Removing the obstacle of insurance costs will ensure that all students have equal access to the educational benefits of versatile digital access to their coursework and content. COVID-19 led to a significant increase in teacher utilization of Google Classroom and other Google Apps for Education, making uninterrupted Chromebook access even more critical to student success. Uninsured students would suffer an undue and unacceptable burden to educational access if their device was damaged or nonfunctional.

The FUHSD will provide Crisis Prevention Intervention training for all district staff to support students in need (Goal 2, Action 9). Being that there is a correlation between unduplicated students and ACEs (Adverse Childhood Experiences) Scores, training staff on how to appropriately manage difficult behaviors and keep students in the classroom is essential.

The FUHSD will increase services to students participating in the Independent Study program targeting the unduplicated pupil population to improve student outcomes and increase parental engagement (Goal 1 Action 4). https://www.aecf.org/resources/parental-involvement-in-education

The FUHSD will increase outreach efforts to engage parents/guardians, targeting the parents/guardians of unduplicated pupils (Goal 2 Action 10) https://www.aecf.org/resources/parental-involvement-in-education

The FUHSD will support robust career and technical education opportunities within local contexts for East High students and one example of this effort is the development and maintenance of a sustained partnership with Humboldt County Office of Education and their hydroponics learning laboratory in Eureka. (Goal 3, Action 11)

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

The Fortuna Union High School District expects to receive approximately $1,311,518 in supplemental/concentration funding for the 2023/2024 school year and has budgeted $1,311,518 to spend on services for the district's unduplicated student population (Low Income, English Learners, and Foster Youth).

In order to support English Learners, the FUHSD continues to provide English Language Development instruction at Fortuna High and offers courses for native Spanish speakers. Three full-time bilingual aides will also continue to be staffed in order to support English Language development and support the academic achievement of English Learners at all district sites. To facilitate appropriate academic counseling and effective home-to-school communication, the FUHSD employs a bilingual counselor at Fortuna High and allocates stipends for additional translation services. The bilingual counselor facilitates district CELDT/LPAC testing. Fortuna High also employs a bilingual campus supervisor that facilitates connections with students and improves the school climate (Goal 1 Action 2).

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.

FUHSD does not receive the additional concentration grant add-on funding.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,621,214.00	$3,457,526.00	$18,063.00	$1,392,088.00	$15,488,891.00	$11,440,830.00	$4,048,061.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Support CTE/college and career readiness	All	$883,106.00	$912,060.00	$17,675.00	$48,000.00	$1,860,841.00
1	1.2	Services to English Learner Students	English Learners	$467,566.00				$467,566.00
1	1.3	Flex Sections - Freshman Careers/CTE Pathways	All				$99,237.00	$99,237.00
1	1.4	Independent study	English Learners Foster Youth Low Income	$60,110.00				$60,110.00
2	2.1	Wellness Center	English Learners Foster Youth Low Income	$277,960.00				$277,960.00
2	2.2	Student Support Counselors	English Learners Foster Youth Low Income	$229,138.00				$229,138.00
2	2.3	Maintenance	All	$1,485,578.00			$93,826.00	$1,579,404.00
2	2.4	Transportation	All	$653,020.00				$653,020.00
2	2.5	Transportation Contribution	English Learners Foster Youth Low Income	$51,950.00				$51,950.00
2	2.6	Food Services Contribution	English Learners Foster Youth Low Income	$85,045.00				$85,045.00
2	2.7	CSI	All				$114,876.00	$114,876.00
2	2.8	Center for Alternative Learning	Title I targeted students				$162,681.00	$162,681.00
2	2.9	CPI Training	English Learners Foster Youth Low Income	$14,657.00				$14,657.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Increase parent engagement	English Learners Foster Youth Low Income	$12,064.00				$12,064.00
2	2.11	Wellness Center - Federally funded	All				$73,456.00	$73,456.00
3	3.1	Teacher Salaries	All	$4,909,157.00	$321,940.00	$388.00	$245,158.00	$5,476,643.00
3	3.2	Site Principals	All	$614,508.00			$22,024.00	$636,532.00
3	3.3	Special Education	Students with Disabilities	$254,186.00	$1,942,976.00		$366,068.00	$2,563,230.00
3	3.4	Professional Development	All		$70,575.00		$38,769.00	$109,344.00
3	3.5	State Standards aligned materials	All		$209,975.00			$209,975.00
3	3.6	College course materials	Low Income	$20,000.00				$20,000.00
3	3.7	Technology	All	$510,141.00			$127,993.00	$638,134.00
3	3.8	Chromebooks	English Learners Foster Youth Low Income	$85,000.00				$85,000.00
3	3.9	AR Spanish Teacher						
3	3.10	Instructional Coach						
3	3.11	East High HCOE curriculum partnerships	English Learners Foster Youth Low Income	$8,028.00				$8,028.00

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
12,772,868	1,311,518	10.27%	0.00%	10.27%	$1,311,518.00	0.00%	10.27 %	**Total:**	$1,311,518.00
								LEA-wide Total:	$755,814.00
								Limited Total:	$467,566.00
								Schoolwide Total:	$88,138.00

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	Services to English Learner Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fortuna High & East High	$467,566.00	
1	1.4	Independent study	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fortuna High - Independent Study	$60,110.00	
2	2.1	Wellness Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$277,960.00	
2	2.2	Student Support Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$229,138.00	
2	2.5	Transportation Contribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$51,950.00	
2	2.6	Food Services Contribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,045.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	CPI Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,657.00	
2	2.10	Increase parent engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,064.00	
3	3.6	College course materials	Yes	Schoolwide	Low Income	Specific Schools: Academy of the Redwoods	$20,000.00	
3	3.8	Chromebooks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,000.00	
3	3.11	East High HCOE curriculum partnerships	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: East High School	$8,028.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$12,839,527.00	$13,623,204.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Support CTE/college and career readiness	No	$1,810,802.00	$1,964,619
1	1.2	Services to English Learner Students	Yes	$445,259.00	$496,743
1	1.3	Flex Sections	No	$40,189.00	$65,430
2	2.1	Wellness Center	Yes	$163,199.00	$155,560
2	2.2	Student Support Counselors	Yes	$173,428.00	$181,828
2	2.3	Maintenance	No	$1,156,126.00	$1,418,656
2	2.4	Transportation	No	$403,997.00	$409,809
2	2.5	Transportation Contribution	Yes	$113,608.00	$75,592
2	2.6	Food Services Contribution	Yes	$152,839.00	$65,859
2	2.7	CSI	No		$50,139

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Center for Alternative Learning	No	$160,782.00	$164,784
2	2.9	CPI Training	Yes	$9,139.00	$14,379
3	3.1	Teacher Salaries	No	$4,674,089.00	$4,679,205
3	3.2	Site Principals	No	$446,883.00	$558,015
3	3.3	Special Education	No	$2,158,192.00	$2,228,265
3	3.4	Professional Development	No	$110,366.00	$116,549
3	3.5	State Standards aligned materials	No	$122,796.00	$133,131
3	3.6	College Textbooks	Yes	$20,000.00	$20,000
3	3.7	Technology	No	$520,635.00	$525,718
3	3.8	Chromebooks	Yes	$98,280.00	$94,674
3	3.9	AR Spanish Teacher	No	$29,906.00	$9,849
3	3.10	Instructional Coach	No	$29,012.00	$49,177

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	3.11	Added services and equipment/supplies for continuation site	Yes		$53,565
3	3.12	Added independent study services for unduplicated students	Yes		$91,658

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)
	$1,175,752.00	$1,249,858.00	($74,106.00)	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	Services to English Learner Students	Yes	$445,259.00	$496,743.00		
2	2.1	Wellness Center	Yes	$163,199.00	$155,560.00		
2	2.2	Student Support Counselors	Yes	$173,428.00	$181,828.00		
2	2.5	Transportation Contribution	Yes	$113,608.00	$75,592.00		
2	2.6	Food Services Contribution	Yes	$152,839.00	$65,859.00		
2	2.9	CPI Training	Yes	$9,139.00	$14,379		
3	3.6	College Textbooks	Yes	$20,000.00	$20,000.00		
3	3.8	Chromebooks	Yes	$98,280.00	$94,674.00		
3	3.11	Added services and equipment/supplies for continuation site	Yes		$53,565.00		
3	3.12	Added independent study services for unduplicated students	Yes		$91,658		

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)
		0.00%	0.00%	$1,249,858.00	0.00%	0.00%	$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).

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