



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Futures High School

CDS Code: 34 765050 101832

School Year: 2023-24

LEA contact information:

Vicente Luevano

Campus Principal

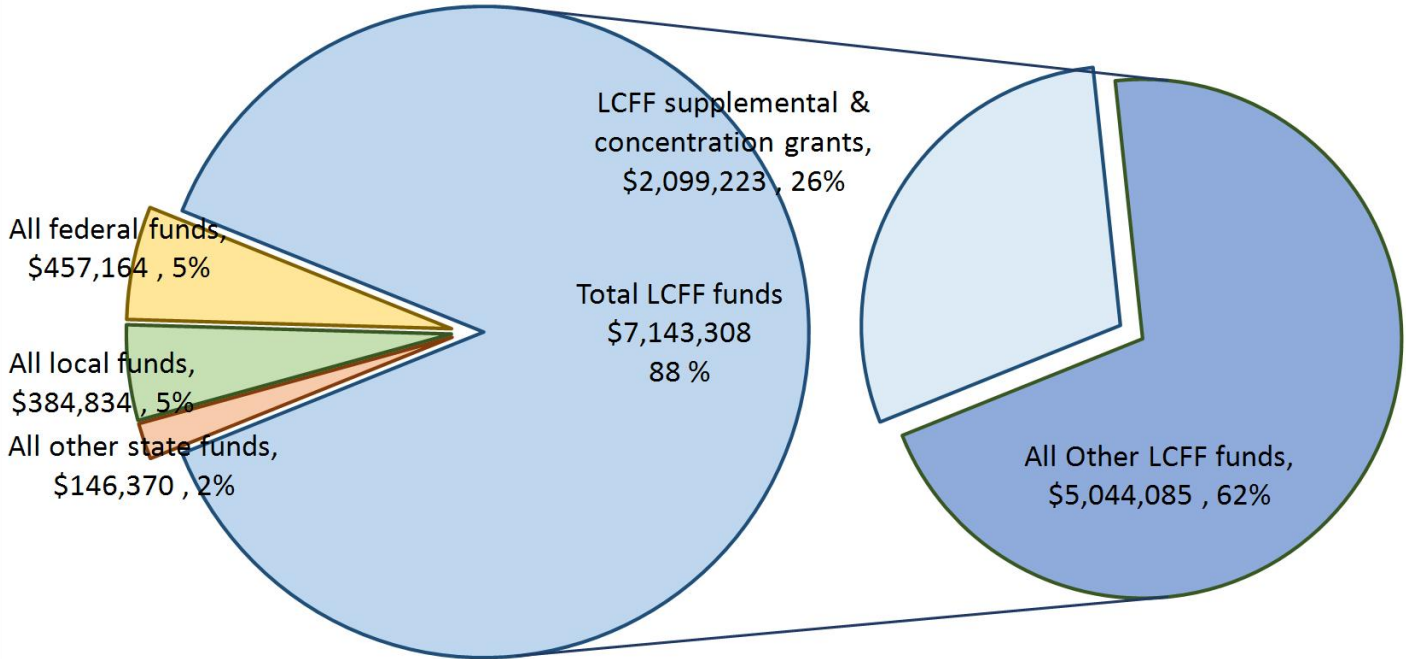
Vicente.Luevano@gcccharters.org

916-286-1902

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

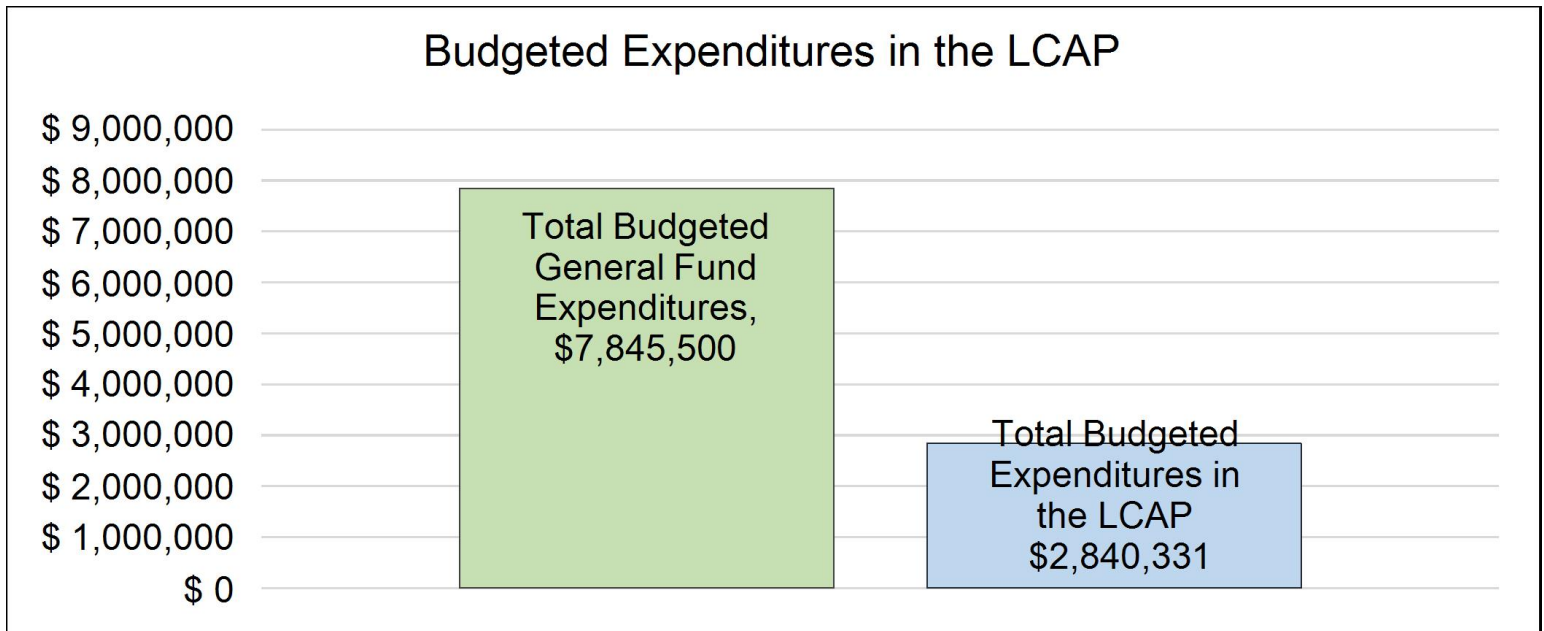


This chart shows the total general purpose revenue Futures High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Futures High School is \$8,131,676, of which \$7,143,308 is Local Control Funding Formula (LCFF), \$146,370 is other state funds, \$384,834 is local funds, and \$457,164 is federal funds. Of the \$7,143,308 in LCFF Funds, \$2,099,223 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Futures High School 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: Futures High School plans to spend \$7,845,500 for the 2023-24 school year. Of that amount, \$2,840,331 is tied to actions/services in the LCAP and \$5,005,169 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

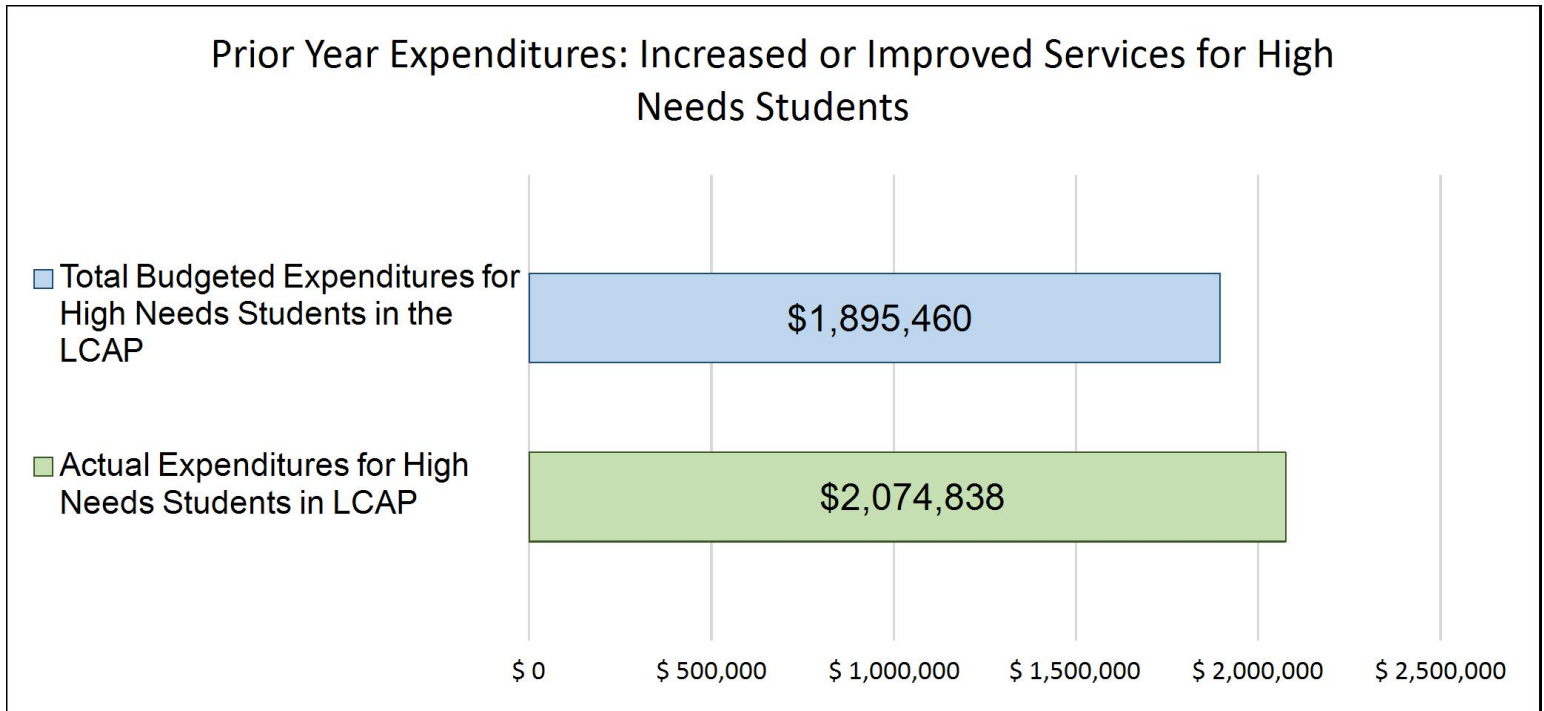
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

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

In 2023-24, Futures High School is projecting it will receive \$2,099,223 based on the enrollment of foster youth, English learner, and low-income students. Futures High School must describe how it intends to increase or improve services for high needs students in the LCAP. Futures High School plans to spend \$2,099,223 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



This chart compares what Futures High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Futures High School 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, Futures High School's LCAP budgeted \$1,895,460 for planned actions to increase or improve services for high needs students. Futures High School actually spent \$2,074,838 for actions to increase or improve services for high needs students in 2022-23.



# 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
Futures High School	Vicente Luevano Campus Principal	vicente.luevano@gcccharters.org 916-286-1902

## 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.

Futures High School is an independent charter school located in the Sacramento area serving approximately 500 students in grades 9-12 since 2004. Twin Rivers Unified School District (TRUSD) is Futures’ authorizing school district. In the fall of 2016, Futures submitted an updated charter petition to the district for the approval. The school met all criteria for charter renewal and was approved by the TRUSD for additional five years on December 13, 2016. The school moved to a brand new site in the fall of 2018. With the move, the school's enrollment declined from 400 to 350 but quickly increased again and has maintained over 400 students since 2020. The school worked diligently on supporting the students through this transition and was able to retain most student who attended Futures high School prior to the move. The school serves high number of low socio-economic disadvantaged students who are vulnerable to any changes in local and state economy and a significant number of English Learners, many of which are brand new immigrants attending public school in the United States for the first time.

Futures was established by community leaders who wanted to give students a path to transition into a career after completing high school, and parents who wanted a high-quality charter school which prepared their children for the rigor of college and/or university. Moreover, the parents expect the school to be a safe place for immigrant students to begin their acculturation into American society. In the last year, Futures experienced a notable increase of special education students. Futures is under the El Dorado Charter SELPA umbrella and employs a full time RSP teacher and full time RSP para to serve the needs of students with disabilities. The El Dorado Charter SELPA provides professional learning to staff and administrators, Alternative Dispute Resolution tools and assistance, facilitation of root cause analysis for Program Indicator Review and other Special Education accountability measures.

## Reflections: Successes

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

When we compare the results of diagnostic 1 and 2 for both the 2021-2022 and 2022-2023 school years, the data reveals some positive trends. First, there has been an increase in the number of students completing the math test, indicating better participation rates. Additionally, there has been an overall growth in the proportion of students scoring at or above the mid-grade level and early on grade level. This suggests an improvement in math skills among the students. Moreover, the data also demonstrates a decrease in the number of students scoring three or more grade levels below, indicating a reduction in the prevalence of low-scoring students.

Shifting our focus to the Reading subject, a similar analysis comparing the results of diagnostic 1 and 2 for both school years highlights some noteworthy findings. Firstly, there has been an increase in test completion rates, indicating improved engagement among students. Furthermore, there has been an overall decrease in the number of students scoring three or more grade levels below, which signifies progress in reading abilities.

In the 2021-2022 school year, when comparing the Reading results for diagnostic 1 and 2, we observe growth in the proportion of 9th, 10th, and 11th graders scoring at or above the mid-grade level and early on grade level. This suggests an improvement in reading skills among these grade levels.

Moving on to the 2022-2023 school year, the data reveals an increase in growth specifically for 9th and 10th graders scoring at or above the mid-grade level and early on grade level in Reading. This indicates that these particular grade levels have made progress in their reading abilities compared to the previous year.

Overall, these findings demonstrate positive trends in both Math and Reading. The data reflects increased test completion rates, improvements in the performance of students at mid or above grade levels, and a decrease in the number of students scoring significantly below grade level. These positive outcomes highlight the success of the educational efforts and interventions implemented during the analyzed school years.

### The dashboard for 2021-2022

- While the Dashboard reports our suspensions rates are "high," Futures has successfully lowered our suspension rates by 3% between 17-18 and 21-22 school years.
- Futures graduation rate has fluctuated over the years, especially during the 19-20 year with the passage of AB104 allowing students to graduate with reduced credits due to COVID19 school closures. Overall, Futures High School graduation rate has been at or exceeded the statewide total graduation rate for three of the last four years
- College and career indicator was not reported on the 2022 dashboard.
-



Local school data shows the following success:

iReady Math Assessments: local indicators show that the percentage of students "at or above grade level" grew from 9% to 22% of students schoolwide and the percentage of students "three or more grade levels below" decreased by 13%. Low SES at/above grade grew from 9% to 21% and "three or more grade levels below" decreased from 60% to 46%. EL at/above grew from 1% to 12% and "three or more grade levels below" decreased from 77% to 57%.

iReady ELA Assessments: local indicators show that the percentage of students "at or above grade level" grew from 15% to 20% and the percentage of students "three or more grade levels below" decreased by 10%. Low SES at/above grade grew from 14% to 19% and "three or more grade levels below" decreased from 65% to 56%. EL at/above grew from 1% to 5% and "three or more grade levels below" decreased from 90% to 76%.

## 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.

LEA needs to improve College and Career indicators specifically CTE pathways completion. Even though the most recent Math performance data is not available, previous data and local indicators show that the students' performance in Math needs to be improved as well. Moreover, based on the local indicators such as surveys, parent, teacher, and student reports, focus on SEL is necessary to aid in reducing achievement gap that resulted in the previous year distance learning time.

## LCAP Highlights

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

The LCAP goals directly correlate with the school's mission, state priorities, and WASC action plan. Based on the students' needs and the current data, the school consolidated the LCAP goals into three overarching themes: 1) College and Career, 2) Academics, and 3) Culture and Climate. Academics will include a primary focus on further developing our ELD program, including a comprehensive professional development program for all staff, which will center on both differentiation and the effective use of technology instructional tools. Development of a 3-course NGSS model, and additional Project Lead the Way opportunities will bolster our already strong science core. Math highlights include additional support for the Integrated Math courses, with hands-on math projects being designed and implemented. Our English department will provide support to all staff as Futures continues its focus on DOK across the curriculum. College and Career goals include additional test preparation support, as well as the creation of a PLTW CTE pathway. In addition, Futures will be developing a comprehensive, cross-curricular, cross-grade-level model to address all facets of college and career readiness. Culture and Climate highlights include providing a safe environment that is conducive for students' emotional and physical well-being furthering student 'Voice



and Choice' on campus, as well as increasing the level of social-emotional support for students through integration of an SEL (Social Emotional Learning) model.

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

n/a

### ***Support for Identified Schools***

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

n/a

### ***Monitoring and Evaluating Effectiveness***

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

n/a

# Engaging Educational Partners

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

In developing our Local Control Accountability Plan (LCAP) the school sought input from various stakeholders to ensure that the plan comprehensively reflects how the needs of all students are going to be addressed according to the state priorities. March 2023- GCC School Board meeting was held, where mid-year report on LCAP was presented. The Assistant Superintendent presented an abbreviated mid-year update of the GCC's LCAP progress. Funding predictors for Gateway Community Charters were given, and stakeholders had the opportunity to ask questions and provide feedback about the LCFF and LCAP. The school administration and leadership team completed a matrix relating to how goals in the SSD plan, WASC plan, Gateway Community Charters (GCC, Charter Management Organization) GCC core commitments, and the charter petition, aligned with the eight State priorities under the LCAP.

Futures' schoolwide planning for WASC and LCAP was a collaborative effort between all stakeholders. All staff were involved with giving input on the progress of the action plan and making suggestions for future actions. The leadership team, consisting of the principal, vice principal, instructional coach, and one head from each department, was also active in giving input on programs and progress. Parent engagement is slowly increasing, as Futures has recently joined the PFO of the other school on our site. Through the PFO and School Site Council, parents are consulted on a regular basis to gather feedback on data, comprehensive needs, budget development, and the Family Engagement Policy. Parents are also engaged in school-wide information through parent nights, groups such as our monthly equity meetings, and special meetings, such as our upcoming parent meeting to revise our mission and vision. Parent Square is also used to share important information and to solicit feedback. For example, The WASC action plan was provided to families through Parent Square. While input on school programs is given in a variety of ways, the new school leadership is taking steps to systemize the process of reviewing the WASC action plan on a set schedule.

A summary of the feedback provided by specific educational partners.

The stakeholders provided a comprehensive input into the LCAP development. The staff, students, and parents, met regularly to clarify the needs and articulate goals and actions for the strategic planning. During school site council meetings, all stakeholders are represented and are given the platform when speaking about the needs of the school. Before any decision is made, the administration team collaborates with all stakeholders to provide equitable voice.

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

The feedback from the stakeholders impacted the LCAP directly. The programs and resources were aligned to ensure that the needs of all students are addressed, specifically the identified significant subgroups of students who struggled the most. Providing safe environment, high-quality curricular and supplementary resources, consistently utilize specifically designed instructional practices, and use data informed practices and make data informed decisions were all key aspects educational partners wanted to see in the LCAP. .

# Goals and Actions

## Goal

Goal #	Description
1	GCC School will develop College and Career Ready students (priority 1, 2, 4, 7).

An explanation of why the LEA has developed this goal.

FHS will ensure that all students are provided learning opportunities that will foster college and career ready young adults. LEA wide, literacy and math skills are below proficient for large numbers of students. Multiple supports are needed to guide student success including offering a wide range of instructional programming and academic interventions to close achievement gaps.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: CAASPP Math (priority 4A)	55.8 points below standard - all students 128.1 point below standard - ELs 54.7 below standard - low SES	121 Points below standard-All students 169.9 Points below standard-EL's 121.5below standard-Low SES	No Data yet		on standard - all students no more than 20 points below standard for EL on standard - low SES
Academic Indicator: CAASPP ELA (priority 4A)	50 points above standard - all students, low SES 95.3 points below standard - ELs	35.6 Below standard-All students 105.2 Below standard-EL's	No Data yet		70 points above standard - all students, low SES on standard for ELs
CSU and UC and CTE pathway completion	CTE pathway - 0% completion	CTE pathway - not yet available	No Data		CTE pathway - 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage (priority 4B)	CSU and UC - 35% completion	CSU and UC - 40% completion			CSU and UC - 80% completion
English Learner Progress Indicator (priority 4C)	58.9% - making progress	41.6% making progress	No Data yet		70% making progress
EL Reclassification Rate (priority 4D)	10%	11%	Data calculated by internal measures--the number of ELs reclassified in a given year divided by the total number of ELs is 6%		50%
EL Professional Learning (priority 2B)	Coherence work and DOK three inquiry cycles per year	Completed 2 inquiry cycles	Completed 3 inquiry cycles		four inquiry cycles per year
Programs to support Foster Youth, Homeless, SED, SPED (priority 7B, C)	Basic school needs (supplies, technology, food and clothing through community resources) are provided to all students in need.	Basic school needs (supplies, technology, food and clothing through community resources) were provided to all students in need.	Basic school needs (supplies, technology, food and clothing through community resources) were provided to all students in need.		Basic school needs (supplies, technology, food and clothing through community resources) will continue to be provided to all students in need.
All Students have access to standards aligned materials (priority 1B, 2A)	All students have access to standards aligned materials	All students have access to standards-aligned materials	All students have access to standards-aligned materials		all students have access to standards aligned materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed (priority1 A)	10% mis-assigned teachers (science and math)	all teachers are appropriately credentialed	LEA had 10 Miss assigned periods		100% appropriately assigned teachers

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Fund certificated staff to provide broad access to courses promoting college and career readiness. (CTE, electives, world languages, PE etc.)	\$1,078,907.56	Yes
1.2	Classified Support Staff	Fund classified staff to provide a safe and clean environment and increase student support for college and career readiness.	\$43,776.00	Yes
1.3	Staff Professional Development	Fund professional development for school staff focused on college and career ready outcomes for students.	\$26,907.00	Yes
1.4	Instructional Programs, Resources and Supplies	Fund programs and instructional resources to support college and career readiness.	\$25,000.00	Yes
1.5	Activities, Events and Supplies	Fund activities and events focused on broad course offerings and college and career readiness.	\$6,652.00	Yes
1.6	Safe and Clean Facilities	Ensure school campus has resources and supplies need to provide a safe, clean and effective learning environment for students.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8				

## 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.

There were no substantive differences in implementation of planned 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.

- 1.1 Futures did not spend approximately \$400,000 due to open positions.
- 1.2 Increase para professional supports
- 1.3 Provided more staff development for specific programs, PLTW, CTE
- 1.7 Curriculum not as expensive as planned
- 1.8 Increased purchases to fit the student needs
- 1.9 Increased in teacher trainings
- 1.13 Summer school was not as expensive as planned

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

Local indicators show an area of growth in both ELA and Math and Futures supported this need by providing resources and support to teachers. Specifically, with actions such as professional development, data platforms and an increase in paraprofessional support, (1.2, 1.3) Futures was able to better serve our EL's with reading, writing and math. Futures also added three teachers to be trained in PLTW engineering courses to continue with the CTE pathway and increased summer school offerings (1.1, 1.13). All of these actions helped ensure that FHS students are college and career ready.

To meet the needs of our expanding EL population, Futures added an ELD teacher position and a paraeducator (1.1, 1.2, 1.5). The addition of the ELD position helped create manageable class sizes for ELD classes. Paraeducators pushed in to support ELD and content classes to ensure EL students received instruction within their zone of proximal development. ELs also continued to receive support through technology and digital curriculums (1.5) and print resources (1.11) to ensure appropriate scaffolding support for academic success. Futures also taught digital literacy through content classes, as the school is 1:1 for chrome books (1.12) and utilizes a number of software programs.

Administrators attended training and professional development (1.10) that helped prepare them to lead the work on equity, with the support of necessary resources (1.6). Equity work brought greater awareness and action for ensuring a safe and equitable environment to ensure students can focus on their academic studies.

The implementation of specific actions played a crucial role in advancing the goal of supporting classified staff in creating a safe and clean environment while increasing student support for college and career readiness. By allocating resources and supplies, school campuses were equipped with the necessary tools to provide an effective learning environment.

In addition to professional development, the allocation of funds towards programs and instructional resources specifically designed to support college and career readiness played a vital role in preparing students for their future endeavors. These resources included career and technical education programs, expanded elective courses, and enriched world language offerings. By broadening the educational pathways available to students, they were equipped with a diverse skill set and a comprehensive understanding of various disciplines, thereby increasing their readiness for both college and career success. These courses, in turn, were supported through necessary curricular and supplemental resources (1.4, 1.8) and teacher support and training (1.9).

Overall, the effective implementation of these specific actions, including resource allocation, professional development, program funding, and event organization, significantly contributed to the goal of supporting staff in creating a safe and clean environment while increasing student support for college and career readiness. These initiatives fostered an enriched learning environment, equipped staff with the necessary skills and knowledge, provided students with diverse educational pathways, and actively engaged them in their own college and career exploration.

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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

**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	FHS will increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups. (Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

Standardized tests result in both ELA and math show significant room for improvement and there are disparities amongst student subgroups scores. A focus on academic achievement with specific academic supports and enrichment opportunities for all students will help raise student proficiency scores and close achievement gaps.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Language Acquisition Programs (priority 2B, 7B)	35% of EL students (less than 18 months in US) improve at least one level based on ELPAC 42% of EL students (more than 18 months in US) increase at least one level based on ELPAC	ELPAC growth data is not currently available.	ELPAC growth data is not currently available		70% of EL students (less than 18 months in US) improve at least one level based on ELPAC 80% of EL students (more than 18 months in US) improve at least one level based on ELPAC
Percentage of pupils who passed AP exam of 3 or better (priority 4E)	4.2% passage rate	20% Passage rate	Not available		80% passage rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CSU and UC and CTE pathway completion percentage (priority 4B)	CTE pathway - 0% completion CSU and UC - 70% completion	CTE pathway - CSU and UC - 40% completion	Not available		CTE pathway - 70% completion CSU and UC - 80% completion
English Learner Progress Indicator (priority 4C)	58.9% - making progress	41.6% making progress towards English language proficiency	Not available		70% - making progress
Percentage of pupils who participate in, and demonstrated college preparedness pursuant to, the Early Assessment Program (priority 4F)	2018-19 Data reports: ELA: 34% Ready 26.4% College Ready Math: 1.8% Ready 26.3% College Ready	Subject specific state data not yet available. Local indicator data shows: ELA: 11% Ready 29% Conditionally Ready  Math: 2% Ready 11% Conditionally Ready  38% College Ready 62% Not Ready	Not available		ELA 43% Ready 34% College Ready Math: 10% Ready 45% College Ready

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Career Indicator (8)	All students: 35.8% - prepared 17.9% - approaching 46% - not prepared EL students: 7.4% - prepared 7.4% - approaching 85% - not prepared	no dashboard data for this category for 21-22 SY	Not available		All students - 70% prepared EL students - 50% prepared

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff	Fund certificated staff to support reduced classroom teacher/students ratios and to provide increased academic support services.	\$520,303.64	Yes
2.2	Classified Staff	Fund classified support staff to support academic intervention programs for EL, homeless, foster, SPED and low-income students.	\$214,602.02	Yes
2.3	Staff Professional Development	Fund professional development for school staff focused on academic achievement and intervention support.	\$46,897.00	Yes
2.4	Instructional Programs, Resources and Supplies	Provide programs and resources to support academic achievement and supplemental support/intervention classes.	\$33,399.00	Yes
2.5	Activities, Events and supplies	Fund school enrichment activities and events focused on academic achievement.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Special Education	Provide special education services to students identified as being in need of support services.	\$385,659.87	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.

There were no substantive changes in implementation of planned 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.

2.1 One Counselor position funded out of different funding source for the 22-23 school year, this action was met.  
 2.4 Futures increased field trips to serve student experiences.  
 2.6 Used fewer licenses than budgeted  
 2.7 Used other one time dollars outside the LCAP to support action  
 2.10 Program enrollment did not match actual enrollment numbers.  
 2.12 Futures continues to increase diversity course options.

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

Futures successfully implemented an expanding number of course options and programs to support the varying needs of all students. (2.7, 2.9, 2.12, 2.10). Included within the programs at Futures are acceleration and remediation opportunities (2.6, 2.8, 2.10) this led to a strong graduation rate and A-G completion.

Futures was effective with helping to connect students and families to community resources through different workshops and counseling (2.2, 2.5, 2.11). Futures was also effective with awareness of college and career through different fields trips and SEL counseling (2.1, 2.4). Foreign language classes offered to students helped with the seal of biliteracy testing.(2.3)

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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

**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	Foster a positive culture and climate through providing a safe, healthy and engaging learning environment. (Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

FHS serves a high percentage of unduplicated (low-income, foster, English learner) students. Data has shown that these students have a higher probability of dropping out of school. This goal will contribute to increasing student attendance, engagement and retention through providing a wide variety of learning supports and enrichment opportunities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement all students (priority 3A)	Hold Monthly School Site Council Meetings	SSC meetings held monthly on zoom throughout 21-22 school year.	SSC meetings held monthly in person throughout 22-23 school year.		Host School Site Council Meetings Monthly
Parent involvement EL, Homeless, FY, SED(priority 3B)	ELAC - bi-monthly Parent surveys - annual Student surveys - annual Back to School Night Parent Teacher conferences (twice a year) academic counseling - ongoing	ELAC- held with SSC meetings Parent Surveys- Completed in April Students Survey- Completed in April Back to School Night- Held in August Parent Teacher Conferences held in November & April Academic Counseling- continued, ongoing	ELAC- held with SSC meetings Parent Surveys- Completed in April-- NC Students Survey- Completed in April-- NC Back to School Night- Held in August Parent Teacher Conferences held in-- ??		ELAC - bi-monthly Parent surveys - three times per year (beginning, middle, end of the year) Student surveys - twice per year (October, March) Back to School Night Parent Teacher conferences (four times per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Academic Counseling-continued, ongoing		academic counseling - ongoing
Parent involvement students with exceptional needs (priority 3C)	Annual IEP meetings, 504 meetings, SSTs	Annual IEP meetings, 504's and SST's held throughout the year, as needed	Annual IEP meetings, 504's and SST's held throughout the year, as needed		Annual IEP meetings, 504 meetings, SSTs
School attendance rates as a percentage (priority 5 A)	95%	92%	Not available		97%
Chronic Absenteeism rates as a percentage (priority 5B)	NA	NA - K-8 schools only	NA-K-8 Only		15%
Middle School dropout rates as a percentage(priority 5C)	n/a	n/a	n/a		n/a
High School dropout rates as a percentage(priority 5D)	0.2% (2017)	Data not yet available	Data not yet available		0%
High School graduation rates as a percentage (priority 5D)	86%	88%	Data not yet available		95%
Suspension rates as a percentage (priority 6A)	10.2% - all students 10.8% - low SES 8.5% - ELs no other subgroups are reported	9.1% suspended at least one day-All students 9.5% suspended at least one day-Low SES	Data not yet available		10.2% - all students 10.8% - low SES 8.5% - ELs no other subgroups are reported



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		9.5% suspended at least one day-EL's No other groups reported			
Expulsion rates as a percentage (priority 6B)	0%	0%	Data not yet available		0%
School Safety or other school connectedness activities (priority 6C)	CKH 80% of teachers trained in CKH	100% teachers trained in CKH	100% teachers trained in CKH		CKH 100% of teachers trained in CKH

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Certificated Staff	Fund certificated staff to support student health, student/family engagement and retention.	\$125,000.00	Yes
3.2	Classified Staff	Fund classified staff to support student health & safety, student/family engagement and retention.	\$252,001.00	Yes
3.3	Staff Professional Development	Fund professional development opportunities that will develop staff capacity to serve low-income, EL and Foster/Homeless youth who have struggled to attend and engage in school. PD will focus on engagement and social-emotional well-being.	\$5,000.00	Yes
3.4	Instructional Programs, Resources and Supplies	Provide materials and resources to support student engagement, attendance and social emotional well being.	\$55,226.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Activities, Events and Events	Fund school activities and events focused on student engagement and social emotional well being.	\$5,000.00	Yes
3.6	Supports for Homeless and Foster Students	Fund support services to support academic growth, attendance, engagement and retention for foster and homeless students.	\$1,000.00	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.

There were no substantive difference in planned actions and actual implementation.

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.

3.1 Used different funding sources to meet health and safety needs for students. Action was met  
 3.2 Futures increased student and family communication  
 3.8 increased athletic coordinator position duties  
 3.9 increased socioemotional learning to support the needs of students, therefore cost was more expensive This action was met.

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

(3.1, 3.2, 3.8) These actions provided effective use of funds allocated for each action. By allocating the necessary resources to maintain adequate staffing levels, Futures demonstrates a commitment to student well-being and create a positive working environment that fosters positive relationships with staff.

(3.3, 3.5, 3.6, 3.7, 3.9) Staff training and professional development led to an increase in focus on data, student achievement and providing an equity lens for our programs. PD on SEL also increased the engagement from both staff and students and also increased relational capacity building between all stakeholders. Because of this, Futures had successfully attended SSC, stakeholder meetings were held monthly.

(3.4) Futures was effective in providing different family engagement events like open house, back to school night, coffee with principal and various cultural events that effectively supports all stakeholders.

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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

**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)
2,099,223	180,867

### 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
41.62%	0.00%	\$0.00	41.62%

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.

Goal 1: Develop College and Career Ready students, Actions 1-6:

These actions provides funds for professional development and curriculum to support teacher/staff in development to increase knowledge of pedagogical best practices and academic intervention practices that will support EL, homeless, foster, SPED and low-income students. School staff will be trained in effective teaching strategies, including culturally relevant teaching practices, to ensure quality instruction is delivered to all students. Our most vulnerable students often experience anxiety and depression and have a difficult time maintaining adequate academic progress throughout the school year. Many of our students are refugees, EL, low income and foster students and some have high numbers of Adverse Childhood Experiences (ACE's) and need extra support focused on Social Emotional Learning (SEL). This goal will also provide staff with developed knowledge around state standards directly tying this to EL curriculum and other core content areas for direct support for EL, foster and homeless youth. Futures will continue to be innovative on increasing graduation rates.

Goal 2: Increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups. Actions 1-6:

This goal and these actions provide funds for use of data systems such as Aeries and iReady to support ongoing assessment, data collection and analysis of academic and SEL needs specific to EL, foster, and low-income students. This data will be used to plan interventions, program changes, and increased services for these populations. Futures has a high percentage of EL, low income and foster students needing academic and counselor support. These students often experience anxiety and depression and have a difficult time maintaining adequate academic progress throughout the school year. Many of our students are refugees, EL, low income and foster students also have high numbers of Adverse Childhood Experiences (ACE's) and need extra support focused on Social Emotional Learning (SEL). Providing professional learning to school staff through our coherence work will help ensure that the systems of support we put in place for these students is effective, efficient and helps to create positive learning outcomes for our most vulnerable student populations.

GOAL 3: Foster a positive culture and climate through providing a safe, healthy and engaging learning environment, Actions 1-6:

Futures students have high numbers of Adverse Childhood Experiences (ACE's) and need extra support focused on Social Emotional Learning (SEL). Futures staff will use these data systems to continually evaluate the effectiveness of implementation of academic and SEL supports for special populations. This action provides funds for professional learning, coaching and leadership support to ensure connections of all systems and programs within the Futures organization to support student learning outcomes. Futures has also been approved for a social worker and intervention teacher that will help with the needs of all students.

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

LEA increase services to EL students by improving data analysis practices and data systems to ensure that the progress is monitored regularly and inform instructional practices as well as inform strategic planning. ELD teacher and paraeducators who serve students in ELD courses, Math, and other core and content courses provide additional high quality support; the teachers are trained in EL strategies, instructional framework alignment, data analysis, and DOK instructional practices. SEL integration into instructional practices, parent and student events, parental engagement actions are targeting students who are disengaged, underperforming, or struggling (structurally disadvantaged). Equity work targets structurally disadvantaged students by improving equitable instructional practices, discipline practices, policies, and procedures. Also, equity work aligns with the parental engagement events and actions.

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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.

Goal 2.2 focuses on additional staffing to support EL students (Para). The expenditures allotted to goal 2.2 will provide be used to fund employees to provide direct services to the schools unduplicated students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	n/a	1:23
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:13

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,099,223.22	\$385,659.87		\$355,448.00	\$2,840,331.09	\$2,620,250.09	\$220,081.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	English Learners Foster Youth Low Income	\$1,078,907.56				\$1,078,907.56
1	1.2	Classified Support Staff	English Learners Foster Youth Low Income	\$43,776.00				\$43,776.00
1	1.3	Staff Professional Development	English Learners Foster Youth Low Income	\$20,000.00			\$6,907.00	\$26,907.00
1	1.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.5	Activities, Events and Supplies	English Learners Foster Youth Low Income	\$6,652.00				\$6,652.00
1	1.6	Safe and Clean Facilities	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.1	Certificated Staff	English Learners Foster Youth Low Income	\$367,445.64			\$152,858.00	\$520,303.64
2	2.2	Classified Staff	English Learners Foster Youth Low Income	\$134,248.02			\$80,354.00	\$214,602.02
2	2.3	Staff Professional Development	English Learners Foster Youth Low Income	\$25,000.00			\$21,897.00	\$46,897.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	\$25,000.00			\$8,399.00	\$33,399.00
2	2.5	Activities, Events and supplies	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.6	Special Education	Students with Disabilities		\$385,659.87			\$385,659.87
3	3.1	Certificated Staff	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
3	3.2	Classified Staff	English Learners Foster Youth Low Income	\$166,968.00			\$85,033.00	\$252,001.00
3	3.3	Staff Professional Development	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	\$55,226.00				\$55,226.00
3	3.5	Activities, Events and Events	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.6	Supports for Homeless and Foster Students	Foster Youth	\$1,000.00				\$1,000.00

**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
5,044,085	2,099,223	41.62%	0.00%	41.62%	\$2,099,223.22	0.00%	41.62 %	<b>Total:</b>	\$2,099,223.22
								<b>LEA-wide Total:</b>	\$2,099,223.22
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,078,907.56	
1	1.2	Classified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,776.00	
1	1.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.5	Activities, Events and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,652.00	
1	1.6	Safe and Clean Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

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	2.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$367,445.64	
2	2.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$134,248.02	
2	2.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
2	2.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
2	2.5	Activities, Events and supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	
3	3.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,968.00	
3	3.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,226.00	
3	3.5	Activities, Events and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.6	Supports for Homeless and Foster Students	Yes	LEA-wide	Foster Youth	All Schools	\$1,000.00	



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$3,082,331.00	\$3,018,218.00

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	certificated staff	Yes	\$863,589.00	\$484,925
1	1.2	Paraprofessionals' support for Math and EL	Yes	\$56,750.00	\$108,336
1	1.3	Teachers' professional development and data platforms	Yes	\$14,500.00	\$70,000
1	1.4	curriculum adoption	Yes	\$119,118.00	\$117,127
1	1.5	EL services	Yes	\$360,809.00	\$361,793
1	1.6	Equity work	Yes	\$1,589.00	0
1	1.7	ELA curriculum adoption Professional Learning	Yes	\$35,750.00	\$7,529
1	1.8	Resources and materials	Yes	\$5,760.00	\$22,253
1	1.9	teachers support and training	Yes	\$118,093.00	\$131,567
1	1.10	Admin training and PD	Yes	\$6,842.00	\$25,664

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Library resources for ELs	Yes	\$43,842.00	\$58,793
1	1.12	Tech support and resources	Yes	\$21,685.00	\$98,049
1	1.13	Summer school	Yes	\$254,841.00	\$62,808
2	2.1	Academic and SEL counseling	Yes	\$104,071.00	\$264,176
2	2.2	Parent and student workshops	Yes	\$900.00	0
2	2.3	PSAT, SAT, and SoB preparation	Yes	\$6,239.00	0
2	2.4	Field trips	Yes	\$3,501.00	\$40,512
2	2.5	Student transition and orientation	Yes	0	\$1,291
2	2.6	Fuel Ed online curriculum	Yes	\$49,760.00	\$21,600
2	2.7	AVID program	Yes	\$48,649.00	\$22,573
2	2.8	Advanced Placement Programs	Yes	\$1,223.00	\$4,506
2	2.9	Media and Production course	Yes	0	0
2	2.10	PLTW Program	Yes	\$116,697.00	\$66,494

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	2.11	Homeless/Foster Youth Services	Yes	\$500.00	\$450
2	2.12	Increased diversity of course options	Yes	\$9,616.00	\$4,473
3	3.1	safe and clean environment	Yes	\$400,966.00	\$524,894
3	3.2	Student/families communication	Yes	\$249,158.00	\$248,415
3	3.3	Diversity/Equity/Inclusion/Access and CKH (Hanover)	Yes	\$9,203.00	\$6,640
3	3.4	Parent engagement	Yes	\$82,947.00	\$85,595
3	3.5	mentoring program	Yes	\$2,445.00	0
3	3.6	SEL and discipline	Yes	0	0
3	3.7	SEL programs	Yes	0	0
3	3.8	Athletic director	Yes	\$86,288.00	\$96,728
3	3.9	Student engagement/SEL	Yes	\$7,000.00	\$81,027

**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)
\$1,895,460	\$2,498,711.00	\$2,074,838.00	\$423,873.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	certificated staff	Yes	\$863,384.00	\$467,190		
1	1.2	Paraprofessionals' support for Math and EL	Yes	\$107,121	\$107,121		
1	1.3	Teachers' professional development and data platforms	Yes	0	0		
1	1.4	curriculum adoption	Yes	\$43,045.00	\$30,116		
1	1.5	EL services	Yes	\$340,917.00	\$299,865		
1	1.6	Equity work	Yes	0	0		
1	1.7	ELA curriculum adoption Professional Learning	Yes	\$31,717.00	\$7,529		
1	1.8	Resources and materials	Yes	\$4,260.00	\$20,725		
1	1.9	teachers support and training	Yes	\$118,093.00	\$128,361		
1	1.10	Admin training and PD	Yes	\$22,911	\$22,911		
1	1.11	Library resources for ELs	Yes	\$35,212.00	\$58,793		

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	1.12	Tech support and resources	Yes	\$21,685.00	\$98,049		
1	1.13	Summer school	Yes	\$234,149.00	0		
2	2.1	Academic and SEL counseling	Yes	\$106,622	\$106,622		
2	2.2	Parent and student workshops	Yes	\$900.00	0		
2	2.3	PSAT, SAT, and SoB preparation	Yes	\$239.00	0		
2	2.4	Field trips	Yes	\$3,501.00	\$27,953		
2	2.5	Student transition and orientation	Yes	\$1,291	\$1,291		
2	2.6	Fuel Ed online curriculum	Yes	\$3,912.00	0		
2	2.7	AVID program	Yes	\$1,725.00	\$4,103		
2	2.8	Advanced Placement Programs	Yes	\$1,223.00	\$4,506		
2	2.9	Media and Production course	Yes	0	0		
2	2.10	PLTW Program	Yes	\$91,697.00	\$65,065		
2	2.11	Homeless/Foster Youth Services	Yes	500	0		
2	2.12	Increased diversity of course options	Yes	\$9,616.00	\$4,473		
3	3.1	safe and clean environment	Yes	\$298,346.00	\$236,434		
3	3.2	Student/families communication	Yes	\$119,990.00	\$221,676		
3	3.3	Diversity/Equity/Inclusion/Access and CKH (Hanover)	Yes	\$5,208.00	\$5,250		

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)
3	3.4	Parent engagement	Yes	\$2,000.00	\$7,248		
3	3.5	mentoring program	Yes	\$2,445.00	0		
3	3.6	SEL and discipline	Yes				
3	3.7	SEL programs	Yes				
3	3.8	Athletic director	Yes	\$20,002.00	\$69,045		
3	3.9	Student engagement/SEL	Yes	\$7,000.00	\$80,512		

**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)
\$4,943,238	\$1,895,460	0	38.34%	\$2,074,838.00	0.00%	41.97%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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).
  - **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.
  - 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)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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