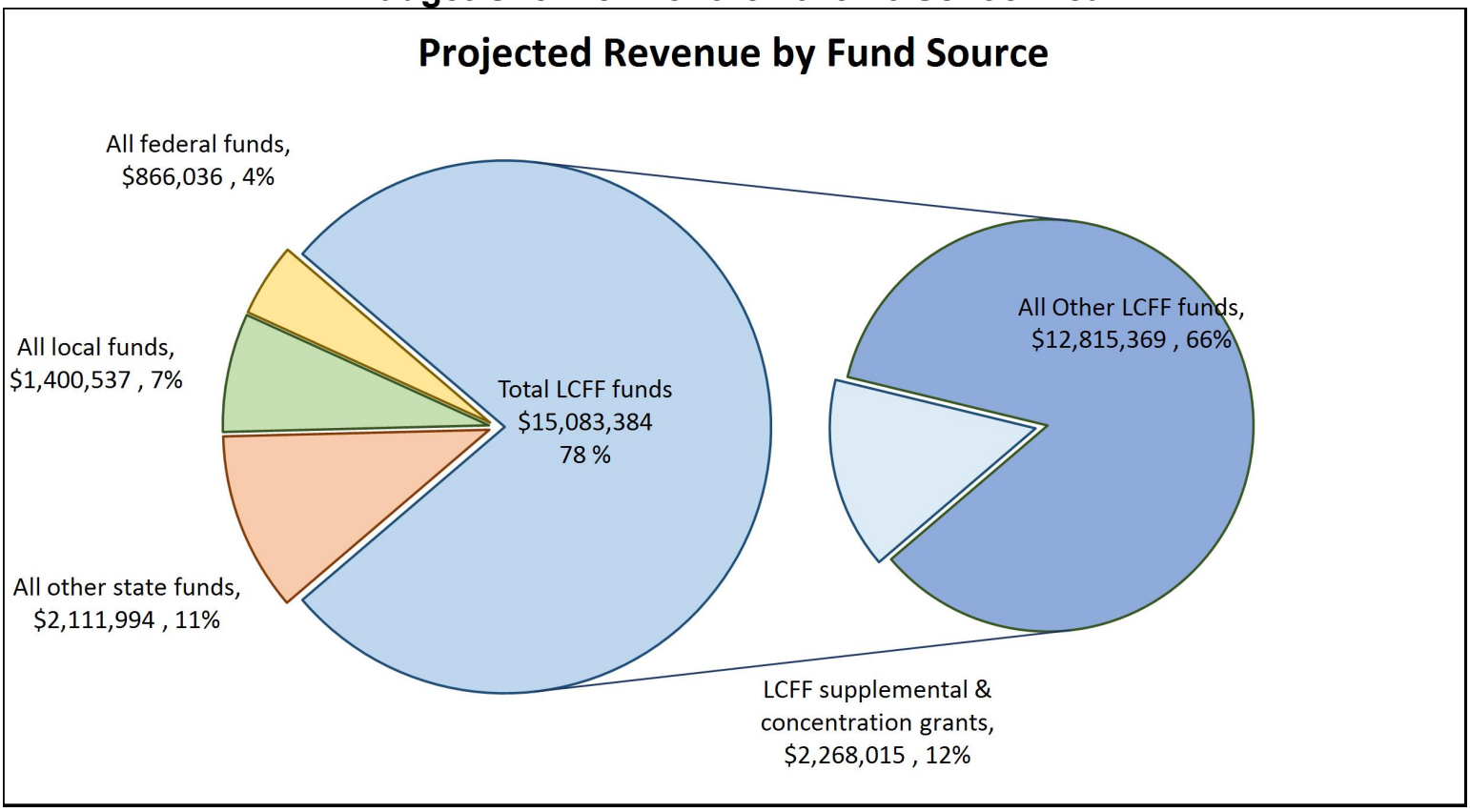
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fortuna Union High School District
CDS Code: 12 62810 0000000
School Year: 2025-26
LEA contact information:
Clint Duey
Superintendent
district@fuhsdistrict.net
(707) 725-4462

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

Budget Overview for the 2025-26 School Year



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

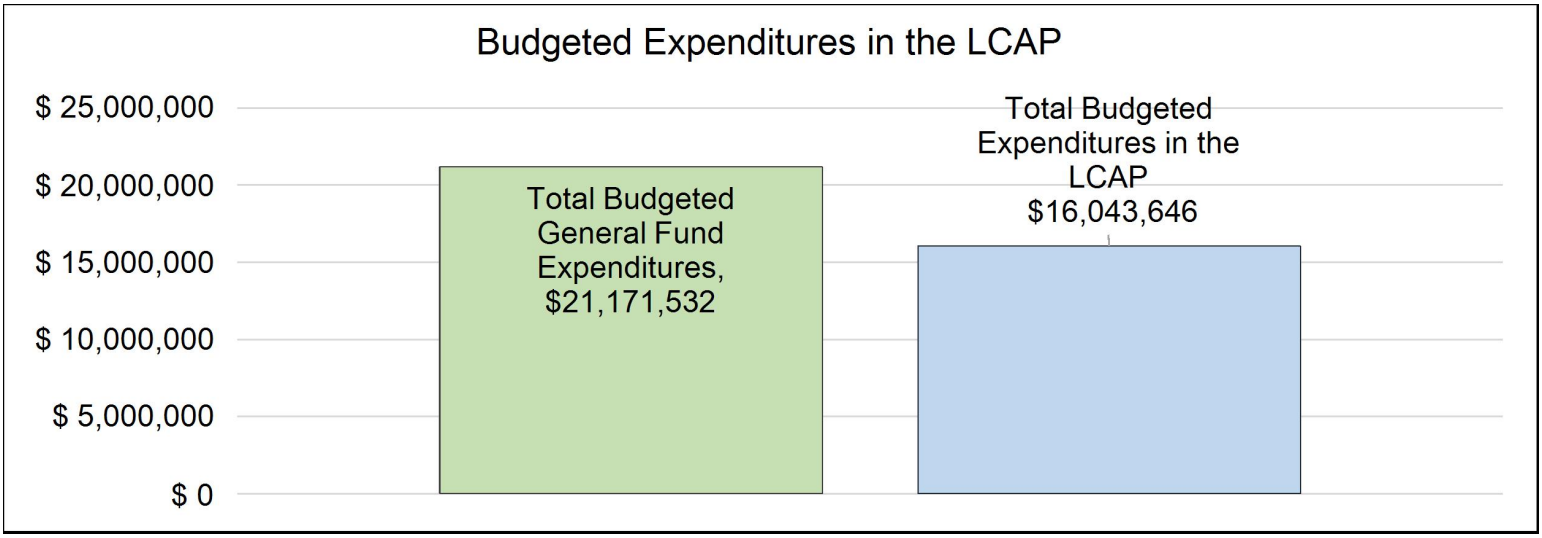
The text description for the above chart is as follows: The total revenue projected for Fortuna Union High School District is $19,461,951, of which $15,083,384 is Local Control Funding Formula (LCFF), $2,111,994 is other state funds, $1,400,537 is local funds, and $866,036 is federal funds. Of the $15,083,384 in LCFF Funds, $2,268,015 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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 Fortuna Union High School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fortuna Union High School District plans to spend $21,171,532 for the 2025-26 school year. Of that amount, $16,043,646 is tied to actions/services in the LCAP and $5,127,886 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

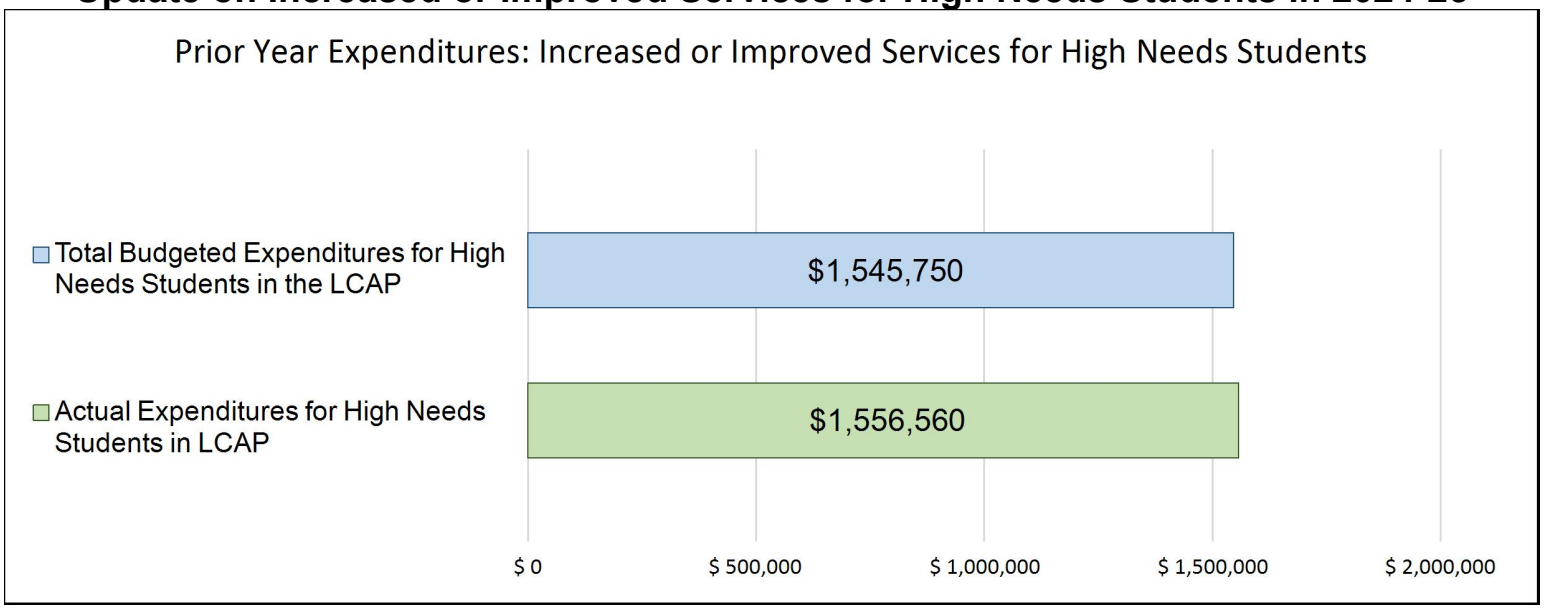
Central office expenses (Superintendent, office staff, Legal services, Insurance, Audit costs, Network contracts, financial systems, district-wide services and supplies, STRS on behalf)

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Fortuna Union High School District is projecting it will receive $2,268,015 based on the enrollment of foster youth, English learner, and low-income students. Fortuna Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fortuna Union High School District plans to spend $2,268,015 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 2024-25



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

The text description of the above chart is as follows: In 2024-25, Fortuna Union High School District's LCAP budgeted $1,545,750 for planned actions to increase or improve services for high needs students. Fortuna Union High School District actually spent $1,556,560 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $10,810 had the following impact on Fortuna Union High School District’s ability to increase or improve services for high needs students:

10,810 added expense for the services to high needs students went to serve the increased UPP

Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

We acknowledge that the school sites of the Fortuna Union High School District exist on Wiyot land, which includes the Wiyot people and their governments: The Wiyot Tribe-Table Bluff Reservation, the Bear River Band of the Rohnerville Ranchera, the Cher-Ae Heights Indian Community of the Trinidad Rancheria, and the Blue Lake Rancheria. Fortuna High School and East High School are located in Vutsuwitk Da'l (Fortuna), "Where the Ashes Are," a place named for a story of a woman who cooked lamprey for the man she loved and threw the ashes on the river bank. The Academy of the Redwoods sits at the base of Raqlhihilh Hulumou'lilh, the Wiyot name for Humboldt Hill, near the shore of Wigi, Humboldt Bay.
Our students travel to our schools from all corners of Wiyot land and beyond. Jaroujiji' (Eureka), Goudi'ni (Arcata), Guduwalha't (Loleta), Bou'chachwu'lhilh (Ferndale), and Plhetgushuwedi' (Scotia) are all Wiyot places that our students call home today. Across historical Wiyot boundaries, our students also live on the lands of the Yurok, Whilkut, Nongatl, Sinkyone, and Mattole people. Since time immemorial, these peoples remain in relationship with this region through ceremony, culture, and stewardship. They are important parts of not only the historical fabric of this county, but also in continuing knowledge of this place. (Written with inspiration from Rain Marshall and Dr. Cutcha Risling Baldy.)

The Fortuna Union High School District (FUHSD) is an integral part of the Eel River Valley community and serves a diverse region and population. FUHSD encompasses a 2,500 square mile range of rugged rural Northern California terrain. Its most northwest point is the treacherous maw of Humboldt Bay at the tip of the South Jetty, and a journey to its most southeast point takes you across several watersheds, old growth redwood forests, high prairies and dramatic river canyons to the strange serpentine western slope of Black Lassic

Peak. Going from northeast to southwest will take one from South Fork Ridge, straddling the grand Eel River and Mad River watersheds, to the majestic grasslands of Monument Ridge, a reliable reference point that provides a scenic backdrop for Fortuna High and East High students during PE and lunch time. From Loleta to Larabee, from Hacketsville to the outskirts of Hyampom, district students may live as far south as Redcrest, as far north as Beatrice. While the majority of students reside in the Fortuna-Rohnerville-Hydesville statistical area with a population of approximately 15,000, around 65% of the District's students live over a mile from our school sites.

The makeup of communities within our district varies widely in age, income, education level, and rate of growth. The city of Fortuna and its surrounding areas saw an increase new housing and commercial developments before the pandemic, though this trend has slowed in the first half of the 2020's. According to the US Census, the population of Fortuna increased by 4.95% between April, 2010 and April, 2020, but has since decreased by an estimated 1.9% as of April, 2023. The City of Fortuna has a Walkability Score of 67 ("Somewhat Walkable"), which is 21 points higher than the state average of 46.

The timber industry once dominated the region and the district in particular, in the 1950's one out of two jobs in the county was in timber (Hackett, 1999). By 2015, only 11% of direct payroll in the County came from the timber industry, and although Humboldt County remains the state's largest producer of forest products, the industry continues to be plagued with uncertainties (Humboldt Bay Project, 2015). Many families in the district have direct or indirect economic connection to the marijuana industry, which continues to adapt to recent legalization with volatility and a loss of both formal and informal employment opportunities. The unemployment rate in the city of Fortuna was 4.5% in May, 2024, according to labormarketinfo.edd.ca.gov. The Employment Development Department projects that job opportunities within the county and the district will continue to shift from timber and agriculture to those in retail, health services, and hospitality. The students of the Fortuna Union High School District are engaged in local youth agriculture programs and are highly represented at youth livestock auctions at the Humboldt County Fair. School site offices in this district collectively have several hundred active work permits on file at any given time, as FUHSD students are already heavily engaged in the local economies as wage earners in their teenage years.

The City of Fortuna is home to two school districts: FUHSD and Fortuna Elementary School District (FESD). FESD is comprised of one TK-2 school, one 3-5 schools, two 5 – 8 schools, and a charter school. The charter school, Redwood Preparatory Charter School, provides a K – 8 setting. In addition, FUHSD has six other K – 8 feeder school districts. They are Bridgeville School District (located thirty miles to the east), Cuddeback Union School District (ten miles to the southeast), Hydesville School District (six and a half miles to the southeast), Loleta Union School District (seven miles to the north), Rio Dell School District (located eight miles to the south) and Scotia Union School District (located ten miles to the south).

The Fortuna Union High School District is comprised of three high schools, serving students in the ninth through twelfth grades. Of FUHSD's, approximately 1000 students, 25.76% are Hispanic or Latino of Any Race, 4.03% are American Indian or Alaska Native, 1.65% are Asian, 0.46% are African American or Pacific Islander or Filipino, 60.59% are white, and 7.15% are two or more races. 51.32% of FUHSD students are low-income (receive free or reduced lunch) and all three FUHSD school sites have a low-income population at or above 40%. The number of students receiving assistance is high: annually between 55% and 60% are classified as unduplicated. Fortuna High School (approximately 800 students) is a traditional comprehensive high school. East High School (approximately 60 students) is a continuation high school, primarily serving students in grades 11 and 12 (East High has qualified for Equity Multiplier funding in 2025-2026 funding based on non-stability rate of greater than 25 percent and has at least 70 percent socio-economically disadvantaged students. Academy of the Redwoods (approximately 143 students) is a Middle College High School (and a CDE designated school of choice), located on the College of

the Redwoods campus. The students of the Fortuna Union High School District are engaged in local youth agriculture programs and are highly represented at youth livestock auctions at the Humboldt County Fair.

In developing and analyzing the FUHSD Local Control Accountability Plan (LCAP) it is important to include all district educational partners. Our District Advisory Committee (DAC) includes parents, students, trustees, administrators, and staff from all three school sites. The District Parent Advisory Committee (DPAC) is an open parent input meeting that occurs three times annually. In addition to DAC and DPAC, educational partner input is sought through the use of the annual LCAP Survey, the California Healthy Kids Survey for parents and a variety of LCAP input meetings, including Site Councils, the District English Learner Advisory Committee, Indigenous Parent Nights, and other opportunities. Input is gathered from students, including all unduplicated count student groups (low-income pupils, English learners, foster youth, re-designated fluent English proficient, and students with low achievement scores) through the California Healthy Kids Survey. Each school site gathers additional input through a variety of means based on context.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Part 1:
As reflected on the 2024 California School Dashboard, district students maintained a high graduation rate of 91.8%, compared to a state average of 86.7%.

The Dashboard only uses Suspension rates to measure School Climate, and the District maintained a suspension rate of 9.2% of students being suspended at least one day, an area of concern. However, local date collected through the California Healthy Kids Survey points to encouraging trends in regards to School Climate and
Data source: California Healthy Kids Survey
(Academy of the Redwoods and East High School have no racial student subgroups with available data due to anonymizing unless otherwise stated. For the purposes of the California Healthy Kids Survey East High School students are considered one cohort and are not divided by grade.)
PERCEIVED SCHOOL SAFETY 12TH GRADE (Answered that school is “safe” or “very safe.”)
Fortuna High School- 76 (Hispanic- 68; White- 91; Multi-Racial- 75) (IEP- 68) (Male- 87; Female- 67)
Academy of the Redwoods- 95 (Male- 91; Female- 100)
East High School- 55
SCHOOL CONNECTEDNESS 12TH GRADE
Fortuna High School- 64 (Hispanic- 60; White- 67; Multi-Racial- 70) (IEP- 60) (Male- 68; Female- 60)
Academy of the Redwoods- 77 (Male- 87; Female- 87)
East High School- 54
SOCIAL EMOTIONAL DISTRESS 12TH GRADE
Fortuna High School- 27 (Hispanic- 27; White- 26; Multi-Racial- 35) (IEP- 36) (Male- 13; Female- 42)
Academy of the Redwoods- 29 (Male- 20; Female- 31)
East High School- 48

The 2024 California School Dashboard utilized CAASPP test scores taken by 11th graders to measure student performance in Mathematics and English Language Arts. While significant measures have been taken district wide to increase CAASPP scores for 2025 are not in yet. The 2024 dashboard identify that district students are 34.8 points below standard in English Language Arts and 109.9 points away from standard in Math.

The LEA has no unexpended LREBG funds.

Part 2:
2023 Dashboard (Data must remain in the plan for the full 3 year cycle)
Lowest Performance Level (School Performance)

- Academic Math: Fortuna High (128 points below standard) TO BE ADDRESSED BY ACTIONS 1.3, 2.7, 3.1, 3.5
- College and Career: East High (6.4% prepared) TO BE ADDRESSED BY ACTIONS 1.1, 1.5, 3.4, 3.9, 4.1
- Suspension: East High (25.7% suspended at least one day) TO BE ADDRESSED BY ACTIONS 1.5, 2.1, 2.2, 3.2, 4.1

Lowest Performance Level (Student Group Performance LEA Level)

- Academic ELA: Hispanic and Students with Disabilities (Red performance level) TO BE ADDRESSED BY ACTIONS 1.2, 1.3, 2.7, 3.1, 3.5
- Academic Math: Hispanic and Students with Disabilities (Red performance level); Socioeconomically Disadvantaged (Orange performance level) TO BE ADDRESSED BY ACTIONS 1.2, 1.3, 2.7, 3.1, 3.5
- Suspension: Hispanic and Socioeconomically Disadvantaged (Red performance level) TO BE ADDRESSED BY ACTIONS 1.2, 2.1, 2.2, 2.7, 3.2

Lowest Performance Level (Student Group Performance School Level)
EAST HIGH (Continuation)

- College and Career: Socioeconomically Disadvantaged (Very Low performance level) TO BE ADDRESSED BY ACTIONS 1.1, 1.5, 3.4, 3.9, 4.1
- Suspension: Socioeconomically Disadvantaged and White (Red performance level) TO BE ADDRESSED BY ACTIONS 1.5, 2.1, 2.2, 3.2, 4.1

FORTUNA HIGH

- Academic ELA: Hispanic (Red performance level) TO BE ADDRESSED BY ACTIONS 1.2, 1.3, 2.7, 3.1, 3.5
- Academic Math: Hispanic and Socioeconomically Disadvantaged (Red performance level) TO BE ADDRESSED BY ACTIONS 1.2, 1.3, 2.7, 3.1, 3.5
- Suspension: Hispanic (Red performance level) TO BE ADDRESSED BY ACTIONS 1.2, 2.1, 2.2, 2.7, 3.2

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Based on the 2023 Dashboard, FUHSD is eligible for Differentiated Assistance (DA). The district has two eligible student groups (Hispanic and Socioeconomically Disadvantaged) in the areas of academic performance in mathematics and suspension rates.

The Differentiated Assistance team at FUHSD has met with counterparts at the Humboldt County Office of Education and have identified areas of focus.

Focus One: Improving Math Scores
-Identify areas in math where students are struggling the most
-Implement solutions that can be utilized district-wide

Focus Two: Decreasing Suspension Rates
-Identify behaviors, situations, and conditions that are contributing to suspensions.
-Implement solutions to prevent risk behaviors and minimize situations and conditions that contribute to suspensions.
-Continue to develop alternative disciplinary actions that can supplant suspensions where applicable.

During the 2024-2025 school year, FUHSD made growth with both of these student groups as noted on the 2024 Dashboard. Based on the 2024 Dashboard, FUHSD is eligible for Differentiated Assistance (DA). The district has one eligible student groups (Students with Disabilities) in the areas of Suspension and Chronic Absenteeism.

Despite Fortuna Union High School District’s commitment to high academic achievement and ensuring all students graduate college and career ready, outcome data reveals that students from historically underserved groups—particularly students with disabilities—are not yet experiencing equitable success. Disparities are evident in measures such as CAASPP proficiency rates, graduation rates, chronic absenteeism, and course completion in college and career pathways. To address these gaps, the district must implement intentional, research-based practices that create a culture of belonging, maintain high expectations with high support, and are rooted in approaches that increase engagement and connection.

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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
District Advisory Committee	Five meetings per school year at different school sites.
Parental input	Each engagement meeting will have an agenized item soliciting parental input on the LCAP process.
Site Councils	Each school site formed its own Site Council and held monthly meetings. East High utilized its Site Council for guidance on the development of its Equity Multiplier focus goal. Students representatives are part of each school site council.
Staff Meetings	Each school site organizes staff meetings at a schedule appropriate for its size and needs. Staff meetings are comprised of teachers, administrators and classified employees.
Indigenous Parent Nights	Three Indigenous Parents Nights are organized each year. The first is located at the comprehensive high school and the other two are located at Community Centers based at Rancherias within district boundaries.
ARPAC	The Academy of the Redwoods Parent Advisory Committee is specific to that school site and meets six times a year.
Whole Community via LCAP Survey	In 24/25 the district sent out individual small LCAP based surveys focusing on school safety and climate related information via Parent Square at all 3 sites. Of those surveys 244 parents responded.
Latino Parent Night/DELAC	As a part of the District English Learner Advisory Committee, two Latino Parent Nights a year are held at the comprehensive school site for parents of Latine students.

Educational Partner(s)	Process for Engagement
East High Parent/Guardian Outreach Events	East High hosts three parent/guardian open house/picnic events per year. A Thanksgiving meal, a Spring parent night in March or April, and a Senior Luncheon in May. In 2024-2025 input was gathered at these events for both the LCAP and the effectiveness of the Equity Multiplier focus goal.
California Healthy Kids Survey	The CHKS survey was completed in each grade levels, advisory class at Fortuna High and was completed by all students at AR and East High School

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Each educational partner group agreed to continue with the same goals with some recommendations for wording changes or updates (The DAC was most instrumental in Goal wording modifications.). Each educational partner group (DAC, DELAC, CTE advisory, site councils, certified and classified working groups) meets regularly at a frequency meeting or exceeding state guidelines or minimums. There was a consensus among educational partner groups to switch to tracking metrics that reflect what is provided and measured by the Dashboard, Dataquest and other public data sources as much as possible. East High utilized its Site Council for guidance on the development of its Equity Multiplier focus goal (Goal 4 in this LCAP).

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of graduates who have met A-G eligibility. (P4)	50%	40.1		60%	-8.9
1.2	Average number of college units earned per AR graduate. (AR counselor) (P4)	40	28.84		42	-11.16
1.3	Total students earning a State Seal of Biliteracy. (School counselors) (P8)	28	29		40	1
1.4	Percentage of students sitting for AP tests who scored a 3 or higher. (College Board) (P4)	39%	43.6		50%	4.6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	CAASPP ELA: Distance From Standard (Dashboard) (P4)	-27	-34.8		5	-6.8
1.6	CAASPP Math: Distance From Standard (Dashboard) (P4)	-116	-109.9		-85	6.1
1.7	CAST (Science): % of students who met or exceeded standard. (Dashboard) (P4)	20%	35		30%	15
1.8	CAASPP: % of students who scored 3 or higher on at least one CAASPP/CAST assessment. (CERS) (P4)	27%	32		35%	5
1.9	CTE: Number of East High students completing a pathway. (P8)	0	0		5	0
1.10	CTE: Number of students who have completed a CTE Pathway and met A-G eligibility. (P8)	17	29		30	12
1.11	CTE: Percent of seniors at Fortuna High who have completed a pathway. (P8)	22%	47%		35%	25%
1.12	CCI: % of socio-economically disadvantaged graduates who have met at least one College & Career Readiness factor. (P8)	32%	41.5		45%	9.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	CCI: % of Hispanic graduates who have met at least one College & Career Readiness factor. (P8)	33%	45.3		45%	12.3%
1.14	CCI: % of Homeless/Foster graduates who have met at least one College & Career Readiness factor. (P8)	12%	41.2		30%	29.2%
1.15	CCI: % of all Fortuna High graduates who have met at least one College & Career Readiness factor. (P8)	36%	72.6		50%	36.6%
1.16	EL: Percent of EL students reclassified. (Dataquest) (P4)	14%	12		20%	-2
1.17	EL: % of total EL students who progressed at least one ELPI level. (P4)	38%	28.8		50%	-9.2
1.18	Percent of FHS 9th graders with at least one F at the end of at least one semester. (P4/P5)	17%	16		10%	-1
1.19	ISP: Percent of Independent Study students with an average GPA equal to or greater than 2.0. (Aeries query) (P4)	61%	66.2		75%	5.2%
1.20	Percent of District Students with access to a broad course of study	100%	100		100%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	as defined in CA Ed Code 51220. (P7)					

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

There are no substantive differences between the planned actions and the implementation of the actions during year 1. Data shows that in the majority of the metrics we are making progress towards our goals, but we will need to see test data once in becomes available to complete analysis in this area.

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 PIM Grant, Health Pathway
1.2 Bilingual aides moved to title I
1.3 Funded two sections vs 2 FTE
1.4 SPED ISP funded through IDEA
1.5 Balance to be expended by 9/30/25

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

There has been significant effort throughout the district to improve college and career readiness, and to raise test scores. We have seen a significant increase in the number of students earning dual enrollment credits, the test results for the CAASPP will not be available for year one at the time the LCAP will go in front of the board for final approval so the results of our efforts in this area will not be seen until year two. In Metric 1.2 there was an overall decrease in the number of college credits earned by AR students. This is a result of this individual graduating class not enrolling in as many credits and a philosophical change in the program keeping more students in the high school portion of the program. In Metric 1.4 there was an overall increase in the number of students scoring 3 or higher on AP exams. This was a particularly strong group of Academic students at FHS and more work that was done on behalf of staff with test preparation.

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

Since it is in year one of the three year LCAP there will be no significant changes in the goals, metrics, target outcomes, or actions in the first year. This may happen in year two after enough time passes to analyze the progress being made.

Actions 1.6, 1.7, and 1.8 were added due to the increased Unduplicated Pupil Percentage Funding. Projects at East High were prioritized due to the site having the highest UPP of the District. Investments in attendance recovery efforts and student support were also identified as district priorities to support primarily unduplicated pupils.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Support CTE/college and career readiness	Continue to increase the number of students completing a CTE pathway. Support CTE/college and career readiness for all students	$1,644,399.00	No
1.2	Services to English Learner Students	Increase the number of reclassified EL students Provide sections of English language development and Spanish for native speakers. Provide additional Spanish translation services for students and parents – translation of documents and discipline-related communication with parents and students. Ensure that all parents have an active and engaged staff member to assist in facilitating conversations and addressing parent and student needs. Two full-time bilingual aides will also continue to be staffed in order to support English Language development and support the academic achievement of English Learners. To facilitate appropriate academic counseling and effective home-to-school communication, the FUHSD employs a bilingual counselor at Fortuna High and East High and allocates a stipend for additional translation services. The bilingual counselor facilitates district ELPAC testing. Fortuna High employs a bilingual campus supervisor to engage with students and improve the school climate. This action also includes efforts for Long Term English Learner students (LTELS).	$264,247.00	Yes
1.3	Intervention Teachers: ELA & Math	Fortuna Union High school aims to improve student outcomes in Math and English Language Arts, two areas identified in the California state dashboard as areas of low performance by employing intervention teachers who will focus on curriculum development and improving outcomes for students. This action addresses Fortuna High's Differentiated Assistance.	$37,482.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Independent study	Increased supports for students participating in independent study, targeting the unduplicated pupil population for improved student outcomes and parent engagement	$125,888.00	Yes
1.5	CSI Carryover Balance from 2023-2024 Allocation	East High plans to Invest in updated curriculum and tech for core and CTE subjects	$50,427.00	No
1.6	CTE at East High	Ensure all students have equal access to instructional technology and CTE.	$142,151.00	Yes
1.7	Afternoon Program East High	Improve ELA and Math scores and provide additional student support	$104,413.00	Yes
1.8	Attendance Recovery & Director of Student Services	Despite Fortuna Union High School District’s commitment to high academic achievement and ensuring all students graduate college and career ready, outcome data reveals that students from historically underserved groups are not yet experiencing equitable success. The District will address these issues by hiring a Student Services Support Administrator, an Attendance Recovery Teacher and admin support. This action addresses Fortuna High's Differentiated Assistance.	$281,024.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	District Facilities FIT Rating (P1)	Good	Good		Good	0
2.2	District Graduation Rate as displayed on California Dashboard (P5)	93	91.8		94	-1.2
2.3	District Suspension Rate (Dashboard) (P6)	10	9.2		8	-.8

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	District Suspension Rate for students with disabilities (P6)	15	15.3		8	.3
2.5	Chronic Absenteeism: District Rate (SARC) (P5)	33	25.5		20	-7.5
2.6	Chronic Absenteeism: Native American Rate (SARC) (P5)	62	44.4		50	-17.6
2.7	Chronic Absenteeism: Students With Disabilities Rate (SARC) (P5)	48.4	35.0		45.0	-6.6
2.8	Chronic Absenteeism: District Average Daily Attendance Rate (Dashboard) (P5)	92	92		94	0
2.9	CHKS: Percent of 11th graders answering "Yes" to "Did you eat breakfast today?" (CalSCHLS Public Dashboard-District Level) (P6)	45%	54.5		55%	9.5
2.10	CHKS: 9th Grade School Connectedness Score (District Level) (P6)	60	60		70	0
2.11	CHKS: Percent of 11th Graders Who Perceive School as "Safe" or "Very Safe." (District Level) (P6)	66%	71.5		80%	5.5
2.12	CHKS: Percent of parents/guardians who feel welcome to participate at their child's	64%	75		80%	11

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school. (District Level) (P3)					
2.13	CHKS: Percent of parents that feel their child's school takes parent concerns seriously. (District Level) (P3)	66%	72.5		80%	6.5
2.14	CHKS: 10th Grade Social Emotional Distress Score (Average Reporting "Pretty Much True" or "Very Much True") (P6)	30	30		20	0
2.15	CHKS: 12th Grade Optimism Score (Average Reporting "Pretty Much True" or "Very Much True") (P6)	50	49.5		60	-.5
2.16	District Number of Expelled Students (P6)	3	2		0	-1
2.17	District Dropout Rate (Dataquest) (P5)	4.8	6.0		2.0	1.2
2.18	Wellness Center: Total Annual Student Check-Ins (P6)	12,400	3115		12,400 (Maintain)	-9,285
2.19	Wellness Center: Annual Total Outside Provider Sign-Ins (P6)	450	375		500	75
2.20	Approximated total parents/guardians participating directly in the LCAP development & maintenance process (Calculated by LCAP &	160	180		250	20

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CHKS survey submissions + attendance at any DPAC/ARPAC/DELAC/Indigenous Parent Night/Site Council meeting where LCAP is agendized and/or discussed)CHKS: 10th Grade Social Emotional Distress Score (Average Reporting "Pretty Much True" or "Very Much True") (P3)					
2.21	CTE: Number of district students completing a CTE Pathway. (P4)	71	113		110	42

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The district is still dealing with higher than desired chronic absenteeism rates, and plan to implement attendance recovery program moving forward. The district has made efforts to increase communication with parents using Parent Square and has seen gains in the number of parent who feel welcome at schools. There have also been gains in the number of students who are eating breakfast which is a good indicator. The district has experienced a small dip in graduation rates. The district continues to receive good feedback on the social emotional areas and can do a better job in the areas of school connectedness, and optimism scores. The district is implementing all of the actions as planned. The district has seen a dip in the recorded numbers in the Wellness center because we are now only counting students who are coming in to see clinicians. The facilities are in good repair and the food services and transportation and advisory classes are fully implemented.

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 Funded with CYBHI grant and Title I
2.2 Funded with CYBHI grant and Title I

2.3 Repaired rotting roof on AG building
2.4 Diesel buses available after the deadline were purchased to extend the life of the transportation program
2.5 Increased costs in the transportation program drove up the contribution
2.6 Increased meal services drove up food costs
2.7 SPED Advisory funded with IDEA
2.9 Increased participation in CPI training
2.10 Costs were lower than anticipated

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

There has been a minimal decline in suspension rates this year which is a step in the right direction. The district has also seen a dip in the number of expulsions. 2.1 The districts plan to keep facilities in good condition are demonstrated by the good evaluation done in the annual FIT. 2.2There has been a minimal decline in the graduation rate and the corresponding increase in dropout rate during year one that we will continue to analyze moving forward. 2.5/2.6/2.7 There is moderate effectiveness in both metrics as the district has experienced an overall decrease in Chronic Absent students in both identified categories. 2.9 is also being shown to be effective as the overall number of 11th graders identifying as eating breakfast has increased. 2.10 can not really identified as being effective or not as the number did not change, but is not closing the gap towards our goal.

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

There are no changes to the planned goals, metrics, or targets. We are considering changing the targe for Wellness Center visits in year two. This is a result of changing the way students are counted when visiting. The new practice will only be those students actually seeing staff instead of every student who enters the door, and will provide a more accurate reference point for students receiving services.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Wellness Center	FUHSD will continue to support a Wellness Center on the Fortuna High campus to provide integrated student support to address barriers to learning.	$269,925.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Student Support Counselors	Student Support Counselors are responsible for home visits, responding to student truancy, and general support of students with social/emotional needs. They will provide parent workshops on relevant topics that will increase parent connectedness. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism.	$202,242.00	Yes
2.3	Maintenance	Monitor and maintain infrastructure	$1,536,174.00	No
2.4	Transportation	Provide safe and reliable transportation services	$636,069.00	No
2.5	Transportation Contribution	Provide safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.	$145,730.00	Yes
2.6	Food Services Contribution	Provide appropriate food services - especially critical for socioeconomically disadvantaged students.	$218,370.00	Yes
2.7	Advisory Classes	The bell schedule at Fortuna High was modified to add advisory classes to support students, targeting those with high ACEs scores through focused social-emotional learning and additional academic support.	$279,331.00	Yes
2.9	CPI Training	Crisis Prevention Intervention Training for District staff	$17,699.00	Yes
2.10	Increase parent engagement	Increase parent engagement (targeting parents of unduplicated pupil population)	$14,495.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students will have access to high quality instruction, appropriate course access, State Standards aligned materials, technology and highly qualified instructors.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percent of highly qualified, appropriately credentialed teachers. (P1)	96%	100		100%	4
3.2	Percent of appropriately qualified paraprofessionals. (P1)	100%	100		100%	0
3.3	Percent of students with access to their own textbooks. (P1/P2)	100%	100		100%	0
3.4	Percent of instructional materials State Standards aligned,	100%	100		100%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	including for English Learners. (P1/P2)					
3.5	CTE: Percent of Fortuna High students enrolled in CTE courses (Current year enrollment only). (P7)	65%	71		70%	6
3.6	CTE: Percent of East High students enrolled in CTE courses (Current year enrollment only). (P7)	0%	0		25%	0
3.7	CTE: Percent of unduplicated count Fortuna High students enrolled in CTE courses (Current year enrollment only). (P7)	50%	69		60%	19
3.8	Percent of socioeconomically disadvantaged Fortuna High students enrolled in AP courses (Current year enrollment). (P7)	24%	24.5		35%	.5
3.9	Percent of Fortuna High students enrolled in AP courses (Current year enrollment). (P7)	38%	45		40%	7
3.10	Percent of TPP eligible (504/IEP) district students enrolled in TPP. (P8)	45%	34		55%	-11
3.11	Percent of IEPs unaffirmed at the end of the school year. (P8)	0%	0		0%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.12	Percent of Section 504 plans deemed out of compliance by the Office of Civil Rights (OCR). (P8)	0%	0		0%	0
3.13	Percent of certified teachers participating in at least one professional development activity (Current year). (P2)	100%	100		100%	0
3.14	Percent of certified teachers participating in any Common Core State Standard (CCSS) qualified trainings. (P2)	72%	75		90%	3
3.15	Percent of district students with access to a Chromebook. (P1/P2)	100%	100		100%	0
3.16	Percent of district students with access to all subject areas described in CA Ed Code 51220. (P1/P2)	100%	100		100%	0
3.17	Total students in ELD and Native Spanish courses at Fortuna High. (P7)	60	75		70	15
3.18	Total East High students participating in the HCOE Hydro Farms partnership program. (P4)	15	59		20	44

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The implementation is going as planned, we are still working towards the long term goal of getting CTE classes at East High School. The district is also in the process of adding a student services coordinator position to work on improving services to TTP, 504, and IEP students.

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

3.1 Increased sub costs
3.2 Reduced 1.0 FTE admin
3.5 Purchased instruments
3.6 Other funding sources utilized in conjunction with sup/con
3.7 Replaced fewer staff computers than planned
3.8 Tariffs on Chromebooks increased the cost significantly

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The district has made progress in having appropriately credentialed teachers, and has seen an increase in the numbers of students participating in the East High Hydro Farms partnership, and in the number of student accessing the Native Spanish Courses. 3.6 has not seen an effective change as the CTE courses at East High School are still being developed. 3.8/3.9 The work in these areas are moderately effective as the district has seen a rise in the number of students enrolled in and passing AP courses.

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

No Planned Changes, because we are in year one of a three year process we feel that it is best to continue to monitor progress as planned.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teacher Salaries	Attract and retain high quality teachers including CTE	$5,169,712.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Site Principals	Site principals evaluate school staff and programs, communicate with educational partners, and increase parent involvement in site council meetings, District English Language Advisory Committee (DELAC) meetings, and other parent focus groups.	$594,915.00	No
3.3	Special Education	Provide appropriate SPED services and accommodate an extra preparation period for education specialists (resource and SDC teachers). The FHS Assistant Principal oversees the district SPED program.	$3,054,208.00	No
3.4	Professional Development	High quality professional development opportunities to effectively implement the State Standards and improve instruction including CTE.	$47,385.00	No
3.5	State Standards aligned materials	Continue to ensure appropriate course access, including CTE and dual/concurrent enrollment opportunities.	$216,397.00	No
3.6	College course materials at AR	Continue to ensure appropriate early college course access by removing barriers to learning for low income students.	$8,000.00	Yes
3.7	Technology	Increase student access to technology and related support. Two district technology employees maintain and support technology needs at all three high school sites.	$648,477.00	No
3.8	Chromebooks	Chromebooks for students	$185,000.00	Yes
3.9	AP exams	Fortuna High will cover the AP exam fees for unduplicated pupils	$9,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The Fortuna Union High School District seeks to improve academic and social emotional outcomes for students at the East High continuation school site by facilitating an increase in average daily attendance, fostering strong school climate and connectedness, providing more direct support in English Language Arts and Mathematics, and improving College and Career Readiness.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

East High School has qualified for Equity Multiplier funding based on non-stability rate of greater than 25 percent and has at least 70 percent socio-economically disadvantaged students. The lowest performing student groups by category were socioeconomically disadvantaged students and White students in the suspension category and socioeconomically disadvantaged students in the College & Career Indicator category. As a compliance measure tied to Equity Multiplier funding, the Fortuna Union High School District has developed this goal in order to maximize Equity Multiplier funding impact on student outcomes and monitor the progress of Equity Multiplier funding related actions. East High School is not experiencing any significant staffing issues related to instructors teaching out of assignment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	East High School Average Daily Attendance (Dataquest) (P5)	68	66.5		80	-1.5
4.2	East High School Chronic Absenteeism Rate (P5)	98.9	100		60	1.1
4.3	East High School Dropout Rate (P5)	10.6	21.7		8	11.1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	East High School Graduation Rate (P5)	83	78.3		88	-4.7
4.5	East High School Suspension Rate (% suspended at least one day) (P5)	25	17.1		20	-7.9
4.6	East High School Suspension Rate for White Students (Lowest performing student group metric) (P5)	26	12		20	14
4.7	East High School Suspension Rate for Socioeconomically Disadvantaged Students (Lowest performing student group metric) (P5)	27	14		20	13
4.8	CAASPP ELA: East High Distance From Standard (Dashboard) (P4)	-245	-348		-120	-103
4.9	CAASPP Math: Distance From Standard (Dashboard) (P4)	-321	-280		-200	41
4.10	CHKS: East High School Connectedness Score (P6)	36	43		55	7
4.11	CHKS: East High Percent of Students who Perceive School as "Safe" or "Very Safe." (P6)	59	75		70	16
4.12	CHKS: East High Social Emotional Distress Score (Average	48	40		25	-8

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Reporting "Pretty Much True" or "Very Much True.") (P6)					
4.13	CHKS: East High Optimism Score (Average Reporting "Pretty Much True" or "Very Much True") (P6)	20	27		50	7
4.14	CHKS: Percent of East High parents/guardians who feel welcome to participate at their child's school. (P3)	24	0		50	-24
4.15	CCI: % of East High School graduates who have met at least one College & Career Readiness factor. (P4)	6.5%	0		20%	-6.5
4.16	CCI: % of East High School Socioeconomically Disadvantaged graduates who have met at least one College & Career Readiness factor. (P4)	5%	0		20%	-5
4.17	EL: Percent of East High EL students who progressed at least one ELPI level. (P4)	25%	44		50%	19

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

East High School has added an after school program to support students outside the regular school day. The afternoon program at East High School is following planned implementation. Year one provided a good starting point and we are working on changes to improve its effectiveness in year 2.

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.

4.1 Increased afternoon program costs

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Attendance in the after school program has increase though out the school year. As this is year one of the program, we will have more information after the 25-26 school year. 4.14 was not able to be reported this year, because even though significant effort was made no East High parents completed the Healthy Kids Survey in 24/25 school year.

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

No Planned Changes, because we are in year one of a three year process we feel that it is best to continue to monitor progress as planned.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Equity Multiplier	After school student academic support	$139,986.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,268,015	$155,933

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
18.021%	1.949%	$252,678.00	19.970%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Independent study **Need:** A higher percentage of unduplicated pupils—students who are low-income, English learners, or foster youth—participate in independent study programs. **Scope:**	By understanding and addressing the unique challenges faced by unduplicated pupils, independent study programs can offer effective educational pathways that support their success.	1.19

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
1.6	**Action:** CTE at East High **Need:** No CTE programs currently at East High **Scope:** Schoolwide	The UPP at East High is the highest in the district at 88%. All actions added to serve this population primarily serve unduplicated pupils.	1.9, 1.12, 1.14
1.7	**Action:** Afternoon Program East High **Need:** Below-standard test scores; no after-school counseling offered. **Scope:** Schoolwide	The UPP at East High is the highest in the district at 88%. All actions added to serve this population primarily serve unduplicated pupils.	1.5, 1.6
1.8	**Action:** Attendance Recovery & Director of Student Services **Need:** Disparities are evident in measures such as CAASPP proficiency rates, graduation rates, chronic absenteeism, and course completion in college and career pathways for underserved groups. **Scope:**	Despite Fortuna Union High School District's commitment to high academic achievement and ensuring all students graduate college and career ready, outcome data reveals that students from historically underserved groups—particularly students with disabilities—are not yet experiencing equitable success. To address these gaps, the district must implement intentional, research-based practices that create a culture of belonging, maintain high expectations with high support, and are rooted in approaches that increase engagement and connection.	1.5, 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.1	**Action:** Wellness Center **Need:** As indicated by results in the California Healthy Kids Survey, Fortuna Union High School District students face increasing mental health challenges, including stress, anxiety, depression, trauma, and hopelessness. Many students, and in particular socioeconomically disadvantaged students, lack access to timely mental health support, which negatively impacts their academic performance and overall well-being. **Scope:** LEA-wide	Data collected by Wellness Center staff demonstrates that students have a significant demand for its services (12,400 individual student check-ins in 2023-2024). The Wellness Center will continue to address mental health and social-emotional needs by offering short-term counseling, group therapy, and other services. The Wellness Center staff will connect students with resources in the community specifically targeting the Low Income, English Learners, Homeless & Foster Youth and underserved student population groups.	2.10; 2.14; 2.15; 2.18; 2.19
2.2	**Action:** Student Support Counselors **Need:** School connectedness metrics have not improved for 9th and 10th grade students at Fortuna High and Academy of the Redwoods and have decreased significantly for students at East High, which has a high concentration of socioeconomically disadvantaged students. High levels of reported social emotional distress correlate to the district's high rate of suspension on the California School Dashboard.	Student support counselors make available critical social emotional support, productive behavioral intervention, and coping skills to all students at all three school sites. School site administrators and educational partners have actionably prioritized student support counselor coverage at East High School for socioeconomically disadvantaged students and continue to identify a need for acute student support at that school site based on CHKS data and suspension rates. By establishing relationships with students before crises occur the student support counselors can address social emotional and interpersonal issues at a manageable Tier One level (Based on MTSS concepts).	2.3; 2.4; 2.5; 2.6; 2.7; 2.10; 2.13; 2.16; 2.17

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.5	**Action:** Transportation Contribution **Need:** As referenced in General Information, around 65% of our students live over a mile from campus, particularly our socio-economically disadvantaged students and other unduplicated populations. **Scope:** LEA-wide	Provide safe and reliable transportation services for all students and in particular unduplicated students.	2.5; 2.6; 2.7; 2.8
2.6	**Action:** Food Services Contribution **Need:** Not only does California EC Section 49501.5 mandate all full day public schools to provide two meals at no charge to all students who request one, research conducted by the Center for Disease Control (CDC) demonstrates "that students who participate in the school meal programs consume more whole grains, milk, fruits, and vegetables during meal times and have better overall diet quality, than nonparticipants. And, eating breakfast at school is associated with better attendance rates, fewer missed school days, and better test scores." School site administrators identify socioeconomically	The FUHSD Cafeteria program sustainably provides nutritious and appealing breakfast and lunch to all district students who request it. School site administrators and cafeteria management identify socioeconomically disadvantaged students as engaging with the breakfast and lunch programs consistently.	2.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	disadvantaged students as having the greatest need for universal free breakfast and lunch. **Scope:** LEA-wide		
2.7	**Action:** Advisory Classes **Need:** Humboldt County has one of the highest rates of Adverse Childhood Experiences in California. High ACEs scores and low-income status often correlate, compounding the challenges faced by affected individuals. As of the 2023-24 school year, 60% of the Fortuna High School student population qualified for free or reduced meals. **Scope:** Schoolwide	Addressing high ACEs scores through social-emotional learning (SEL) involves integrating trauma-informed practices and SEL frameworks to build resilience and support students' emotional and mental well-being. Having all grade levels of students participate in the Advisory classes provides the SEL curriculum to every student at Fortuna High School.	2.3, 2.5, 2.8, 1.18
2.9	**Action:** CPI Training **Need:** In a district with over 1000 students, a Tier 3 (MTSS) behavioral escalation can occur for a variety of reasons. Our certified and classified staff spend the most time with students and equipping them with the skills to de-escalate behaviors that are approaching or have reached Tier 3 is critical to protect the safety and well-being of all students and staff involved. Lost class time and diminished	CPI training provides certified and classified staff with de-escalation skills to prevent violent actions as well as skills that they can utilize in a safe and legal manner to stop presently occurring violent actions from continuing harm. Preventative measures can contribute to lower suspension rates for all students, and in particular socioeconomically disadvantaged students.	2.3 & 2.16

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	learning outcomes due to suspensions are impacts that the Fortuna Union High School District can see reflected in local and public data and the ability to address behaviors before escalation has many benefits. Suspension data available on the California School Dashboard indicates that socioeconomically disadvantaged students are suspended at a higher rate in the district than most other student populations. **Scope:** LEA-wide		
2.10	**Action:** Increase parent engagement **Need:** Although improving at some school sites, parent engagement as measured by feedback on the California Healthy Kids Surveys for both students and parents reveals significant room for improvement. Strong parent engagement, involvement, and buy in contributes positively to behavioral and academic outcomes, attendance and graduation rates, school connectedness, and lowers dropout rates. **Scope:** LEA-wide	The Fortuna Union High School District will continue to seek opportunities for parent engagement through a variety of strategies. Recent feedback on the 2023-2024 LCAP Survey revealed that district parents/guardians engage with school communication and school activities across a wide range of possible modalities. Therefore, the District will continue to prioritize and support parent engagement at sporting events; volunteer opportunities; Back-to-School/Advising Nights; DPAC and Site Council meetings; site specific activities such as Safe & Sober and ARPAC. The District will continue to utilize strong school-to-home communication tools, including school site websites and social media; ParentSquare & Aeries; as well as phone calls and in-person meeting opportunities.	2.12; 2.13; 2.20
3.6	**Action:** College course materials at AR **Need:**	All students, regardless of socio-economic status, at the Academy of the Redwoods will have required textbooks for concurrently enrolled College of the Redwoods class covered through	1.2; 3.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	The mission of Early and Middle College High Schools like Academy of the Redwoods (AR) is to close equity gaps to college & career. In order to ensure that the opportunities provided by a unique program like AR are available to all area students, the Fortuna Union High School District covers the cost of all textbooks and certain materials required for any courses AR students take through concurrent enrollment at College of the Redwoods. **Scope:** Schoolwide	district funds in order to maintain and improve learning outcomes and average college units earned per graduate.	
3.8	**Action:** Chromebooks **Need:** The District strongly believes that students must be given the tools to thrive in the 21st century workplace , and this includes robust access, interaction, and experience with up to date information technology. While all students are provided access to a free Chromebook during their high school tenure, socioeconomically disadvantaged students are less likely to have access to a personal computer or laptop at home and are therefore particularly benefited by this action. **Scope:** LEA-wide	One-to-one Chromebook distribution gives all students the opportunity to gain comparable technology skills. Students and families who prefer to and are willing to pay for their own device have the option to do so but Chromebooks are made available to every student regardless of socio-economic status.	3.15

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Services to English Learner Students **Need:** The California Department of Education has identified English Learners as having more acute educational needs than native English speakers indicated by lower graduation rates, lower rates of stability (245+ days at one school), higher rates of Chronic Absenteeism, and lower achievement in English Language Arts and Mathematics as measured by the CAASPP. **Scope:** Limited to Unduplicated Student Group(s)	Providing additional and robust English Learner services to this population of students can help close achievement gaps, improve learning outcomes, and support students in acquiring English fluency before entering college & career.	1.16; 1.17
3.9	**Action:** AP exams **Need:** Removing barriers to access AP exams for low income students. **Scope:** Limited to Unduplicated Student Group(s)	AP Exam fees will be covered by the district	3.8

For any limited 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, as applicable.

NOT APPLICABLE

Additional Concentration Grant Funding

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.

The Fortuna Union High School District expects to receive approximately $2,268,015 in supplemental/concentration funding for the 2025/2026 school year, including an additional concentration grant allocation of $155,933. FUHSD has budgeted $2,268,015 on services for the district's unduplicated student population (Low Income, English Learners, and Foster Youth). FUHSD has added CTE staffing/programming to the East High campus, as well as increased afternoon program services. East High has the highest unduplicated pupil percentage of the district, at 88%. Attendance recovery positions were added at Fortuna High as well as a student services coordinator position.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	8/148	29.5/744, East High School 2/62
Staff-to-student ratio of certificated staff providing direct services to students	10/148	51/744 East High School 7/62

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	12,585,400	2,268,015	18.021%	1.949%	19.970%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$12,024,581.00	$3,674,337.00	$20,268.00	$324,460.00	$16,043,646.00	$11,534,796.00	$4,508,850.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Support CTE/college and career readiness	All	No			All Schools	Ongoing	$1,186,644.00	$457,755.00	$929,940.00	$653,709.00	$20,268.00	$40,482.00	$1,644,399.00	
1	1.2	Services to English Learner Students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$255,969.00	$8,278.00	$264,247.00				$264,247.00	
1	1.3	Intervention Teachers: ELA & Math	All	No			Specific Schools: Fortuna High	Ongoing	$37,482.00	$0.00		$37,482.00			$37,482.00	
1	1.4	Independent study	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Fortuna High - Independent Study		$97,188.00	$28,700.00	$125,888.00				$125,888.00	
1	1.5	CSI Carryover Balance from 2023-2024 Allocation	All	No			Specific Schools: East High	1 year	$0.00	$50,427.00				$50,427.00	$50,427.00	
1	1.6	CTE at East High	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: East High School	Ongoing	$50,275.00	$91,876.00	$142,151.00				$142,151.00	
1	1.7	Afternoon Program East High	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$104,413.00	$0.00	$104,413.00				$104,413.00	
1	1.8	Attendance Recovery & Director of Student Services	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth			$274,024.00	$7,000.00	$281,024.00				$281,024.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
2	2.1	Wellness Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	$232,429.00	$37,496.00	$269,925.00				$269,925.00	
2	2.2	Student Support Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$196,358.00	$5,884.00	$202,242.00				$202,242.00	
2	2.3	Maintenance	All	No			All Schools	Ongoing	$795,936.00	$740,238.00	$1,536,174.00				$1,536,174.00	
2	2.4	Transportation	All	No			All Schools	Ongoing	$389,697.00	$246,372.00	$636,069.00				$636,069.00	
2	2.5	Transportation Contribution	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$145,730.00	$0.00	$145,730.00				$145,730.00	
2	2.6	Food Services Contribution	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$218,370.00	$218,370.00				$218,370.00	
2	2.7	Advisory Classes	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	Specific Schools: Fortuna High School	Ongoing	$257,488.00	$21,843.00	$279,331.00				$279,331.00	
2	2.8							Ongoing								
2	2.9	CPI Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$6,764.00	$10,935.00	$17,699.00				$17,699.00	
2	2.10	Increase parent engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$14,495.00	$14,495.00				$14,495.00	
3	3.1	Teacher Salaries	All	No			All Schools	Ongoing	$5,169,712.00	$0.00	$5,063,579.00	$106,133.00			$5,169,712.00	
3	3.2	Site Principals	All	No			All Schools		$594,915.00	$0.00	$594,915.00				$594,915.00	
3	3.3	Special Education	Students with Disabilities	No			All Schools	Ongoing	$1,286,540.00	$1,767,668.00	$347,412.00	$2,473,245.00		$233,551.00	$3,054,208.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Professional Development	All	No			All Schools	Ongoing	$7,385.00	$40,000.00		$47,385.00			$47,385.00	
3	3.5	State Standards aligned materials	All	No			All Schools	Ongoing	$0.00	$216,397.00		$216,397.00			$216,397.00	
3	3.6	College course materials at AR	Low Income	Yes	School wide	Low Income	Specific Schools: Academy of the Redwoods	Ongoing	$0.00	$8,000.00	$8,000.00				$8,000.00	
3	3.7	Technology	All	No			All Schools	Ongoing	$305,861.00	$342,616.00	$648,477.00				$648,477.00	
3	3.8	Chromebooks	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$185,000.00	$185,000.00				$185,000.00	
3	3.9	AP exams	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Fortuna High	Ongoing	$0.00	$9,500.00	$9,500.00				$9,500.00	
4	4.1	Equity Multiplier	All	No			Specific Schools: East High School		$139,986.00	$0.00		$139,986.00			$139,986.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
12,585,400	2,268,015	18.021%	1.949%	19.970%	$2,268,015.00	0.000%	18.021 %	**Total:**	$2,268,015.00
								LEA-wide Total:	$1,334,485.00
								Limited Total:	$273,747.00
								Schoolwide Total:	$659,783.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Services to English Learner Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$264,247.00	
1	**1.4**	Independent study	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fortuna High - Independent Study	$125,888.00	
1	**1.6**	CTE at East High	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: East High School	$142,151.00	
1	**1.7**	Afternoon Program East High	Yes	Schoolwide	English Learners Foster Youth Low Income		$104,413.00	
1	**1.8**	Attendance Recovery & Director of Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$281,024.00	
2	**2.1**	Wellness Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$269,925.00	
2	**2.2**	Student Support Counselors	Yes	LEA-wide	English Learners Foster Youth	All Schools	$202,242.00	

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 (%)
					Low Income			
2	2.5	Transportation Contribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$145,730.00	
2	2.6	Food Services Contribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$218,370.00	
2	2.7	Advisory Classes	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Fortuna High School	$279,331.00	
2	2.9	CPI Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,699.00	
2	2.10	Increase parent engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,495.00	
3	3.6	College course materials at AR	Yes	Schoolwide	Low Income	Specific Schools: Academy of the Redwoods	$8,000.00	
3	3.8	Chromebooks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$185,000.00	
3	3.9	AP exams	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Fortuna High	$9,500.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$15,061,238.00	$15,822,391.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Support CTE/college and career readiness	No	$1,521,456.00	2,121,623
1	**1.2**	Services to English Learner Students	Yes	$418,550.00	339,716
1	**1.3**	Intervention Teachers: ELA & Math	No	$250,624.00	71,802
1	**1.4**	Independent study	Yes	$82,535.00	65,936
1	**1.5**	CSI	No	$163,444.00	130,026
2	**2.1**	Wellness Center	Yes	$211,559.00	137,529
2	**2.2**	Student Support Counselors	Yes	$170,701.00	72,543
2	**2.3**	Maintenance	No	$1,720,426.00	1,774,898
2	**2.4**	Transportation	No	$619,682.00	1,057,529
2	**2.5**	Transportation Contribution	Yes	$135,172.00	326,728
2	**2.6**	Food Services Contribution	Yes	$92,289.00	150,485

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Advisory Classes	Yes	$295,011.00	285,183
2	2.9	CPI Training	Yes	$9,470.00	17,465
2	2.10	Increase parent engagement	Yes	$14,400.00	13,000
3	3.1	Teacher Salaries	No	$4,708,032.00	4,712,518
3	3.2	Site Principals	No	$507,082.00	376,086
3	3.3	Special Education	No	$2,830,113.00	2,832,903
3	3.4	Professional Development	No	$96,197.00	95,672
3	3.5	State Standards aligned materials	No	$252,035.00	276,417
3	3.6	College course materials at AR	Yes	$15,000.00	7,705
3	3.7	Technology	No	$740,083.00	685,705
3	3.8	Chromebooks	Yes	$85,000.00	124,270
3	3.9	East High HCOE curriculum partnerships	Yes	$16,063.00	16,000
4	4.1	Equity Multiplier	No	$106,314.00	130,652

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)
6	6.1			$0.00	
6	6.2			$0.00	
6	6.3			$0.00	
6	6.4			$0.00	
6	6.5			$0.00	
6	6.6			$0.00	
6	6.7			$0.00	
6	6.8			$0.00	
6	6.9			$0.00	
6	6.10			$0.00	
6	6.11			$0.00	
6	6.12			$0.00	
6	6.13			$0.00	
6	6.14			$0.00	
6	6.15			$0.00	
6	6.16			$0.00	
6	6.17			$0.00	
6	6.18			$0.00	
6	6.19			$0.00	
6	6.20			$0.00	
6	6.21			$0.00	
6	6.22			$0.00	
6	6.23			$0.00	
6	6.24			$0.00	
6	6.25			$0.00	
6	6.26			$0.00	
6	6.27			$0.00	
6	6.28			$0.00	
6	6.29			$0.00	
6	6.30			$0.00	
6	6.31			$0.00	
6	6.32			$0.00	
6	6.33			$0.00	
6	6.34			$0.00	
6	6.35			$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	6.36			$0.00	
6	6.37			$0.00	
6	6.38			$0.00	
6	6.39			$0.00	
6	6.40			$0.00	
6	6.41			$0.00	
6	6.42			$0.00	
6	6.43			$0.00	
6	6.44			$0.00	
6	6.45			$0.00	
6	6.46			$0.00	
6	6.47			$0.00	
6	6.48			$0.00	
6	6.49			$0.00	
6	6.50			$0.00	

2024-25 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)
1,809,238	$1,545,750.00	$1,556,560.00	($10,810.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Services to English Learner Students	Yes	$418,550.00	339,716		
1	1.4	Independent study	Yes	$82,535.00	65,936		
2	2.1	Wellness Center	Yes	$211,559.00	137,529		
2	2.2	Student Support Counselors	Yes	$170,701.00	72,543		
2	2.5	Transportation Contribution	Yes	$135,172.00	326,728		
2	2.6	Food Services Contribution	Yes	$92,289.00	150,485		
2	2.7	Advisory Classes	Yes	$295,011.00	285,183		
2	2.9	CPI Training	Yes	$9,470.00	17,465		
2	2.10	Increase parent engagement	Yes	$14,400.00	13,000		
3	3.6	College course materials at AR	Yes	$15,000.00	7,705		
3	3.8	Chromebooks	Yes	$85,000.00	124,270		
3	3.9	East High HCOE curriculum partnerships	Yes	$16,063.00	16,000		

2024-25 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)
12,962,013	1,809,238	0.0	13.958%	$1,556,560.00	0.000%	12.009%	$252,678.00	1.949%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 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 plus 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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