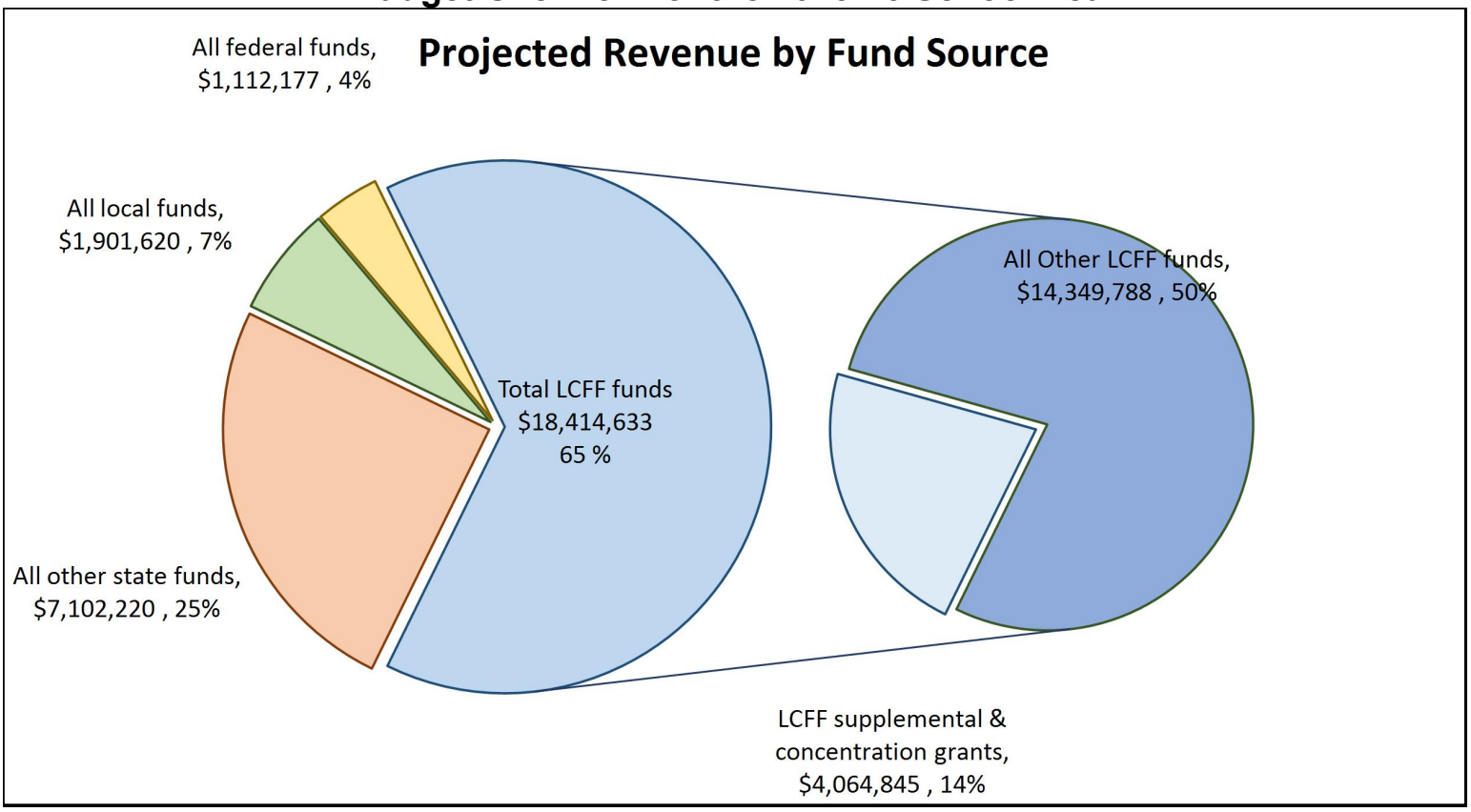
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeport Unified School District
CDS Code: 17640300000000
School Year: 2025-26
LEA contact information:
Matthew Bullard
Superintendent
mbullard@lakeportusd.org
(707) 262-3000

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

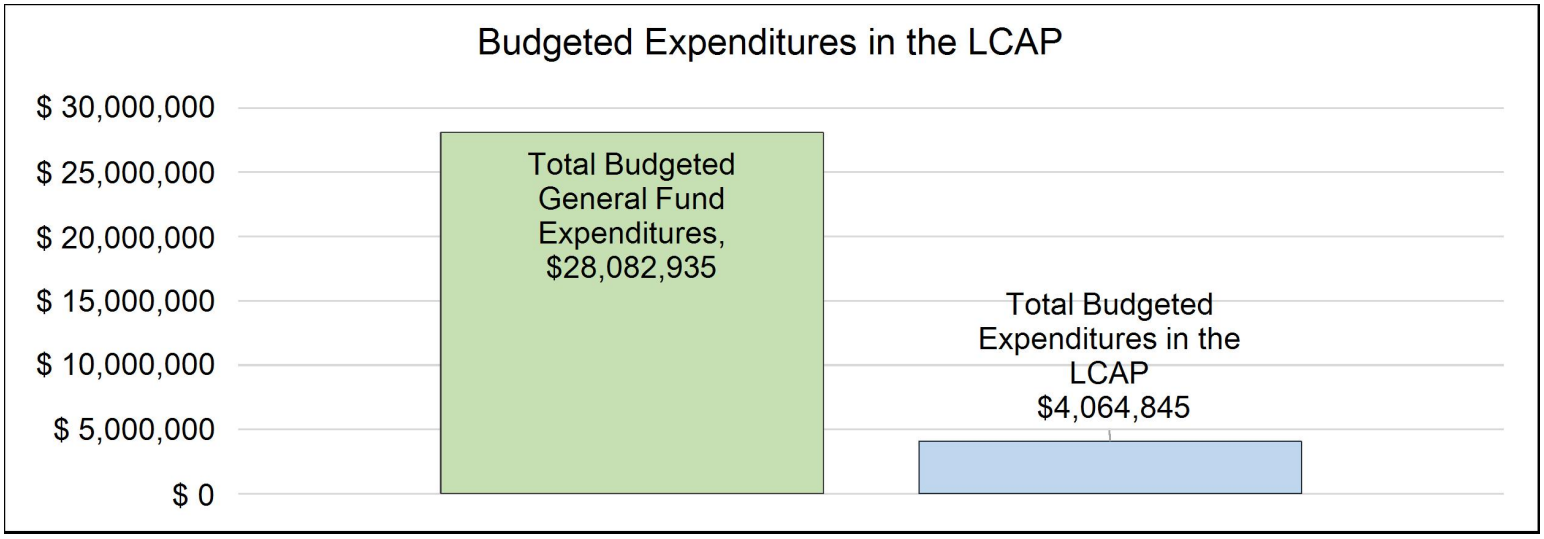


This chart shows the total general purpose revenue Lakeport Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lakeport Unified School District is $28,538,572, of which $18,414,633 is Local Control Funding Formula (LCFF), $7,102,220 is other state funds, $1,901,620 is local funds, and $1,112,177 is federal funds. Of the $18,414,633 in LCFF Funds, $4,064,845 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lakeport Unified 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.

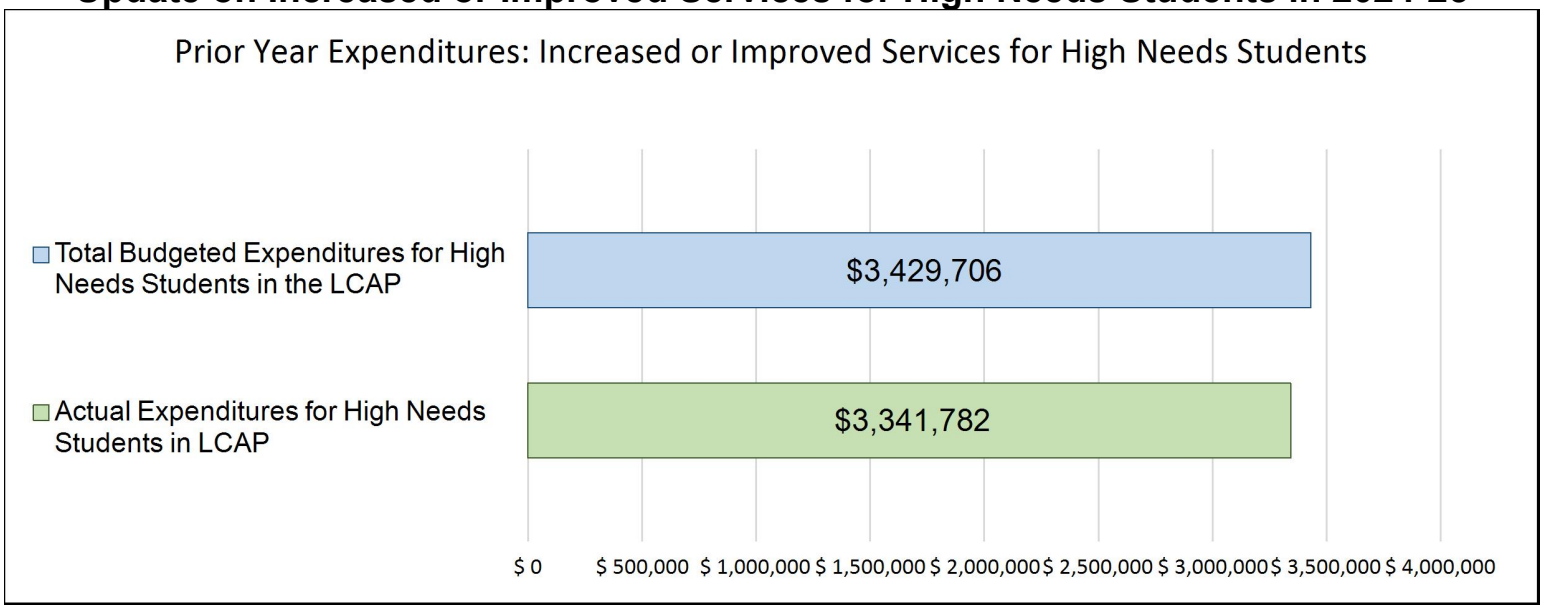
The text description of the above chart is as follows: Lakeport Unified School District plans to spend $28,082,935 for the 2025-26 school year. Of that amount, $4,064,845 is tied to actions/services in the LCAP and $24,018,090 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Lakeport Unified School District is projecting it will receive $4,064,845 based on the enrollment of foster youth, English learner, and low-income students. Lakeport Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lakeport Unified School District plans to spend $4,064,845 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 Lakeport Unified 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 Lakeport Unified 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, Lakeport Unified School District's LCAP budgeted $3,429,706 for planned actions to increase or improve services for high needs students. Lakeport Unified School District actually spent $3,341,782 for actions to increase or improve services for high needs students in 2024-25.

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
Lakeport Unified School District	Matthew Bullard Superintendent	mbullard@lakeportusd.org (707) 262-3000

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.

Lakeport Unified School District (LUSD) is in Lakeport, California, serving the educational needs of students in the area. The district is comprised of four schools offering a range of educational programs to meet the diverse needs of its student population. During the 2024-2025 school year, student demographics consists of the following races and ethnicities:
African American – 1.4%
American Indian – 10%
Asian – 1.8%
Filipino – 0.6%
Hispanic – 39.1%
Two or More Races – 7.8%
Pacific Islander – 0.3.%
White – 39.4%

Students enrolled at LUSD are represented within the following student groups:

English Learners – 10.1%
Foster Youth – 0.4%
Homeless – 3.6%
Socioeconomically Disadvantaged – 80.4%

Students with Disabilities – 13.1%

The schools serving students enrolled at LUSD include:
1. Lakeport Elementary School: Serving students from kindergarten through third grade, Lakeport Elementary focuses on building foundational skills in reading, writing, math, other core subjects, and social / emotional wellbeing.
2. Terrace Middle School: Catering to students in grades four through eight, Terrace Middle School provides a transitional environment where students continue to develop academically and socially. Along with core academic subjects, students have some access to elective courses, clubs, and sports teams to explore their interests and talents.
3. Clear Lake High School: Serving students in grades nine through twelve, Clear Lake High School offers a comprehensive high school experience. Students have access to a wide range of courses, including advanced placement (AP), dual enrollment, and career technical education (CTE) options, preparing them for post-secondary education or the workforce. The school also offers extracurricular activities, such as sports, performing arts, and academic clubs.
4. Lakeport Alternative Education Center: LAEC consists of two school programs – Natural Continuation High School (NHS) and Lakeport Alternative School (LAS). NHS enrolls students aged 16 and above that meet the requirements of enrollment in a continuation high school program. LAS enrolls students in grades K-12 and includes virtual and in-person learning opportunities. Both Natural Continuation High School and Lakeport Alternative School are equity multiplier schools.

Reflections: Annual Performance

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

Lakeport Unified School District Two-Year Performance Assessment (2023-2024 through 2024-2025)

2024 Dashboard Performance: A Year of Significant Gains

Based on the 2023 California School Dashboard data, Lakeport Unified demonstrated remarkable improvements across multiple academic performance indicators. The district served 1,349 students in grades K-12, including 65.7% socioeconomically disadvantaged students, 10.8% English learners, and 0.4% foster youth.
Academic achievements were substantial. English Language Arts performance reached the Yellow range, with students scoring 64.7 points below standard—a notable 15.3-point improvement from the previous year. This represented significant district-wide progress, moving from Red to Yellow overall performance. Mathematics performance similarly improved to the Orange range, with students scoring 108.8 points below standard—a substantial 20.7-point improvement and major progress from Red to Orange status. The most impressive gain occurred in English Learner Progress, which reached the Blue range with 55% of English Learners making progress—an increase of 17.8%. This dramatic improvement demonstrated the district's excellent support systems for English language development. Notably, this performance may have been influenced by the district testing over 95% of all students for the first time. However, two critical challenges emerged. Chronic absenteeism reached concerning levels in the Red range, with 45.1% of students meeting the definition of chronically absent—a troubling 4.6% increase reflecting ongoing pandemic impacts. Additionally, college and career readiness remained critically low in the Very Low range, with only 8.4% of students meeting established criteria.

Positive indicators included a graduation rate that continued to excel at 96.9%, maintaining consistently high performance across all student groups, and a stable suspension rate in the Orange range at 7%.

2025 Dashboard Performance: A Concerning Reversal

The following year's California School Dashboard data revealed significant setbacks, with the district now serving 1,359 students (a slight increase), but with a concerning rise to 80% socioeconomically disadvantaged students, while English learners remained at 10.4% and foster youth increased to 0.7%.
Academic performance declined sharply. English Language Arts fell back to the Red range, with students scoring 80.8 points below standard—a 16.1-point decline that erased much of the previous year's gains. The majority of student groups now performed in the Red range, including American Indian, English Learners, Hispanic, Long-Term English Learners, Two or More Races, Socioeconomically Disadvantaged, and Students with Disabilities, while only Homeless and White students remained in the Orange range. Mathematics performance similarly regressed to the Red range, with students scoring 117.8 points below standard—a 9-point decline. The situation was even more concerning than ELA, with nearly all groups falling into the Red range, including White students, leaving only Homeless students in the Orange range. Most troubling was the collapse in English Learner Progress, which plummeted from Blue to Red range. Only 32.4% of English Learners demonstrated sufficient language proficiency progress—a devastating 22.6% decline that completely reversed the previous year's exceptional gains.

Climate and Engagement: Mixed Results
Positive developments included a dramatic improvement in chronic absenteeism, which declined 7.9% to earn a Yellow rating, though persistent challenges remained among specific groups, particularly American Indian students (67.7%) and Homeless students (68.9%). College and career readiness showed significant improvement, increasing 10.8% to reach the Yellow range, though the district notes this may be partially attributed to data reporting corrections. However, disciplinary concerns escalated with the suspension rate rising to 9%—a 2% increase that moved the indicator to concerning levels. American Indian students faced particularly high suspension rates at 17.1%, while Long-Term English Learners experienced a 15.4% suspension rate, highlighting significant equity and climate issues.

Equity Patterns and Systemic Challenges
Throughout both years, consistent patterns emerged showing that American Indian students, English Learners, Long-Term English Learners, Socioeconomically Disadvantaged students, and Students with Disabilities consistently underperformed across multiple indicators. The increase in socioeconomically disadvantaged students from 65.7% to 80% between the two years represents a significant demographic shift that may have contributed to the academic performance decline.

District Response and Future Outlook
Foundational systems remained strong with all local indicators continuing to meet standards, including Implementation of Academic Standards, Access to a Broad Course of Study, Basics (Teachers, Materials, Facilities), Parent and Family Engagement, and Local Climate Survey. The graduation rate maintained its excellence at 96.2%.
The district has identified comprehensive improvement strategies, including hiring a Director of Curriculum and Instruction, developing comprehensive communication strategies, enhancing industry partnerships for career pathways, improving academic intervention supports, and strengthening school connectedness and climate initiatives.

District Position Regarding LREBG
As of June 30, 2025, LUSD does not have unspent LREBG funds from the original disbursement. LUSD will be receiving funds owed to LUSD and these funds are not budgeted for the 2025-2026 school year. When the funds are received, LUSD will implement the revenue in a future LUSD LCAP.

Conclusion
Lakeport Unified's two-year performance presents a complex narrative of initial success followed by significant regression. While the district demonstrated its capacity for dramatic improvement in 2024, the 2025 results suggest that gains were not sustained and may have been influenced by external factors including demographic changes and assessment conditions. Most notably may be the artificial bump in 2024 performance data for meeting the 95% participation requirement for the first time in 2024. The consistent underperformance of specific student groups, particularly American Indian students and English Learners, indicates the need for targeted, culturally responsive interventions. Moving forward, the district's commitment to strategic planning and resource allocation, combined with strong foundational systems and excellent graduation rates, provides a foundation for recovery. However, immediate attention to academic achievement, English learner support, and equitable disciplinary practices will be essential to return to the improvement trajectory demonstrated in 2024.

Reflections: Technical Assistance

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

Lakeport Unified School District is currently receiving Technical Assistance from the California Department of Education due to multiple student subgroups performing in the red category for English Language Arts and Mathematics. This designation reflects the significant academic challenges facing the district's most vulnerable student populations.

The scope of underperformance is extensive, with seven distinct student subgroups falling into the red range for English Language Arts. These groups include American Indian, English Learners, Hispanic, Long-Term English Learners, Two or More Races, Socioeconomically Disadvantaged, and Students with Disabilities. The situation is even more concerning in Mathematics, where eight subgroups are performing in the red range, encompassing all the previously mentioned groups plus White students. In response to these critical performance gaps, LUSD has proactively partnered with both the Lake County Office of Education and the California Collaborative for Educational Excellence to develop a comprehensive five-year action plan specifically designed to address persistently low student achievement across these multiple subgroups.

To strengthen instructional capacity and ensure evidence-based literacy instruction, the district has implemented a rigorous professional development requirement mandating that all educators serving students in Transitional Kindergarten through eighth grade become certified in both LETRS (Language Essentials for Teachers of Reading and Spelling) and ASPIRE methodologies. This systematic approach to literacy instruction aims to provide teachers with the research-based tools and strategies necessary to support struggling readers and close achievement gaps. Recognizing that sustainable improvement requires strong community partnerships and stakeholder engagement, LUSD is simultaneously participating in the Community Engagement Initiative - Cohort V. Through this collaborative effort, the district is developing a comprehensive, district-wide plan to enhance communication and strengthen engagement among LUSD administration, students, families,

and the broader community. This initiative acknowledges that academic success requires not only effective classroom instruction but also meaningful connections between schools and the communities they serve.

These coordinated efforts represent LUSD's commitment to systematic, evidence-based improvement that addresses both instructional quality and community engagement as essential components of closing achievement gaps and supporting student success across all demographic groups.

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.

Natural High School (Continuation)

Support for Identified Schools

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

LUSD has begun a process to assess the current needs of Natural High School. This process will produce a plan to improve student performance and address the underperforming student subgroups. The approved plan will include the results of the needs assessment, selection of evidence-based interventions, and the identification of any resource inequities within the LUSD system.

LUSD will strive to foster holistic student growth at Natural High School. This goal will be pursued through the following supports / actions:
1) Enhance social-emotional learning (SEL) programs and mental health services to support students' emotional and physical wellness, creating a positive and inclusive school environment conducive to learning.
2) Provide professional development for staff to implement trauma-informed practices and culturally responsive teaching strategies to meet the diverse needs of students and promote holistic growth.
3) Implement restorative justice practices to address disciplinary issues and promote positive behavior management strategies, reducing suspension rates and fostering a supportive school climate.
4) Foster multimodal communication channels to engage and inform all educational partners, including students, families, staff, and community members, about academic progress, resources, and opportunities.
5) Develop critical learning pathways that actively engage students in their learning experiences, including college and career readiness programs, Advanced Placement (AP) coursework, and Career Technical Education (CTE) pathways.

LUSD will also strive to improve academic achievement in ELA and Mathematics. This goal will be pursued through the following supports / actions:

1) Implement targeted interventions and support for underserved student groups, including English Learners, socioeconomically disadvantaged students, and students with disabilities, to improve performance in ELA and Mathematics.
2) Provide differentiated instruction and resources tailored to the diverse needs of these student groups to address academic gaps effectively.
3) Offer supplemental learning opportunities, such as afterschool programs and tutoring, to reinforce ELA and Mathematics skills and promote academic growth.

Monitoring and Evaluating Effectiveness

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

LUSD will implement a Plan, Do, Study, Act process to identify high impact, best practices that are linked to goals that clearly articulate present performance and intended outcomes. The outcomes will be monitored and verified with data metrics. The progress will be monitored through annual and mid-year improvement plan updates. Specific data metrics used to determine the success of school improvement include:
1) ELA and Mathematics CAASPP results
2) Student Attendance Data
3) Work Completion Data
4) Universal Screening Data

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
Parents	Local Focus Groups: 5/1/2024 LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024) LUSD Local Stakeholder Survey (Open from April 21, 2025 - May 9, 2025)
Students	Local Focus Groups: 4/17/2024 LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024) LUSD Local Stakeholder Survey (Open from April 21, 2025 - May 9, 2025) TMS Student Meeting on 3/11/2025 CLHS Student Meeting on 3/11/2025 LAEC Student Meeting on 3/13/2025
Teachers	Local Focus Groups: 4/24/2024 LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024)

Educational Partner(s)	Process for Engagement
	LUSD Local Stakeholder Survey (Open from April 21, 2025 - May 9, 2025) LES Staff Meeting 3(/18/2025) TMS Staff Meeting (4/9/2025) CLHS Staff Meeting (3/19/2025)
Principals and Administrators	LUSD Administrator Meeting: 4/17/2024 LUSD Administrative Meeting: 5/13/2024 LUSD Administrative Meeting: 5/19/2025
Other School Personnel	LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024) LUSD Local Stakeholder Survey (Open from April 21, 2025 - May 9, 2025) LES Staff Meeting 3(/18/2025) TMS Staff Meeting (4/9/2025) CLHS Staff Meeting (3/19/2025)
Local Collective Bargaining Units	LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024) LUSD Local Stakeholder Survey (Open from April 21, 2025 - May 9, 2025) LES Staff Meeting 3(/18/2025) TMS Staff Meeting (4/9/2025) CLHS Staff Meeting (3/19/2025)
Parent Advisor Committee	Site Council Meetings (LES: 3/21/2024, TMS: 4/30/2024, CLHS: 2/28/2024) LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024)

Educational Partner(s)	Process for Engagement
	Site Council Meetings (LES: 3/20/2025, TMS: 4/9/2025, CLHS: 3/19/2025, LAEC: 3/10/2025) LUSD Local Stakeholder Survey (Open from April 21, 2025 - May 9, 2025)
English Language Parent Advisory Committee	DELAC meeting (3/20/2024) DELAC meeting (1/8/2025)
Special Education Local Plan Area Administrator	Included in the Principals and Administrator Meetings Lake County SELPA Community Advisory Council Meeting (4/22/2025)
Equity Multiplier Schools	LAEC Stakeholder meeting (5/29/2024) LAEC Stakeholder meeting (3/10/2025)
Native American Advisory Committee	NAAC meeting (4/9/2025)

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

Engaging Educational Partners
LUSD conducted an extensive stakeholder engagement process to develop a comprehensive school improvement plan addressing multiple areas of student need.

Areas of Focus and Strategic Goals
The district identified eight critical areas requiring attention: academics, chronic absenteeism, relationships and school connectedness, mental health, communication, access to courses meeting student interests and needs, and quality first instruction. These areas formed the foundation for developing four primary goals focused on academic improvement, school culture and climate enhancement, college and career exploration expansion, and maintaining progress in basic educational priorities.

Academic Improvement Initiatives
To address persistent academic challenges, particularly among American Indian, English Learners, and Homeless student groups, LUSD developed a comprehensive professional development strategy. The plan requires all TK-3 teachers to complete LETRS (Language Essentials for Teachers of Reading and Spelling) training, while 4-8 teachers must obtain ASPIRE certification. Additionally, all paraprofessionals will receive Getting Reading Right training to ensure consistent, research-based literacy instruction across all support staff.

The district also committed to hiring a Director of Curriculum and Instruction and implementing new research-supported, standards-aligned core academic curriculum for grades TK-12. These initiatives will be measured using CAASPP scores, iReady assessments, and graduation rates, with funding drawn from Educator Effectiveness Block Grants, Supplemental and Concentration funds, and general funding sources.

School Culture and Climate Enhancement
Recognizing the critical connection between school environment and academic success, LUSD plans to hire a school counselor specifically for the Lakeport Alternative Education Center (LAEC) to address attendance, behavioral concerns, and student support needs. The district will expand Character-Based Literacy programs and increase implementation of project-based learning to enhance student engagement and connection to their education.

Professional development will focus on literacy best practices and student engagement strategies, with effectiveness measured through attendance rates, chronic absenteeism reduction, suspension and expulsion data, and office referral tracking. Funding will come from Community Schools Grants, CSI funds, and various literacy grants.

Comprehensive Stakeholder Engagement Process
The district conducted an impressive array of engagement meetings throughout March and April 2025, demonstrating commitment to inclusive planning. Staff engagement sessions were held at all school sites, including Lakeport Elementary School, Terrace Middle School, Clear Lake High School, and LAEC, with detailed attendance records showing broad participation across all educator groups. Site Council meetings at each campus provided additional input opportunities, while student voice was captured through dedicated student sessions at all school levels. The middle school student session included 19 participants, while the high school session engaged 16 students across all grade levels. LAEC students also contributed through a focused discussion with 14 participants. Parent and community engagement occurred through PTO meetings, DELAC (District English Learner Advisory Committee), NAAC (Native American Advisory Committee), and CEI (Community Engagement Initiative) team meetings. The district also administered a comprehensive local user survey and participated in Lake SELPA CAC (Community Advisory Committee) discussions to ensure special education perspectives were included.

Implementation and Measurement Strategy
The plan includes specific metrics for measuring effectiveness across all initiatives, ranging from traditional academic assessments to behavioral indicators and community engagement measures. Funding strategies are diversified across federal grants, state funding streams, and local resources to ensure sustainability.
The extensive stakeholder engagement process, involving over 100 participants across multiple meetings and feedback opportunities, demonstrates LUSD's commitment to collaborative planning and community-driven improvement efforts. This comprehensive approach ensures that the district's improvement strategies reflect the authentic needs and perspectives of students, families, staff, and community members while addressing the specific challenges identified through dashboard data and local assessment.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	LUSD will show academic improvement in ELA and Math development for all students, with particular attention to American Indian, English Learner, and Homeless student groups at LAEC during the next three years.	Equity Multiplier Focus 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.

This goal was developed in response to educational partner feedback and a review of the 2023 Lakeport Unified School District Dashboard. The 2023 CAASPP data indicates the following performance on ELA and Mathematics assessments:
Lakeport Elementary School - 48.3 points below standard in ELA
Lakeport Elementary School - 43 points below standard in Mathematics
Terrace Middle School - 73.3 points below standard in ELA
Terrace Middle School - 113.4 points below standard in Mathematics
Clear Lake High School - 13.2 points below standard in ELA
Clear Lake High School - 113.4 points below standard in Mathematics
Lakeport Alternative Home School - 59.3 points below standard in ELA
Lakeport Alternative Home School - 144.8 points below standard in Mathematics

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	2023 CAASPP - ELA	64.7 points below standard (2023)	80.8 points below standard (2024)		Improve by 5 points annually.	Year 1: The overall CAASPP - ELA metric declined by 16.1 points when

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						compared to the baseline data.
1.2	2023 CAASPP - Mathematics	108.8 points below standard (2023)	117.8 points below standard (2024)		Improve by 5 points annually.	Year 1: The overall CAASPP - Mathematics metric declined by 9.0 points when compared to the baseline data.
1.3	Spring iReady Universal Screening	8% of students at grade level target in Math / 17% of students at grade level target in Reading (2024)	22% of students at grade level target in Math / 32% of students at grade level target in Reading (2025)		Increase the percentage of at grade level students by 5% or more annually in Math and Reading	Year 1: The spring iReady data indicates a 14% improvement in Math and 15% improvement in Reading when compared to the baseline data.
1.4	Graduation Rates	96.9% graduation rate (2023)	96.2% graduation rate (2024)		Maintain 95%+ graduation rate	Year 1: The overall graduation rate was maintained with a minor decline of 0.07%
1.5	UC / CSU a-g course completion rate	3.9% completion rate (2023)	13.8% completion rate (2024)		Increase by 5% annually	Year 1: The percentage of students completing UC / CSU a-g coursework increased 9.9% when compared to the baseline.
1.6	College and Career Indicator	8% of students in the Class of 2023 qualified as prepared (2023)	19.2% of students in the Class of 2024 qualified as prepared (2024)		Increase by 5% annually	Year 1: The percentage of students graduating and

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						meeting the definition of prepared increased by 11.2% when compared to the baseline.
1.7	Summative ELPAC	55% of students progressed at least one ELPI level (2023)	32.4% of students progressed at least one ELPI level (2024)		Increase by 5% annually	Year 1: The percentage of students progressing at least one ELPI level decreased by 22.6% when compared to the baseline.
1.8	Student Attendance Data	18.4 average days absent per student (2023)	17.4 average days absent per student (2024)		Improve by 2 days absent per student annually.	Year 1: The average days absent for students at LUSD decreased by 1.0 days when compared to the baseline.
1.9	Early Assessment Program	47.7% of juniors met or exceeded ELA standard. 8.08% of juniors met or exceeded Mathematics standard. (2023)	26.04% of juniors met or exceeded ELA standard. 7.29% of juniors met or exceeded standard. (2024)		Increase by 5% annually	Year 1: The percentage of juniors that met or exceeded standard declined by 21.66% for ELA and 0.79% for Mathematics when compared to the baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	English Learner Reclassification	9% of EL Learners reclassified (2023)	10.14% of EL Learners reclassified (2024)		Increase by 5% annually	Year 1: The percentage of EL Learners reclassified increased by 1.14% when compared to the baseline.
1.11	AP Passing Rate	21% passage rate (score 3 or higher)	18% passage rate (score 3 or higher)		Increase by 5% annually	Year 1: The percentage of students passing AP assessments declined 3.0% when compared to the baseline.

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.

Goal 1: Academic Improvement Focus
LUSD will show academic improvement in ELA and Math development for all students, with particular attention to American Indian, English Learner, and Homeless student groups at LAEC during the next three years.

Progress on Goal 1
During the 2024-2025 school year, LUSD experienced a decline in student performance as measured by CAASPP assessments in both ELA and Mathematics. However, this regression on the California School Dashboard partially reflects the impact of the 2023-2024 school year being the first time LUSD tested 95% of all students. Meeting this state requirement meant that previous growth scores were artificially inflated due to the absence of penalties associated with not assessing the required percentage of students. Despite CAASPP challenges, local assessments demonstrated encouraging progress in both reading and mathematics. The district's iReady assessment data revealed significant improvement throughout the year. In English Language Arts, the percentage of students performing at or above grade level increased from 15% in August 2024 to 32% in April 2025. Mathematics showed even more dramatic gains, with students performing at or above grade level rising from 6% in August 2024 to 22% in April 2025.

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.

Budget Differences Goal 1
The planned budget and actual budget showed no material differences, indicating effective financial planning and resource allocation throughout the implementation year.

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

Goal 1 Actions
Quality Instructional Strategies
All school sites and programs implemented effective instructional strategies including writing, inquiry, collaboration, organization, and reading methodologies.
Statement of Effectiveness: This action represents continued work in progress. LUSD offered four terms of Seminar Series for all teachers to develop and refine their instructional strategies. The district will continue advancing this strategy and, during the 2025-2026 school year, will partner with the Lake County Office of Education to provide training for teachers in the "Big 3" high-impact instructional strategies.

Literacy Professional Development
All schools and sites implemented comprehensive professional development for teachers to build capacity and skills in literacy instruction, including LETRS, ASPIRE, Getting Reading Right, and professional learning communities.
Statement of Effectiveness: This action continues as ongoing work in progress. LUSD requires all teachers in grades TK through 8 to obtain LETRS or ASPIRE certification. Training is provided to all educators upon employment at LUSD and will remain a central focus of professional development throughout the district.

Curriculum Cycle
The district worked to develop a comprehensive curriculum adoption cycle for all LUSD schools and programs, covering English Language Arts, Mathematics, Social Sciences, Science, Social/Emotional Development, College/Career Development, and other curriculum areas.
Statement of Effectiveness: LUSD did not complete development of a new curriculum cycle during the 2024-2025 school year as originally planned. However, the district successfully selected a new ELA curriculum for implementation during the 2025-2026 school year. The district will implement Amplify in grades TK through 8, marking the first adoption of the same ELA curriculum at both elementary and middle school levels throughout the district. This system-wide continuity of instruction presents a significant opportunity to dramatically impact teaching and learning outcomes.

Transportation
The district maintained and enhanced home-to-school and school-to-home transportation services to promote positive school attendance.
Statement of Effectiveness: LUSD continues prioritizing district transportation for all students to eliminate barriers to school attendance. The district's chronic absenteeism rate is improving, and LUSD remains committed to providing transportation access for all students. While attracting new, certified school bus drivers remains challenging, the district has increased driver compensation with hopes of hiring additional drivers and operating six or more school bus routes.

After School Programming
LUSD implemented after school programming for all students in grades K-8, designed to provide opportunities for developing academic and social/emotional skills necessary for high school success and beyond.
Statement of Effectiveness: LUSD currently offers after school programming for all students in grades K through 8. The district continues monitoring family needs and will expand enrollment capacity in after school programming as demand increases.

Universal Assessment and Screening
All schools and sites assessed all students in math and reading four times per academic year, with three universal screening windows and CAASPP assessments serving as the fourth assessment.
Statement of Effectiveness: During the 2024-2025 school year, LUSD successfully implemented a district-wide assessment calendar including three universal screening assessments and CAASPP administration as the fourth assessment. The district will continue this assessment process in 2025-2026.

Intervention Programming
All schools and sites worked to develop intervention strategies providing additional literacy development instruction and support for students identified through universal screening tools as needing additional resources.
Statement of Effectiveness: The district did not successfully develop additional literacy intervention programs during the 2024-2025 school year. With the assessment calendar now implemented, the next step involves building data literacy skills among school staff members during the 2025-2026 school year. This increased capacity to inform instruction through universal screening data will enable development of intervention services and higher quality first instruction.

Universal Classroom Walkthroughs
LUSD developed a universal classroom walkthrough process to document and provide feedback on the implementation of LETRS, ASPIRE, and WICOR strategies for all teachers.
Statement of Effectiveness: During the 2024-2025 school year, the LUSD administrative team completed two classroom walkthrough windows. These pilot efforts allowed the district to modify the data collection tool and determine the classroom walkthrough focus for the 2025-2026 school year. All school sites will participate in regular classroom walkthroughs during the 2025-2026 school year.

Solutions and Problem Solving Teams
All school sites and programs developed solutions and problem solving teams facilitated by the assistant principal or principal. These teams identify and address barriers to student learning proactively, with each site developing intervention strategies as part of their problem-solving practice.
Statement of Effectiveness: All schools have successfully implemented school-based solutions and problem solving teams to strategize additional student support for students and families. These teams will continue their important work during the 2025-2026 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.

Included above.

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	Quality instructional strategies	All school sites and programs will implement effective instructional strategies including, but not limited to, writing, inquiry, collaboration, organization, and reading.	$217,176.00	Yes
1.2	Literacy professional development	All schools and sites will implement professional development for all teachers to build capacity and skills in the area of literacy instruction. Examples of this professional development include LETRS, ASPIRE, Getting Reading Right, and professional learning communities.	$392,373.00	Yes
1.3	Curriculum Cycle	Develop a comprehensive curriculum adoption cycle for all LUSD schools and programs. • English Language Arts • Mathematics • Social Sciences • Science • Social / Emotional Development • College / Career Development • Other curriculum	$149,827.00	Yes
1.4	Transportation	Maintain and enhance home to school and school to home transportation to promote positive school attendance.	$273,267.00	Yes
1.5	After school programming	LUSD will implement after school programming for all students in grades K-8 designed to provide opportunities for all students to develop academic and social / emotional skills necessary to succeed high school and beyond.	$62,584.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Universal assessment and screening	All schools and sites will assess all students in math and reading four times per academic year. Three of these assessment windows will be universal screening and the final assessment will be the CAASPP assessments.	$131,789.00	Yes
1.7	Intervention programming	All schools and sites will develop an intervention strategy to provide additional literacy development instruction and support for students identified through universal screening tools as needing additional resources.	$605,177.00	Yes
1.8	Universal classroom walkthrough process	LUSD will develop a universal classroom walkthrough process to document and provide feedback on the implementation of LETRS, ASPIRE and WICOR strategies for all teachers.	$71,605.00	Yes
1.9	Solutions and problem solving team	All school sites and programs will develop a solutions and problem solving team that is facilitated by the assistant principal or principal. The purpose of these teams is to identify and address barriers to student learning in a pro-active manner. Each site will develop intervention strategies to implement as part of the solutions and problem solving practice.	$37,922.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	LUSD will demonstrate improvement in school culture, climate and connectedness among all students and families during the next three years.	Broad Goal

State Priorities addressed by this goal.

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

This goal was developed in response to educational partner feedback and a review of the 2023 Lakeport Unified School District Dashboard. The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Teaching Assignment	62% of teaching FTE's possess a Clear Credential (2022)	64.8% of teaching FTE's posses a Clear Credential (2023)		Increase by 3% annually	Year 1: The percentage of teaching GTE's possessing a Clear Credential increased 2.8% when compare to the baseline.
2.2	School attendance rates	90% student attendance rate (2024)	91.5% student attendance rate (2025)		Increase by 1.5% annually	Year 1: The student attendance rate at LUSD increased by 1.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						when compared to the baseline.
2.3	Chronic absenteeism rates	40% chronic absenteeism rate (2023)	34.6% chronic absenteeism rate (2024)		Decrease by 5% annually	Year 1: The percentage of students chronically absent decreased by 5.4% when compared to the baseline.
2.4	Middle school dropout rates	0 Middle school dropouts (2023)	0 Middle school dropouts (2024)		Maintain Middle School dropout rate at or below state average	Year 1: The number of middle school dropouts remained the same as the baseline.
2.5	High school dropout rates	1.55% four year cohort dropout rate (2023)	2.3% four year cohort dropout rate (2024)		Maintain High School dropout rate at or below state average	Year 1: The percentage of high school dropouts remained below the state average at 2.3%. The difference from baseline was an increase of 0.75 percentage points.
2.6	High school graduation rates	96.9 four year cohort graduation rate (2023)	96.2% four year cohort graduation rate (2024)		Maintain High School graduation rate at or above 95%	Year 1: The district maintained a high school graduation rate at or above 95%. The difference from baseline was a minor decrease of 0.07 percentage points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Student suspension rates	7.2% student suspension rate (2023)	9.2% student suspension rate (2024)		Decrease by 1% annually	Year 1: The student suspension rate increased by 2.0 percentage points when compared to the baseline.
2.8	Student expulsion rates	0.1% student expulsion rate (2023)	.67% student expulsion rate (2024)		Maintain student expulsion rate at or below State average	Year 1: The student expulsion rate increased slightly by 0.57 percentage points when compared to the baseline, but remained below the state average.
2.9	Local LUSD stakeholder survey	35% of respondents 'agree' or 'strongly agree' that LUSD addresses incidents of bullying or harassment (Spring, 2024)	39% of respondents 'agree' or 'strongly agree' that LUSD addresses incidents of bullying or harassment (Spring, 2025)		Increase by 5% annually	Year 1: The number of respondents agreeing or strongly agreeing that LUSD addresses incidents of bullying or harassment increased by 4% when compared to the baseline.
2.10	California Healthy Kids Survey	Do you feel safe at school? (2022) Grade 5 - 90% responded 'yes' to most or all of the time.	Do you feel safe at school? (2024) Grade 5 - 59% responded 'yes' to most or all of the time.		Increase the feeling of safety at school by 5% annually for sites below 90%. Maintain 90%+ feeling of safety.	Year 1: The number of respondents in grade 5 declined by 41 percentage points (interpret with caution due to low participation).

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		How safe do you feel when you are at school? Grade 7 - 79% responded 'very safe', 'safe', or 'neither safe or unsafe' Grade 9 - 87% responded 'very safe', 'safe', or 'neither safe or unsafe' Grade 11 - 92% responded 'very safe', 'safe', or 'neither safe or unsafe'	How safe do you feel when you are at school? Grade 7 - 74% responded 'very safe', 'safe', or 'neither safe or unsafe' Grade 9 - 85% responded 'very safe', 'safe', or 'neither safe or unsafe' Grade 11 - 91% responded 'very safe', 'safe', or 'neither safe or unsafe'			The remaining metrics in grades 7, 9 and 11 remained relatively consistent. Grade 7 declined by 5 percentage points; Grade 9 declined by 2 percentage points; and Grade 11 declined by 1 percentage points.

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.

Goal 2: Culture and Climate
LUSD will demonstrate improvement in school culture, climate, and connectedness among all students and families during the next three years.

Progress on Goal 2
LUSD has made measurable progress in improving the culture and climate of school buildings during the 2024-2025 school year. Student attendance increased significantly, resulting in chronic absenteeism decreasing to below 35%. While this improvement is encouraging, the rate still exceeds the state average, indicating that additional work is needed to continue improving student attendance patterns. However, some challenges emerged during the year. Student suspension rates increased by 2% across the school district, suggesting the need for enhanced behavioral intervention strategies. The district maintained a strong graduation rate at 96.2%, demonstrating continued success in

supporting students through completion of their high school education. Community perception showed modest but positive improvement, with the local stakeholder survey revealing an increase in the percentage of students and families who approve of the district's handling of bullying and harassment, rising from 35% in 2023 to 39% in 2024. While progress is being recognized across multiple indicators, significant improvements are still needed to ensure all students can thrive at LUSD.

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.

Budget Differences Goal 2
The planned budget and actual budget showed no material differences, indicating effective financial planning and resource allocation throughout the implementation year.

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

Goal 2 Actions

Comprehensive Communication Plan
The district continues developing a comprehensive communication plan, which serves as the primary problem of practice that the Lakeport Community Engagement Initiative (CEI) Team is actively addressing. The team will have a complete action plan ready for implementation during the 2025-2026 school year, making this action a continued priority at LUSD.

Behavioral Health Team
The district has successfully established a robust behavioral health team consisting of one mental health therapist, one mental health counselor, and two behavioral specialists. This team was recently expanded through the negotiations process, and all school counselors will be prepared to deliver Educationally Relevant Mental Health Services during the 2025-2026 school year. This enhancement brings the district's total mental health and counseling personnel to eight licensed professionals. The emphasis on comprehensive counseling services will remain a priority as the needs and challenges facing students and families continue to increase in complexity.

Comprehensive Counseling Program
With the expanded personnel team now in place, the priority work for the 2025-2026 school year will focus on developing a TK-12 comprehensive school counseling program for all students and programs at LUSD. This program will include a variety of services encompassing whole class instruction, small group counseling, and individual counseling to meet diverse student needs.

Attendance Teams
Student attendance teams are emerging at all sites and programs throughout the district. While the complete development and implementation of attendance teams at each site was not successfully accomplished during the 2024-2025 school year, this work will remain a priority for the 2025-2026 school year. All schools and programs will need fully operational attendance teams ready to support students struggling with regular, consistent school attendance.

Family Engagement Events
The district continues prioritizing family engagement events for students and families, implementing several new initiatives designed to engage families and the greater community during the 2024-2025 school year. The most successful event was the Spring Open House at Lakeport Elementary School and Terrace Middle School, which brought together families and community members while providing community resources to students and families. This highly successful event attracted over 800 attendees.

Community Engagement Initiative
During the 2024-2025 school year, the district participated in the Community Engagement Initiative - Cohort V. This team will continue their work during Summer 2025, focusing on a problem of practice centered on increasing communication throughout the community while developing strategies to improve student and family engagement. The CEI Team will prioritize their work for the 2025-2026 school year, with the district supporting the scaling of their implementation plan.

Restorative Practices and Alternatives to Suspension
The district implemented a comprehensive restorative practices and alternatives to suspension handbook for all campuses in 2024-2025. Early data suggests this practice will help the district achieve its goals of decreased student suspensions and increased student attendance, providing a more supportive approach to addressing behavioral challenges.

Extracurricular Activities and Student Clubs and Organizations
The district continues evaluating existing extracurricular offerings for potential improvements while surveying students regarding their interest in new activities. During the 2025-2026 school year, the district will focus on increasing student clubs and organizations, with particular emphasis on expanding career and technical education offerings to better prepare students for post-secondary success.

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.

Included above

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	Comprehensive communication plan	LUSD will implement a comprehensive communication plan district-wide to promote effective communication with students, families, and the greater LUSD community.	$246,018.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Behavioral health team	LUSD will implement a behavioral health team to support the mental health and social / emotional needs of students at all school district sites and programs.	$745,135.00	Yes
2.3	Comprehensive counseling program	LUSD's school based mental health professionals will develop and implement a social / emotional learning curriculum designed to meet the needs of all students in grades K-12 at LUSD.	$356,402.00	Yes
2.4	Attendance teams	LUSD will be expanding the work of the District attendance team during the 2024-2025 school year and beyond. The new approach will building upon the success of the current attendance team. Each school site and program will implement an attendance team to pro-actively address student attendance issues as they arise at the site or program. This work will be coordinated with the district attendance team.	$333,818.00	Yes
2.5	Family engagement events	School sites and programs will develop family engagement activities throughout the school year. Each site or program will host four events during the school year. Additionally, the District will host the annual back-to-school community event in August.	$47,440.00	Yes
2.6	Community engagement initiative	LUSD has been accepted as a member of the Community Engagement Initiative Cohort V. This work will begin during the 2024-2025 school year.	$0.00	No
2.7	Restorative practices / Alternative to suspension	All school sites and programs will continue to implement the LUSD Progressive Discipline Handbook and the restorative practices outlined within the handbook.	$30,248.00	Yes
2.8	Extracurricular activities / Student clubs and organizations	LUSD will offer engaging activities and clubs for students based upon the interests of our student body. These offerings are open to all students. LUSD strives to have every student engaged in a school sponsored activity or club.	$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	LUSD will increase college and career exploration opportunities for all students.	Broad 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 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed in response to educational partner feedback and a review of the 2023 Lakeport Unified School District Dashboard. The new equity multiplier funding mechanism also requires a specific LCAP goal addressing the student populations and school site that generate any equity multiplier revenue.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAASPP - ELA	64.7 points below standard	80.8 points below standard (2024)		Improve by 5 points annually	Year 1: The overall CAASPP - ELA metric declined by 16.1 points when compared to the baseline data.
3.2	CAASPP - Mathematics	108.8 points below standard (2023)	117.8 points below standard (2024)		Improve by 5 points annually	Year 1: The overall CAASPP - Mathematics metric declined by 9.0 points when compared to the baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Graduation Rates	96.9% graduation rate. (2023)	96.2% graduation rate. (2024)		Maintain a 90%+ graduation rate.	Year 1: The graduation rate remained steady in year 1 with a minor decline of 0.7 percentage points.
3.4	UC / CSU a-g course completion rate	3.9% completion rate (2023)	13.8% completion rate (2024)		Increase by 5% annually	Year 1: The percentage of students completing A-G coursework increased by 9.9 percentage points.
3.5	College and Career Indicator	8.4% of high school graduates identified as "Prepared" on the College/Career Indicator. (2023)	19.2% of high school graduates identified as "Prepared" on the College/Career Indicator. (2024)		Increase by 5% annually	Year 1: The percentage of high school graduates identified as "Prepared" increased by 10.8 percentage points in year 1.
3.6	CTE Completers	0% of high school graduates met the definition of a CTE Completer. (2023)	2.3% of high school graduates met the definition of a CTE Completer. (2024)		Increase by 5% annually	Year 1: The percentage of CTE completers in year 1 increased by 2.3 percentage points in year 1.
3.7	A-G and CTE Completers	0% of high school graduates completed A-G requirements and a CTE pathway. (2023)	0% of high school graduates completed A-G requirements and a CTE pathway. (2024)		Increase by 5% annually	Year 1: The percentage of A-G and CTE Completers remained the same in year 1.

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.

Progress on Goal 3
LUSD made substantial progress toward increasing college and career exploration opportunities during the 2024-2025 school year. The district achieved significant success in securing external funding, successfully applying for the Golden State Pathway Program grant that will enhance existing pathways and develop new career opportunities for students at Clear Lake High School and Lakeport Alternative Education Center. Additionally, the district secured a Strong Workforce Program grant to further enhance career exploration opportunities for students. The district continues expanding partnerships with higher education institutions, actively exploring additional course offerings with Mendocino Community College to expand and enhance dual enrollment opportunities for high school students. In an innovative partnership development, the district entered an agreement with the local airport to offer a drone operations and pilot program for students, providing hands-on experience in emerging career fields. The 2025-2026 school year will continue focusing on developing new opportunities that allow students to develop the requisite skills for success in both college and career pathways.

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.

Budget Differences Goal 3
The planned budget and actual budget showed no material differences, indicating effective financial planning and resource allocation throughout the implementation year.

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

Goal 3 Actions
Career Exploration Events
The district continues hosting "Trucks on the Tracks" events, providing students with opportunities to explore career possibilities in the local area. LUSD has partnered with the Lake County Office of Education to offer students visits to vocational and trade schools that may interest them after graduation. The district is also an active member of the local healthcare initiative, working collaboratively with Sutter Health and Adventist Health to develop and operationalize a healthcare simulation center in Lake County. This opportunity will provide an avenue to offer a high-quality medical careers pathway for all high school students throughout the region.

College Exploration Events
The district continues hosting "Reach Higher" events for students to explore careers and college offerings in the area and throughout the region. LUSD is partnering with the Lake County Office of Education and the four other school districts with high schools in the county to transport students to college visits within the University of California and California State University systems. This year's visits included Chico State University, UC Davis, Butte College, Woodland Community College, and Mendocino Community College, providing students with exposure to diverse higher education options.

Upward Bound Program
The district was unable to offer Upward Bound during the 2024-2025 school year due to staffing limitations. LUSD will no longer continue this partnership and is currently evaluating other programs and partners that may fill this gap in student support services.

Career and Technical Education (CTE) Expansion and Development
The 2024-2025 school year proved highly successful for LUSD in securing funding to enhance and expand college and career pathways. With the addition of the Golden State Pathway Program (GSPP) grant, the district will be able to fully develop four comprehensive career pathways for students. During 2025-2026, LUSD will prioritize implementing the medical pathway for students, building on the healthcare partnership initiatives already established.

Dual Enrollment Offerings
The district continues working to attract faculty members who are eligible to teach college courses at Clear Lake High School and Lakeport Alternative School. LUSD has prioritized expanding college course offerings throughout the school system. Given recent changes in college preparation courses at the community college level, the district is exploring options to embed non-credit college course content within high school courses to better prepare students for the transition from high school to college. Moving into the 2025-2026 school year, LUSD will continue prioritizing the expansion of dual enrollment opportunities for students and families.

College and Career Guidance Initiative
LUSD did not join the College and Career Guidance Initiative (CCGI) during the 2024-2025 school year but will make that commitment during the 2025-2026 school year to enhance student support services.

College and Career Success Requirements
During the 2024-2025 school year, Clear Lake High School successfully implemented a college and career planning course for freshmen. The course operates as a dual enrollment offering through Mendocino Community College, providing students with college credit while still in high school. LUSD is exploring expansion of college preparation courses for students during the 2025-2026 school year to build upon this successful foundation.

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.

Included above

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	Career exploration events	All schools and programs at LUSD will offer career exploration events to students throughout the school year. One example of these program is Trucks on the Tracks.	$50,236.00	Yes
3.2	College exploration events	All schools and programs at LUSD will offer post-secondary education exploration events to students throughout the school year. One example of these program is Reach Higher week.	$50,097.00	Yes
3.3	Upward Bound	LUSD will continue to partner with Sonoma State University to offer Upward Bound at Clear Lake High School.	$0.00	No
3.4	CTE expansion and development	LUSD will begin expanding CTE programming for high school students. This expansion will include fully developing current pathways and developing new pathways for students to explore.	$182,828.00	Yes
3.5	Dual enrollment offerings	LUSD will actively expand dual enrollment offerings for students to provide additional college course while in high school. This program and its expansion is supported by Mendocino Community College.	$118,179.00	Yes
3.6	College and Career Guidance Initiative	LUSD will join the California College and Career Guidance Initiative to increase the awareness of post-secondary options available to students and families.	$0.00	No
3.7	College and career success requirement	Clear Lake High School will require all freshman to complete a one semester course focused on the skills necessary to succeed in college and/or a career. This requirement will be offer on campus and offer college credit through dual enrollment with Mendocino Community College.	$50,648.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	LUSD will maintain progress as identified in the actions and metrics below for Priorities 1 (Basic), Priority 2 (Implementation of State Standards), Priority 3 (Parental Involvement and Family Engagement), and Priority 7 (Course Access) during the next three years.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed in response to educational partner feedback and a review of the 2023 Lakeport Unified School District Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Williams Report / Audit	LUSD has met all Williams reporting compliance requirements.	LUSD has met all Williams reporting compliance requirements.		LUSD will continue to meet all Williams reporting requirements.ll	Year 1: LUSD continues to meet all Williams reporting requirements.
4.2	Curriculum Cycle	LUSD has board approved curriculum for all grades.	LUSD has board approved curriculum for all grades.		LUSD will continue to have board approved curriculum for all grades.	Year 1: LUSD continues to have board approved curriculum at all grades.
4.3	LUSD Stakeholder Survey	LUSD will administer a Stakeholder Survey annually beginning in 2024-25 school year.	LUSD did administer a Stakeholder Survey annually		LUSD will have a goal of 500 surveys collected in year three of this LCAP.	Year 1: LUSD collected just shy of 300 local surveys.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			beginning in 2024-25 school year.			
4.4	CLHS Course Catalog	CLHS has a course catalog appropriately reported in AERIES and CalPADS.	CLHS has a course catalog appropriately reported in AERIES and CalPADS.		CLHS will maintain appropriate coding for all courses outlined in the course catalog.	Year 1: CLHS continues to have all courses coded correctly in Aeries and CALPADS.

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.

Goal 4: Maintenance of Progress
LUSD will maintain progress as identified in the actions and metrics below for Priority 1 (Basic), Priority 2 (Implementation of State Standards), Priority 3 (Parental Involvement and Family Engagement), and Priority 7 (Course Access) during the next three years.

Progress on Goal 4
LUSD continues emphasizing the importance of state priorities across four critical areas: Priority 1 (Basic), Priority 2 (Implementation of State Standards), Priority 3 (Parent Involvement and Family Engagement), and Priority 7 (Course Access). The district will establish a new five-year plan at the beginning of the 2025-2026 school year that charts a path forward to a personalized learning model.

The foundation of this comprehensive plan centers on the education and professional development of all educators at LUSD in academic standards implementation. The district will identify essential standards in English Language Arts first, then progress systematically to other content areas. This essential standards work will focus district efforts around teacher training, state standards mastery, student engagement, and equitable course access for all 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.

Budget Differences Goal 4
The planned budget and actual budget showed no material differences, indicating effective financial planning and resource allocation throughout the implementation year.

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

Goal 4 Actions
Priority 1: Basic Conditions of Learning
LUSD continues emphasizing the critical importance of attracting and retaining qualified staff members across all positions. The number of clear credentialed teachers is showing slight increases at LUSD, representing positive progress in staffing stability. However, the staffing challenges experienced throughout the region and across the state remain an ongoing concern that requires continued attention and strategic recruitment efforts.

Priority 2: Implementation of State Standards
LUSD recognizes the essential need to build academic standards knowledge and instructional capacity among all educators. This comprehensive work will serve as a primary priority for the 2025-2026 school year, ensuring that all teachers have the knowledge and skills necessary to effectively implement state standards in their daily instruction.

Priority 3: Parental Involvement and Family Engagement
The district actively participates in the Community Engagement Initiative - Cohort V and is currently drafting a comprehensive engagement plan designed to increase both student engagement in the classroom and parent and family engagement with the broader school community. This dual focus recognizes that student success requires strong partnerships between schools and families.

Priority 7: Course Access
LUSD prioritizes equitable course access for all students across all educational programs. As of the 2024-2025 school year, all courses at Clear Lake High School have achieved A-G approval status, ensuring that students have access to college-preparatory coursework that meets University of California and California State University admission requirements. This achievement represents significant progress in expanding post-secondary opportunities for all students.

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.

Included above

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Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Priority 1: Basic (Conditions of Learning)	LUSD will ensure that teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching; that	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		every pupil has sufficient access to standards-aligned instructional materials; and that school facilities are in good repair.		
4.2	Priority 2 - State Standards: Programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	LUSD staff will provide ongoing EL support and training for teachers who serve multilingual learners.	$0.00	No
4.3	Priority 3 - Parental Involvement & Family Engagement	School staff will administer the LUSD Stakeholder Survey annually to parents and community members to gather programmatic input and feedback and to measure stakeholder satisfaction.	$0.00	No
4.4	Priority 7 - Course Access	LUSD schools will implement a broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable; programs and services developed and provided to low-income, English learner, and foster youth pupils; and programs and services developed and provided to students with disabilities.	$0.00	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
$$4,064,845	$199163

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
28.573%	0.629%	$87,924.00	29.202%

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
1.1	**Action:** Quality instructional strategies **Need:** Lakeport Elementary School 2023 CAASPP Data: ELA - 48.3 points below standard / Math - 43 points below standard Terrace Middle School 2023 CAASPP Data: ELA - 73.3 points below standard / Math - 113.4 points below standard	All school sites and programs will implement effective instructional strategies; including, but not limited to, writing, inquiry, collaboration, organization, and reading.	ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessment

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
	Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard **Scope:** LEA-wide		
1.2	**Action:** Literacy professional development **Need:** Lakeport Elementary School 2023 CAASPP Data: ELA - 48.3 points below standard / Math - 43 points below standard Terrace Middle School 2023 CAASPP Data: ELA - 73.3 points below standard / Math - 113.4 points below standard Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard **Scope:** LEA-wide	Quality first instructional practices are needed for all students and particularly unduplicated pupils. By enhancing instructional practices and implementing high-impact instructional strategies, student at LUSD will have the greatest opportunity to develop the literacy skills necessary to succeed after high school. Given the data profile from LUSD's 2023 CAASPP assessments, this action implemented LEA-wide is appropriate.	ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessment
1.3	**Action:** Curriculum Cycle **Need:** Lakeport Elementary School 2023 CAASPP Data: ELA - 48.3 points below standard / Math - 43 points below standard	The foundation of quality first instructional practices is quality curriculum. By enhancing instructional practices and implementing high-impact instructional strategies, student at LUSD will have the greatest opportunity to develop the literacy skills necessary to succeed after high school. Given the data profile from LUSD's 2023 CAASPP assessments, this action implemented LEA-wide is appropriate.	ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessments

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
	Terrace Middle School 2023 CAASPP Data: ELA - 73.3 points below standard / Math - 113.4 points below standard Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard **Scope:** LEA-wide		
1.4	**Action:** Transportation **Need:** Lakeport Elementary School 2023 CAASPP Data: ELA - 48.3 points below standard / Math - 43 points below standard Terrace Middle School 2023 CAASPP Data: ELA - 73.3 points below standard / Math - 113.4 points below standard Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard **Scope:** LEA-wide	Consistent student attendance is needed in order to provide continuity in instruction and create the conditions to maximize in-person instruction. LUSD school bus transportation promotes consistent attendance.	Student Attendance Data
1.5	**Action:** After school programming **Need:**	LUSD will prioritize unduplicated pupils for this programming; however, capacity will be built to accommodate all students interested in participating.	ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessments

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
	Lakeport Elementary School 2023 CAASPP Data: ELA - 48.3 points below standard / Math - 43 points below standard Terrace Middle School 2023 CAASPP Data: ELA - 73.3 points below standard / Math - 113.4 points below standard Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard **Scope:** Schoolwide		
1.6	**Action:** Universal assessment and screening **Need:** Lakeport Elementary School: ELA - 48.3 points below standard Math - 43 points below standard Terrace Middle School: ELA - 73.3 points below standard Math - 113.4 points below standard Clear Lake High School: ELA - 13.2 points below standard Math - 113.4 points below standard Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard	This action will identify students needing additional instruction and / or support in literacy development. The current performance on CAASPP assessments necessitates this action be provided on an LEA-wide basis.	ELA / Mathematics CAASPP Summative ELPAC scores Spring iReady Assessments

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		
1.7	**Action:** Intervention programming **Need:** Lakeport Elementary School: ELA - 48.3 points below standard Math - 43 points below standard Terrace Middle School: ELA - 73.3 points below standard Math - 113.4 points below standard Clear Lake High School: ELA - 13.2 points below standard Math - 113.4 points below standard Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard **Scope:** LEA-wide	This action will deliver additional instruction and / or support in literacy development to all students demonstrating a need. The current performance on CAASPP assessments necessitates this action be provided on an LEA-wide basis.	ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessments
1.8	**Action:** Universal classroom walkthrough process **Need:** Lakeport Elementary School: ELA - 48.3 points below standard Math - 43 points below standard Terrace Middle School: ELA - 73.3 points below standard Math - 113.4 points below standard	This action supports the implementation of quality first instruction in all classrooms throughout LUSD. The current performance on CAASPP assessments necessitates this action be provided on an LEA-wide basis.	ELA / Mathematics CAASPP Summative ELPAC scores Spring iReady Assessments

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
	Clear Lake High School: ELA - 13.2 points below standard Math - 113.4 points below standard Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard **Scope:** LEA-wide		
1.9	**Action:** Solutions and problem solving team **Need:** Lakeport Elementary School: ELA - 48.3 points below standard Math - 43 points below standard Terrace Middle School: ELA - 73.3 points below standard Math - 113.4 points below standard Clear Lake High School: ELA - 13.2 points below standard Math - 113.4 points below standard Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard **Scope:** LEA-wide	Early intervention is critical to maintain continuity of instruction and literacy development. The goal of this action to develop a pro-active system designed to support students in academic and social / emotional growth. The current performance on CAASPP assessments necessitates this action be provided on an LEA-wide basis.	ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessments Student Attendance Data
2.1	**Action:** Comprehensive communication plan	One of the most important needs identified by stakeholders is campus safety and student discipline. Developing a clear, concise	Chronic Absenteeism Expulsion Rate

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
	Need: The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth. **Scope:** LEA-wide	communication plan will increase understanding of expectations for all students at LUSD.	Middle School Dropout Rate High School Dropout Rate California Healthy Kids Survey LUSD Local Stakeholder Survey
2.2	**Action:** Behavioral health team **Need:** The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth. The California Healthy Kids Survey and the LUSD Local Stakeholder survey also indicate a need for additional mental health and social / emotional services at LUSD. **Scope:** LEA-wide	This action will deliver student focused services to help student regulate and succeed during their school day. Given the nature of the 2023 data, providing this service on an LEA-wide basis is appropriate.	California Healthy Kids Survey Student Attendance Rates LUSD Local Stakeholder Survey
2.3	**Action:** Comprehensive counseling program **Need:** The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth. The California Healthy Kids Survey and the LUSD Local Stakeholder survey also indicate a need for additional mental health and social / emotional services at LUSD.	This action will deliver student focused services to help student regulate and succeed during their school day. Given the nature of the 2023 data, providing this service on an LEA-wide basis is appropriate.	Chronic Absenteeism Suspension Rate California Healthy Kids Survey LUSD Local Stakeholder Survey

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		
2.4	**Action:** Attendance teams **Need:** The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth. The California Healthy Kids Survey and the LUSD Local Stakeholder survey also indicate a need for additional mental health and social / emotional services at LUSD. **Scope:** LEA-wide	This action will deliver student focused services to help student regulate and succeed during their school day. Given the nature of the 2023 data, providing this service on an LEA-wide basis is appropriate.	Chronic Absenteeism Rate Attendance Rates
2.5	**Action:** Family engagement events **Need:** The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth. **Scope:** LEA-wide	One of the most important needs identified by stakeholders is campus safety and students discipline. Developing a clear, concise communication plan will increase understanding of expectations for all students at LUSD.	LUSD Local Stakeholder Survey
2.7	**Action:** Restorative practices / Alternative to suspension	This action will deliver student focused services to help student regulate and succeed during their school day. Given the nature of the 2023 data,	Suspension Rate Expulsion Rate Chronic Absenteeism Data

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
	Need: The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth. **Scope:** LEA-wide	providing this service on an LEA-wide basis is appropriate.	
3.1	**Action:** Career exploration events **Need:** The district College/Career Indicator demonstrates a need for district-wide attention to this goal. **Scope:** LEA-wide	This action provides students an opportunity to explore career options within their current community. The event connects students to local careers and highlights the education planning needed to obtain employment in each industry. The 2023 college/career indicators demonstrate a need to increase college and career awareness throughout all grade levels at LUSD.	ELA CAASPP scores Math CAASPP scores CTE Preparedness rate
3.2	**Action:** College exploration events **Need:** The district College/Career Indicator demonstrates a need for district-wide attention to this goal. **Scope:** LEA-wide	This action provides students an opportunity to explore career and post-secondary options within their current community. The event connects students to local careers and highlights the education planning needed to obtain employment in each industry. The 2023 college/career indicators demonstrate a need to increase college and career awareness throughout all grade levels at LUSD.	ELA CAASPP scores Math CAASPP scores CTE Preparedness rate
3.4	**Action:** CTE expansion and development **Need:**	CTE pathways provide a practical process for all students to develop career and technical skills in high school that can translate to employment and post-secondary success. Our LUSD Local	ELA CAASPP scores Math CAASPP scores A-G completion rate

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 district College/Career Indicator demonstrates a need for district-wide attention to this goal. **Scope:** Schoolwide	Stakeholder survey indicates high interest among students to expand CTE pathways.	
3.5	**Action:** Dual enrollment offerings **Need:** The district College/Career Indicator demonstrates a need for district-wide attention to this goal. **Scope:** Schoolwide	Dual enrollment courses provide students the ability to develop the academic skills necessary to successfully transition to post secondary options or enter a trades program.	ELA CAASPP scores Math CAASPP scores A-G completion rate
3.7	**Action:** College and career success requirement **Need:** The district College/Career Indicator demonstrates a need for district-wide attention to this goal. **Scope:** Schoolwide	Dual enrollment courses provide students the ability to develop the academic skills necessary to successfully transition to post secondary options or enter a trades program.	ELA CAASPP scores Math CAASPP scores A-G completion rate

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

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.

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.

All schools in LUSD have a high concentration of foster youth, English Learners, and low-income students. LUSD has prioritized the additional concentration grant funding to support the expansion of paraprofessional hours in all school buildings and programs, expanded mental health services for all students, increase the CTE offerings for students, and increase school bus capacity.

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	Not Applicable	25:1
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	17:1

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	$14,226,234	$4,064,845	28.573%	0.629%	29.202%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,152,769.00	$0.00	$0.00	$0.00	$4,152,769.00	$4,152,769.00	$0.00

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	Quality instructional strategies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$217,176.00	$0.00	$217,176.00	$0.00	$0.00	$0.00	$217,176.00	
1	1.2	Literacy professional development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$392,373.00	$0.00	$392,373.00	$0.00	$0.00	$0.00	$392,373.00	
1	1.3	Curriculum Cycle	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$149,827.00	$0.00	$149,827.00	$0.00	$0.00	$0.00	$149,827.00	
1	1.4	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$273,267.00	$0.00	$273,267.00	$0.00	$0.00	$0.00	$273,267.00	
1	1.5	After school programming	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Lakeport Elementary School, Terrace Middle School, and Lakeport Alternative Education Center K-8	Ongoing	$62,584.00	$0.00	$62,584.00	$0.00	$0.00	$0.00	$62,584.00	
1	1.6	Universal assessment and screening	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$131,789.00	$0.00	$131,789.00	$0.00	$0.00	$0.00	$131,789.00	

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										
1	1.7	Intervention programming	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	Ongoing	$605,177.00	$0.00	$605,177.00	$0.00	$0.00	$0.00	$605,177.00	
1	1.8	Universal classroom walkthrough process	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$71,605.00	$0.00	$71,605.00	$0.00	$0.00	$0.00	$71,605.00	
1	1.9	Solutions and problem solving team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$37,922.00	$0.00	$37,922.00	$0.00	$0.00	$0.00	$37,922.00	
2	2.1	Comprehensive communication plan	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$246,018.00	$0.00	$246,018.00	$0.00	$0.00	$0.00	$246,018.00	
2	2.2	Behavioral health team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$745,135.00	$0.00	$745,135.00	$0.00	$0.00	$0.00	$745,135.00	
2	2.3	Comprehensive counseling program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$356,402.00	$0.00	$356,402.00	$0.00	$0.00	$0.00	$356,402.00	
2	2.4	Attendance teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$333,818.00	$0.00	$333,818.00	$0.00	$0.00	$0.00	$333,818.00	
2	2.5	Family engagement events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$47,440.00	$0.00	$47,440.00	$0.00	$0.00	$0.00	$47,440.00	
2	2.6	Community engagement initiative	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.7	Restorative practices / Alternative to suspension	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$30,248.00	$0.00	$30,248.00	$0.00	$0.00	$0.00	$30,248.00	
2	2.8	Extracurricular activities / Student clubs and organizations	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

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	3.1	Career exploration events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$50,236.00	$0.00	$50,236.00	$0.00	$0.00	$0.00	$50,236.00	
3	3.2	College exploration events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$50,097.00	$0.00	$50,097.00	$0.00	$0.00	$0.00	$50,097.00	
3	3.3	Upward Bound	All	No			Specific Schools: Clear Lake High School, Lakeport Alternative School 9-12	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.4	CTE expansion and development	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Clear Lake High School, Lakeport Alternative School 9-12	Ongoing	$182,828.00	$0.00	$182,828.00	$0.00	$0.00	$0.00	$182,828.00	
3	3.5	Dual enrollment offerings	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Clear Lake High School, Lakeport Alternative School 9-12	Ongoing	$118,179.00	$0.00	$118,179.00	$0.00	$0.00	$0.00	$118,179.00	
3	3.6	College and Career Guidance Initiative	All	No			Specific Schools: Clear Lake High School, Lakeport Alternative School 9-12	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.7	College and career success requirement	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	Specific Schools: Clear	Ongoing	$50,648.00	$0.00	$50,648.00	$0.00	$0.00	$0.00	$50,648.00	

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	Lake High School 9									
4	**4.1**	Priority 1: Basic (Conditions of Learning)	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	**4.2**	Priority 2 - State Standards: Programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	EL/Multilingual Learners	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	**4.3**	Priority 3 - Parental Involvement & Family Engagement	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	**4.4**	Priority 7 - Course Access	All	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

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
$14,226,234	$4,064,845	28.573%	0.629%	29.202%	$4,152,769.00	0.000%	29.191 %	**Total:**	$4,152,769.00
								LEA-wide Total:	$3,738,530.00
								Limited Total:	$0.00
								Schoolwide Total:	$414,239.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Quality instructional strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$217,176.00	
1	1.2	Literacy professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$392,373.00	
1	1.3	Curriculum Cycle	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$149,827.00	
1	1.4	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$273,267.00	
1	1.5	After school programming	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lakeport Elementary School, Terrace Middle School, and Lakeport Alternative Education Center K-8	$62,584.00	

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	1.6	Universal assessment and screening	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$131,789.00	
1	1.7	Intervention programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	$605,177.00	
1	1.8	Universal classroom walkthrough process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$71,605.00	
1	1.9	Solutions and problem solving team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$37,922.00	
2	2.1	Comprehensive communication plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$246,018.00	
2	2.2	Behavioral health team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$745,135.00	
2	2.3	Comprehensive counseling program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$356,402.00	
2	2.4	Attendance teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$333,818.00	
2	2.5	Family engagement events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$47,440.00	
2	2.7	Restorative practices / Alternative to suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,248.00	
3	3.1	Career exploration events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,236.00	
3	3.2	College exploration events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,097.00	
3	3.4	CTE expansion and development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Clear Lake High School, Lakeport	$182,828.00	

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 (%)
						Alternative School 9-12		
3	**3.5**	Dual enrollment offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Clear Lake High School, Lakeport Alternative School 9-12	$118,179.00	
3	**3.7**	College and career success requirement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Clear Lake High School 9	$50,648.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,429,706.00	$3,341,782.00

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**	Quality instructional strategies	Yes	$129,252.00	$316,393
1	**1.2**	Literacy professional development	Yes	$392,373.00	$284,979
1	**1.3**	Curriculum Cycle	Yes	$149,827.00	$204,017
1	**1.4**	Transportation	Yes	$273,267.00	$165,135
1	**1.5**	After school programming	Yes	$62,584.00	$26,182
1	**1.6**	Universal assessment and screening	Yes	$131,789.00	$95,362
1	**1.7**	Intervention programming	Yes	$311,435.00	$445,400
1	**1.8**	Universal classroom walkthrough process	Yes	$71,605.00	$70,138
1	**1.9**	Solutions and problem solving team	Yes	$37,922.00	$37,982
2	**2.1**	Comprehensive communication plan	Yes	$246,018.00	$245,489
2	**2.2**	Behavioral health team	Yes	$345,135.00	$198,829

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Comprehensive counseling program	Yes	415005	$423,361
2	2.4	Attendance teams	Yes	$333,818.00	$319,622
2	2.5	Family engagement events	Yes	$47,440.00	$56,330
2	2.6	Community engagement initiative	No	$0.00	
2	2.7	Restorative practices / Alternative to suspension	Yes	$30,248.00	$30,695
2	2.8	Extracurricular activities / Student clubs and organizations	No	$0.00	
3	3.1	Career exploration events	Yes	$50,236.00	$16,696
3	3.2	College exploration events	Yes	$50,097.00	$11,717
3	3.3	Upward Bound	No	$0.00	
3	3.4	CTE expansion and development	Yes	$182,828.00	$200,222
3	3.5	Dual enrollment offerings	Yes	$118,179.00	$135,263
3	3.6	College and Career Guidance Initiative	No	$0.00	
3	3.7	College and career success requirement	Yes	$50,648.00	$57,970

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)
4	**4.1**	Priority 1: Basic (Conditions of Learning)	No	$0.00	
4	**4.2**	Priority 2 - State Standards: Programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	No	$0.00	
4	**4.3**	Priority 3 - Parental Involvement & Family Engagement	No	$0.00	
4	**4.4**	Priority 7 - Course Access	No	$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)
$3,429,706	$3,429,706.00	$3,341,782.00	$87,924.00	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	1.1	Quality instructional strategies	Yes	$129,252.00	$316,393		
1	1.2	Literacy professional development	Yes	$392,373.00	$284,979		
1	1.3	Curriculum Cycle	Yes	$149,827.00	$204,017		
1	1.4	Transportation	Yes	$273,267.00	$165,135		
1	1.5	After school programming	Yes	$62,584.00	$26,182		
1	1.6	Universal assessment and screening	Yes	$131,789.00	$95,362		
1	1.7	Intervention programming	Yes	$311,435.00	$445,400		
1	1.8	Universal classroom walkthrough process	Yes	$71,605.00	$70,138		
1	1.9	Solutions and problem solving team	Yes	$37,922.00	$37,982		
2	2.1	Comprehensive communication plan	Yes	$246,018.00	$245,489		
2	2.2	Behavioral health team	Yes	$345,135.00	$198,829		
2	2.3	Comprehensive counseling program	Yes	$415,005.00	$423,361		
2	2.4	Attendance teams	Yes	$333,818.00	$319,622		

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)
2	**2.5**	Family engagement events	Yes	$47,440.00	$56,330		
2	**2.7**	Restorative practices / Alternative to suspension	Yes	$30,248.00	$30,695		
3	**3.1**	Career exploration events	Yes	$50,236.00	$16,696		
3	**3.2**	College exploration events	Yes	$50,097.00	$11,717		
3	**3.4**	CTE expansion and development	Yes	$182,828.00	$200,222		
3	**3.5**	Dual enrollment offerings	Yes	$118,179.00	$135,263		
3	**3.7**	College and career success requirement	Yes	$50,648.00	$57,970		

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)
$13,976,507	$3,429,706	0	24.539%	$3,341,782.00	0.000%	23.910%	$87,924.00	0.629%

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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