



# LAKEPORT

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## Unified School District

### LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeport Unified School District

CDS Code: 17640300000000

School Year: 2024-25

LEA contact information:

Matthew Bullard

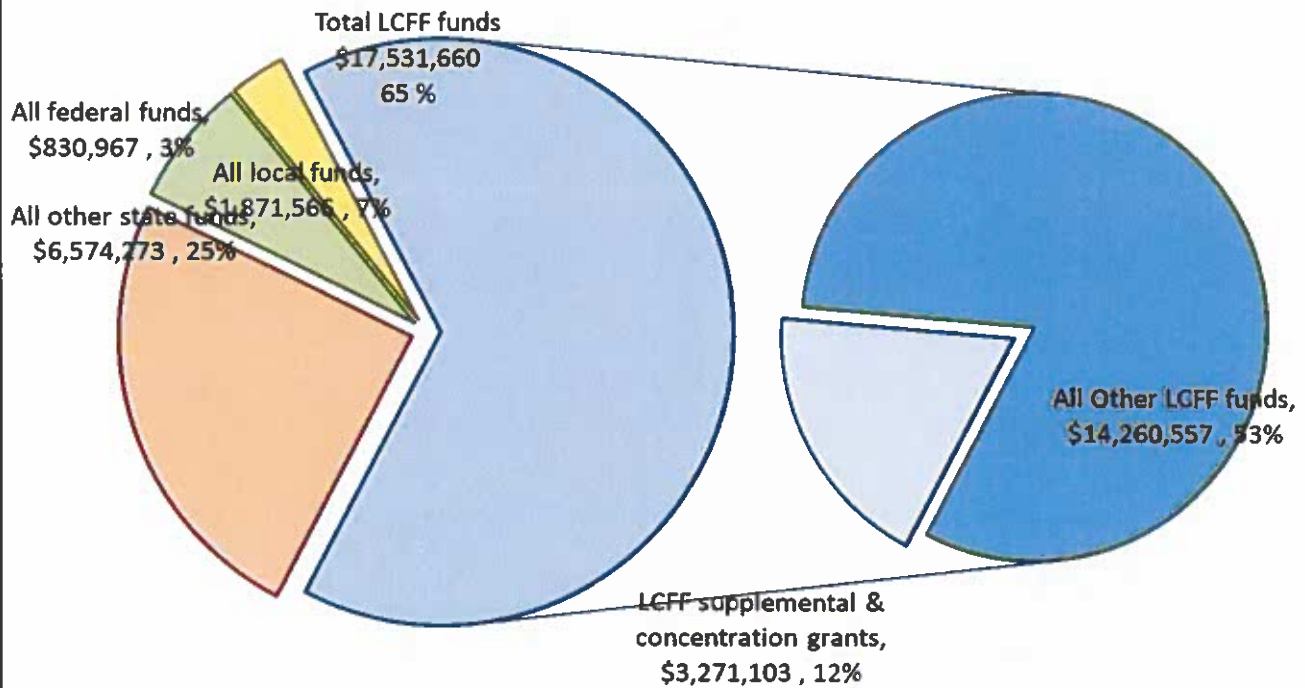
Superintendent

(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 2024-25 School Year

## Projected Revenue by Fund Source

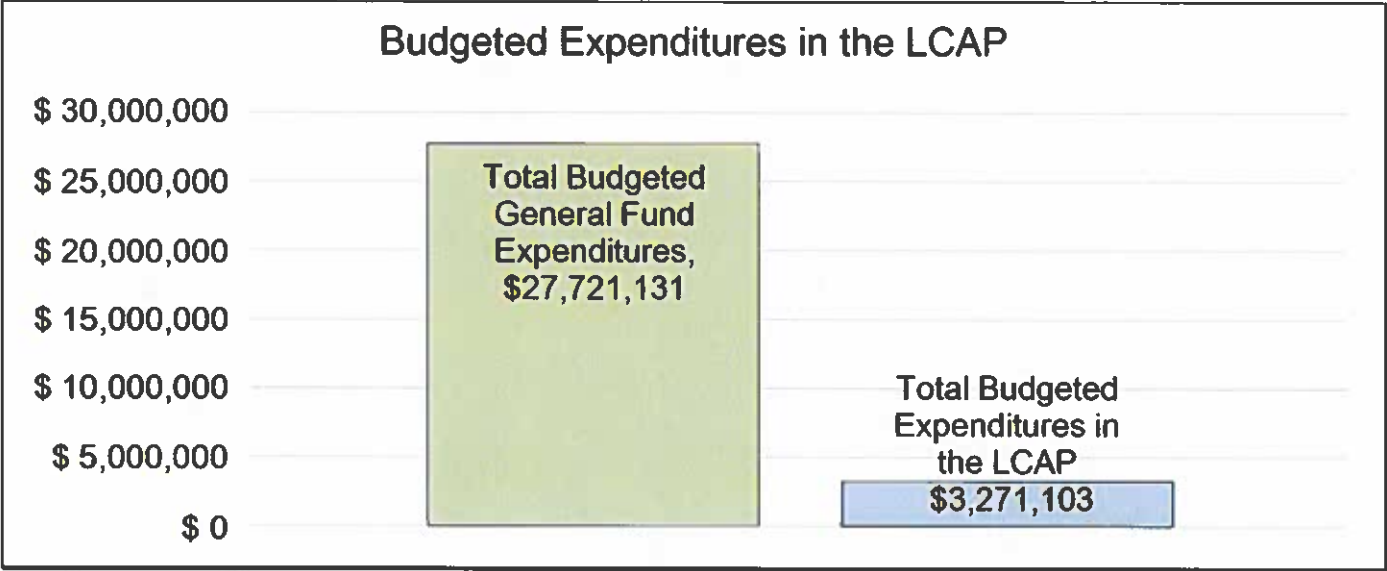


This chart shows the total general purpose revenue Lakeport Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lakeport Unified School District is \$26,808,466, of which \$17,531,660 is Local Control Funding Formula (LCFF), \$6,574,273 is other state funds, \$1,871,566 is local funds, and \$830,967 is federal funds. Of the \$17,531,660 in LCFF Funds, \$3,271,103 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 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

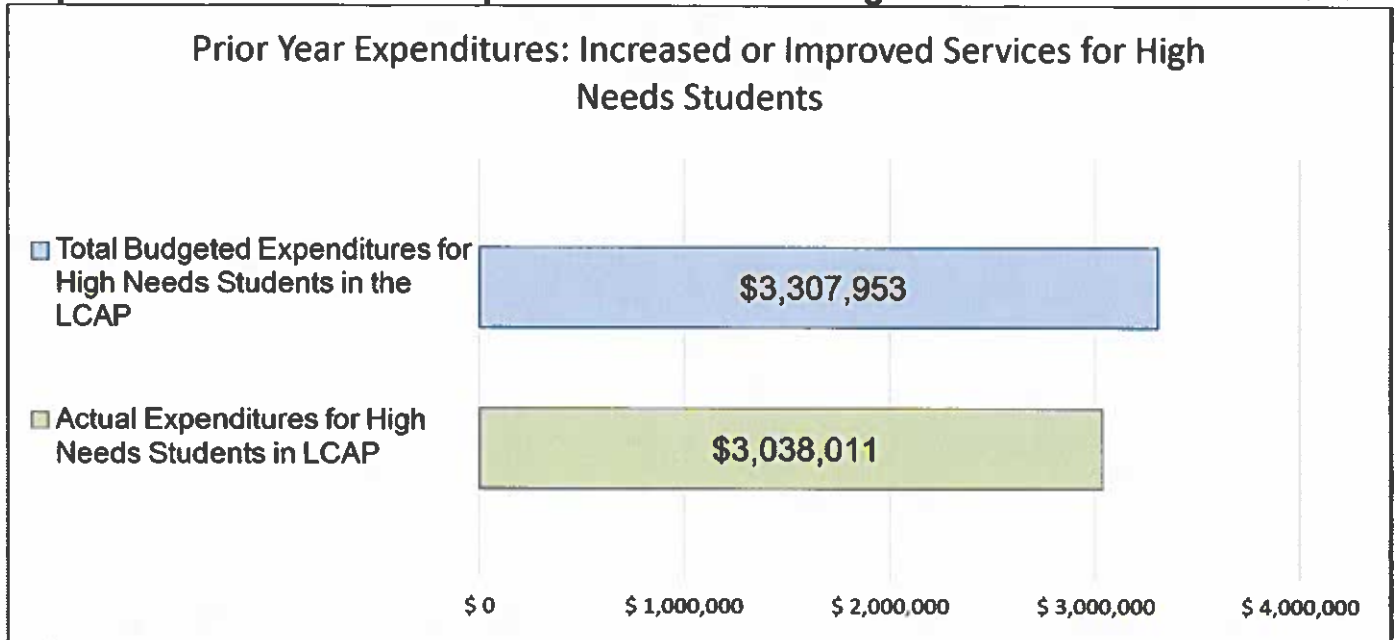
The text description of the above chart is as follows: Lakeport Unified School District plans to spend \$27,721,131 for the 2024-25 school year. Of that amount, \$3,271,103 is tied to actions/services in the LCAP and \$24,450,028 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Lakeport Unified School District is projecting it will receive \$3,271,103 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 \$3,271,103 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 2023-24



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 2023-24, Lakeport Unified School District's LCAP budgeted \$3307953 for planned actions to increase or improve services for high needs students. Lakeport Unified School District actually spent \$3038011 for actions to increase or improve services for high needs students in 2023-24.



# LAKEPORT

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## Unified School District

### 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

## Goals and Actions

### Goal

Goal #	Description
1	Lakeport Unified School District will strive to maximize student and staff growth by enhancing instructional practice and improving academic achievement for all students at LUSD.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Four-Year Adjusted Cohort Graduation Rate	96.6% Cohort Graduation Rate	95.0% Cohort Graduation Rate	96.6% Cohort Graduation Rate	96.9% Cohort Graduation Rate	Maintain a 94% graduation rate or higher.
College-Going Rate for California High School Students	46.8% College-Going Rate	41.7% College-Going Rate	46.8% College-Going Rate	41.7% College-Going Rate	Increase College-Going Rate by 13.2 percentage points (60%)
Graduates Meeting UC/CSU Requirements	15.2% Graduates meeting UC / CSU Requirements	12.6% Graduates meeting UC / CSU Requirements	15.2% Graduates meeting UC / CSU Requirements	3.9% Graduates meeting UC / CSU Requirements	Increase UC / CSU Requirement rate by 25 percentage points (40.2%)
Staffing Assignment / Licensing Compliance Requirements	62.4% of LUSD teachers possess a Clear Credential	62.4% of LUSD teachers possess a Clear Credential	62.4% of LUSD teachers possess a Clear Credential	62.4% of LUSD teachers possess a Clear Credential	Increase Clear Credential percentage by 10 percentage points (72.4%)
CAASPP - ELA	75.2 points below standard	Data Unavailable	75.2 points below standard	64.7 points below standard	25 points below standard
CAASPP - Mathematics	117.9 points below standard	Data Unavailable	117.9 points below standard	108.8 points below standard	60 points below standard
CAASPP - ELPAC	41.8% making progress towards	Data Unavailable	41.8% making progress towards	55% making progress towards English language proficiency	70% making progress towards English Language Proficiency



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Physical Fitness Test	English language proficiency  Percentage of students meeting 4 or more fitness standards: Grade 5 – 43.9% / Grade 7 – 69.7% / Grade 9 – 69.3%	Data Unavailable	English language proficiency  Data Unavailable	Data Unavailable	Increase the percentage of students meeting 4 or more physical fitness standards by 5 percentage points (Grade 5 – 48.9% / Grade 7 – 74.7% / Grade 9 – 74.3%)
Sufficient access to standards-aligned instructional materials	100% of students have access to standardsaligned instructional materials	100% of students have access to standardsaligned instructional materials	100% of students have access to standardsaligned instructional materials	100% of students have access to standards aligned instructional materials.	100% of students have access to standardsaligned instructional materials
All LUSD students will have access to a broad course of study	All LUSD students will have access to a broad course of study	All LUSD students will have access to a broad course of study	All LUSD students will have access to a broad course of study	All LUSD students have access to a broad course of study	All LUSD students will have access to a broad course of study
All LUSD facilities will be in "Good" repair according to the FIT report	All LUSD facilities are in "Good" repair	All LUSD facilities are in "Good" repair	All LUSD facilities are in "Good" repair	All LUSD facilities are in "Good" repair	All LUSD facilities are in "Good" repair

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

LUSD has made gains in improving student achievement in ELA and Mathematics. Both CAASPP metrics demonstrate modest improvement.

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

The planned expenses for this goal match the actual expenses associated with this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

LUUSD does not have access to data that isolates the impact of individual actions on the outcomes associated with this goal. Collectively, these actions contributed to the modest improvement in student achievement in that areas of ELA and Mathematics.

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

LUUSD is entering a new three year LCAP cycle for the 2024-2025 school year. This goal will be modified to reflect current baseline data.

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



## Goals and Actions

### Goal

Goal #	Description
2	Lakeport Unified School District shall foster multimode communication to engage and inform all educational partners and develop critical learning pathways that actively engage students in their learning experiences.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
California Healthy Kids Survey	School Connectedness Grade 7: 13% Grade 8: 12% Grade 9: 18% Grade 11: 9%	Data Unavailable	Data Unavailable	School Connectedness Grade 7: 37% Grade 8: Not available Grade 9: 26% Grade 11: 30%	Increase the percentage of student engagement at LUSD by 20 percentage points
Student Average Days Absent	18.2 average days absent (All students)	26.1 average days absent (All students)	18.2 average days absent (All students)	18.4 average days absent (all students)	9 average days absent (all students)
Unexcused Absences	54.5% of student absences are unexcused (All students)	88.8% of student absences are unexcused (All students)	54.5% of student absences are unexcused (All students)	54% of student absences are unexcused (all students)	27.25% of students absent are unexcused (all students)
Dropout Rate	1.1% Grade 9-12 Cohort / 8 Total dropouts grades 7 through 12	Data Unavailable	Data Unavailable	0.9% Grade 9-12 Cohort	Decrease the number of dropouts at LUSD to 0
Enrollment	22-23 enrollment: 1,349	Enrollment: 1386	Enrollment: 1349	Enrollment: 1359	Maintain stable enrollment at LUSD
Stability Rate	80% of students at LUSD demonstrate stable school	85.7% of students at LUSD demonstrate stable school	80% of students at LUSD demonstrate stable school	80.8% of students at LUSD demonstrate stable school	Increase the percentage of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
LUSD will survey parents annually on school climate and student academic performance needs. This survey will also target our low-income, homeless, foster, English Learner, and students with disabilities.	This metric will begin in the 2023-24 school year.	This metric will begin in the 2023-24 school year.	This metric will begin in the 2023-24 school year.	61% of parents report satisfaction with the physical safety of the school campus.  67% of parents report they believe the school prepares students for future academic success.	75% of parents surveyed will report that LUSD schools are meeting the needs of their student's academic needs.
	enrollment as defined by CDE	enrollment as defined by CDE	enrollment as defined by CDE	enrollment as defined by CDE	demonstrating stable school enrollment by increasing 5 percentage points (85%)

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

LUSD has made progress to improve communication throughout the district. The district needs to continue to work on this goal. As part of the work completed during the 2023-2024 school year, LUSD has contracted for services to enhance and systemize communication strategies.

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

The planned expenses for this goal match the actual expenses associated with this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

LUSD does not have access to data that isolates the impact of individual actions on the outcomes associated with this goal. Collectively, these actions contributed to the modest improvement in student achievement in that areas of ELA and Mathematics; however, our local data still indicates our stakeholders are looking for clear, concise, and timely communication from LUSD.

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

LUSD is entering a new three year LCAP cycle for the 2024-2025 school year. This goal will be modified to reflect current baseline data.

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

## Goals and Actions

### Goal

Goal #	Description
3	Lakeport Unified School District will improve all student group achievement levels in English / Language Arts and Mathematics, with a particular focus on our Native American, Hispanic, Homeless, Socio-Economically Disadvantaged, and Students with Disabilities populations

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP - ELA	75.2 points below standard	Data Unavailable	75.2 points below standard	64.7 points below standard	25 points below standard
CAASPP - Mathematics	117.9 points below standard	Data Unavailable	117.9 points below standard	108.8 points below standard	60 points below standard
CAASPP - ELPAC	41.8% making progress towards English language proficiency	Data Unavailable	41.8% making progress towards English language proficiency	33.3% making progress toward English language proficiency	70% making progress towards English Language Proficiency
CAASP – ELPAC	11.1% of English Learners at LUSD are considered At-Risk / Long-Term Language Learners	Data Unavailable	11.1% of English Learners at LUSD are considered At-Risk / Long-Term Language Learners	12.1% of English Learners at LUSD are considered At-Risk / Long-Term Language Learners	Decrease the percentage of Language Learners at LUSD identified as At-Risk / Long Term Language Learner by 4 percentage points. (7.1%)
CAASPP – ELPAC	15.57% of English Learners were well-developed (Level 4)	Data Unavailable	15.57% of English Learners were well-developed	Data Unavailable	Increase the percentage of level 4 English Learners by 5 percentage points (20.57%)



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
English Learner reclassification (number of EL students reclassified annually)	5 English Learners reclassified	9 English Learners reclassified	26 English Learners reclassified	59 English Learners reclassified	The number of EL students reclassified will improve by 1% annually.
Graduates Meeting UC/CSU Requirements	15.2% Graduates meeting UC / CSU Requirements	12.6% Graduates meeting UC / CSU Requirements	15.2% Graduates meeting UC / CSU Requirements	3.9% Graduates meeting UC / CSU Requirements	Increase UC / CSU Requirement rate by 25 percentage points (40.2%)
Percentage of Students completing a CTE pathway	0% of student completing a CTE pathway	0% of student completing a CTE pathway	0% of student completing a CTE pathway	0% of students completing a CTE pathway	The percentage of students completing a CTE pathway will improve by 3% annually
Percentage of students completing a CTE pathway AND meeting AG requirements for UC/CSU entrance	0% of student completing a CTE pathway	0% of student completing a CTE pathway	0% of student completing a CTE pathway	3.9% - students completing a CTE pathway and meeting a-g requirements for UC/CSU admission	The percentage of students passing an AP exam with a score of 3 or better will improve by 1% annually
Percentage of students passing an AP exam with a score of 3 or better	25.58% of students passing an AP exam with a score of 3 or better.	31.03% of students passing an AP exam with a score of 3 or better.	40.00% of students passing an AP exam with a score of 3 or better.	Data not available	The percentage of students passing an AP exam with a score of 3 or better will improve by 1% annually
Percentage of students who demonstrate college preparedness for English pursuant to	2020-21 Data: 12.94% of 11th grade students who took the ELA CAASPP	2021-22 Data: 23.61% of 11th grade students who took the ELA CAASPP	2022-23 Data: Data not available yet	2023-2024 Data: Data not available yet	The percentage of students exceeding the ELA standards as measured by the CAASPP will improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the Early Assessment Program as measured by the 11th grade ELA CAASPP scores	exceeded the standards 31.76% of 11th grade students who took the ELA CAASPP test met the standard	exceeded the standards 37.50% of 11th grade students who took the ELA CAASPP test met the standard			by at least 2% annually
All grade levels will implement the state board adopted academic content and performance standards for all students	All grade levels have implemented the state board adopted academic content and performance standards for all students	All grade levels have implemented the state board adopted academic content and performance standards for all students	All grade levels have implemented the state board adopted academic content and performance standards for all students	All grade levels have implemented the state board adopted academic content and performance standards for all students	All grade levels have implemented the state board adopted academic content and performance standards for all students
Teachers will provide designated and/or integrated English Language Development time within the school day	All self-contained classrooms provide designated and/or integrated ELD time within the school day	All self-contained classrooms provide designated and/or integrated ELD time within the school day	All self-contained classrooms provide designated and/or integrated ELD time within the school day	All self-contained classrooms provide designated and/or integrated ELD time within the school day	All self-contained classrooms provide designated and/or integrated ELD time within the school day

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

LUSD has made gains in improving student achievement in ELA and Mathematics. Both CAASPP metrics demonstrate modest improvement. Our English Learners demonstrated the highest rate of growth among all subgroups. Additionally, LUSD partnered with an outside agency to facilitate focus groups with each of our under performing subgroups. This information is valuable when planning the 2024-2025 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.

The planned expenses for this goal match the actual expenses associated with this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

LUSD does not have access to data that isolates the impact of individual actions on the outcomes associated with this goal. Collectively, these actions contributed to the modest improvement in student achievement in that areas of ELA, Mathematics, and English Learners.

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

LUSD is entering a new three year LCAP cycle for the 2024-2025 school year. This goal will be modified to reflect current baseline data.

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



## Goals and Actions

### Goal

Goal #	Description
4	Lakeport Unified School District will implement strategies to improve our Chronic Absenteeism and Suspension rate for all students.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension and Expulsion Rate	42.5% of Students Suspended with Multiple Suspensions 0.3% Expulsion Rate	0% of Students Suspended with Multiple Suspensions (COVID-19 Impact) 0.0% Expulsion Rate	42.5% of Students Suspended with Multiple Suspensions 0.3% Expulsion Rate	29.2% of students suspended with multiple suspensions 0.1% Expulsion Rate	Decrease percent of Students Suspended with Multiple Suspensions by 22.5% points (20%)
Suspension Rate	7% of students at LUSD suspended	.5% of students at LUSD suspended (COVID-19 Impact)	7% of students at LUSD suspended	7.2% of students at LUSD suspended	Decrease the percentage of students suspended at LUSD by 3.5 percentage points (3.5%)
Chronic Absenteeism Rate	36.9% Chronic Absenteeism Rate	41.8% Chronic Absenteeism Rate	36.9% Chronic Absenteeism Rate	40.3% Chronic Absenteeism Rate	Decrease Chronic Absenteeism Rate by 16.9% (20%)
Chronic Absenteeism	18.2 average number of school days missed per student at LUSD	26.1 average number of school days missed per student at LUSD	18.2 average number of school days missed per student at LUSD	18.4 average number of school days missed per student at LUSD	Decrease the average number of school days missed per student at LUSD by 9.2 days (9 days missed)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Unexcused Absence Rate	54.2% of student absences at LUSD are unexcused	88.8% of student absences at LUSD are unexcused	54.2% of student absences at LUSD are unexcused	54.0% of students absences at LUSD are unexcused	Decrease the unexcused absence rate by 25 percentage points (29.2%)

# Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

LUSD deployed a district-wide attendance team to address chronic absenteeism and over all unexcused absences for students in all schools and programs. This team was extremely successful and made significant growth in addressing underlying issues associated with chronic absenteeism. The complexity of chronic absenteeism will require the district to continue to work on addressing the underlying issues.

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

The planned expenses for this goal match the actual expenses associated with this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

LUSD does not have access to data that isolates the impact of individual actions on the outcomes associated with this goal. Collectively, these actions contributed to the modest improvement in student achievement in that areas of ELA, Mathematics, and English Learners.

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

LUSD is entering a new three year LCAP cycle for the 2024-2025 school year. This goal will be modified to reflect current baseline data.

**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.**

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education  
November 2023





# LAKEPORT

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## Unified School District

### 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 [2024-25]

#### General Information

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

Lakeport Unified School District (LUSD) is in Lakeport, California, serving the educational needs of students in the area. The district comprises four schools offering a range of educational programs to meet the diverse needs of its student population. During the 2023-2024 school year, student demographics consists of the following races and ethnicities:

African American – 1.3%

American Indian – 10%

Asian – 1%

Filipino – 0.9%

Hispanic – 37.8%  
Two or More Races – 6.2%  
Pacific Islander – 0.1.%  
White – 42.4%

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

English Learners – 10.8%  
Foster Youth – 0.6%  
Homeless – 5%  
Socioeconomically Disadvantaged – 75.6%  
Students with Disabilities – 12.2%

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 Home School (LHS). NHS enrolls students aged 16 and above that meet the requirements of enrollment in a continuation high school program. LHS enrolls students in grades K-12 and includes virtual and in-person learning opportunities. Both Natural Continuation High School and Lakeport Home 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.

LUSD performance on the 2023 Dashboard is summarized below.

Areas performing in the Blue:

Graduation Rate - LUSD had a graduation rate of 96.9% during the 2022-2023 school year. All student groups with large enough cell size were in the blue performance category. This performance is consist with the graduation rate trend data at LUSD. The graduation rate category is an area of strength for LUSD.



English Learner Progress - English Learners making progress toward English language proficiency was 55% during the 2022-2023 school year. This was a 17.8 percentage point increase. The total number of EL students measured within this metric was 109. This area of growth is a strength at LUSD.

Areas performing in the Green:  
None

Areas performing in the Yellow:

English Language Arts - This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11. During the 2022-2023 school year LUSD assessed 645 students in ELA. Collectively, students performed 64.7 points below standard based on the accountability calculation determined by CDE. This performance represents an improvement of 15.3 points over the 2021-2022 school year. LUSD is excited to see continued improvement in ELA assessment results.

ELA Performance by student group:

Yellow - Two or More Races, White  
Orange - Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities  
Red - American Indian, English Learners

Areas performing in the Orange:

Mathematics - This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11. During the 2022-2023 school year LUSD assessed 637 students in Mathematics. Collectively, students performed 108.8 points below standard based on the accountability calculation determined by CDE. This performance represents an improvement of 20.7 points over the 2021-2022 school year. LUSD is excited to see continued improvement in Mathematics assessment results.

Mathematics Performance by student group:

Yellow - White  
Orange - Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities  
Red - American Indian, English Learners, Homeless

Suspension Rate - This measure represents the percentage of students in kindergarten through grade 12 who have been suspended for at least one aggregate day in a given school year. Students who are suspended multiple times or for multiple days are only counted once. During the 2022-2023 school year LUSD suspended 7% of students for at least one school day. This is the same percentage of students that were suspended during the 2021-2022 school year. LUSD is eager to reduce the rate of suspensions for all students at LUSD.

Areas Performing in the Red:

Chronic Absenteeism - This measure represents the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled. LUSD's chronic absenteeism rate includes the attendance data from 982 students.

Collectively, the chronic absenteeism rate was 45.1%. This performance represents an increase in chronic absenteeism of 4.6% over the 2021-2022 school year. LUSD is actively addressing this issue and is eager to improve the overall student attendance rate.

Elements of the State accountability dashboard that indicate standards met:

Basic: Teachers, Instructional Materials, Facilities

Implementation of Academic Standards

Parent and Family Engagement

Local Climate Survey

Access to a Broad Course of Study

## Reflections: Technical Assistance

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

LUSD is receiving Technical Assistance due to student subgroups performing in the red category in ELA and/or Mathematics. Currently, two subgroups (American Indian, English Learners) are performing in the red in ELA and three subgroups (American Indian, English Learners, Homeless) are performing in the red in Mathematics. To address these challenges, LUSD has engaged the Lake County Office of Education and the California Collaborative for Educational Excellence. LUSD is facilitating a process for all educators in TK - 8 to become LETRS and ASPIRE certified. Additionally, LUSD is working to develop a Plan, Do, Study, Act process to measure the impact of literacy improvement efforts.

## 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)
Students	Local Focus Groups: 4/17/2024 LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024)
Teachers	Local Focus Groups: 4/24/2024 LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024)
Principals and Administrators	LUSD Administrator Meeting: 4/17/2024 LUSD Administrative Meeting: 5/13/2024
Other School Personnel	LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024)
Local Collective Bargaining Units	LUSD Local Stakeholder Survey (Open from April 22, 2024 - May 3, 2024)
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
English Language Parent Advisory Committee		DELAC meeting on April 3/20/2024
Special Education Local Plan Area Administrator		Included in the Principals and Administrator Meetings
Equity Multiplier Schools		LAEC Stakeholder meeting (May 29, 2024)

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

Lakeport Unified School District hosted focus groups for the following partners: parents, students, and teachers. The focus groups were structured in a manner to collect information about four essential questions: 1) What is working well at LUSD and should be maintained? 2) What needs to be improved? 3) What new programming should be explored? 4) What should be the priorities for LUSD moving forward? In addition to these focus groups, LUSD also provided a local stakeholder survey for students, families, and staff. The survey included four sections: 1) School Culture and Climate, 2) School Safety, 3) Social and Emotional Development, and 4) Academic Development. The survey was open from April 22, 2024 through May 3, 2024 and yielded over 620 responses. Finally, our English Learners and families were engaged in LCAP planning at the April, 2024 DELAC meeting.

The needs that emerged from the stakeholder feedback process included:

- Improve academic performance
- Address / improve chronic absenteeism
- Foster increased school connectedness and positive relationships
- Access to mental health services
- Increase communication
- Increase access to courses / offerings that meet student interests
- Increase access to courses / offerings that meet student needs
- Best / quality universal instruction for all students

These needs have been incorporated throughout LUSD's 2024-2025 LCAP.

LUSD also discussed the equity multiplier funding for LAEC during the May 29, 2024 meeting. The discussion identified the following need areas:

- Implement the “school within a school” model at the middle school, monitor the impact of such a model on increasing student success and determine the best strategies to scale the program across the district.
- Streamlining operations and enhancing coordination among district programs would create more coherence among programs.
- Continue to review and implement supplemental curricular resources to better serve students and meet their needs.
- Continue to collaborate on the creation and implementation of beneficial learning materials that can act as a supportive supplement to the online curriculum.
- There is a need to review common agreements annually among staff and leadership regarding students' grades, growth, and performance levels, ensuring consistency across grade levels and classrooms to best support the shifting student population.

- LAEC recognizes several key areas for growth in its Multi-tiered Systems of Support (MTSS), with an immediate need to establish a “School within a School” framework. This initiative is in response to the increasing LAEC middle school (MS) enrollment from Terrace Middle School (TMS) with students with academic deficits and social emotional struggles.
- Continue to secure adequate funding and instructional facilities tailored to the diverse requirements of alternative education to ensure equitable access to resources and opportunities for all students.
- Identify and implement strategies to continue developing relationships with local indigenous tribes and cultural businesses to diversify students’ learning experiences and promote cultural awareness.

The equity multiplier funding in LUSD's 2024-2025 LCAP will be utilized to address these needs.

# 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)			Improve by 5 points annually.	
1.2	2023 CAASPP - Mathematics	108.8 points below standard (2023)			Improve by 5 points annually.	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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)			Increase the percentage of at grade level students by 5% or more annually in Math and Reading	
1.4	Graduation Rates	96.9% graduation rate (2023)			Maintain 95%+ graduation rate	
1.5	UC / CSU a-g course completion rate	3.9% completion rate (2023)			Increase by 5% annually	
1.6	College and Career Indicator	8% of students in the Class of 2023 qualified as prepared (2023)			Increase by 5% annually	
1.7	Summative ELPAC	55% of students progressed at least one ELP level (2023)			Increase by 5% annually	
1.8	Student Attendance Data	18.4 average days absent per student (2023)			Improve by 2 days absent per student annually.	
1.9	Early Assessment Program	47.7% of juniors met or exceeded ELA standard. 8.08% of juniors met or exceeded Mathematics standard. (2023)			Increase by 5% annually	
1.10	English Learner Reclassification	9% of EL Learner reclassified (2023)			Increase by 5% annually	
1.11	AP Passing Rate	21% passage rate (score 3 or higher)			Increase by 5% annually	

# Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## 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.	\$129,252.00	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. <ul style="list-style-type: none"><li>• English Language Arts</li><li>• Mathematics</li></ul>	\$149,827.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Social Sciences</li> <li>• Science</li> <li>• Social / Emotional Development</li> <li>• College / Career Development</li> <li>• Other curriculum</li> </ul>		
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
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.	\$211,435.00	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	\$37,922.00	Yes

Action #	Title	Description	Total Funds	Contributing
		pro-active manner. Each site will develop intervention strategies to implement as part of the solutions and problem solving practice.		



# 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)			Increase by 3% annually	
2.2	School attendance rates	90% student attendance rate (2024)			Increase by 1.5% annually	
2.3	Chronic absenteeism rates	40% chronic absenteeism rate (2023)			Decrease by 5% annually	
2.4	Middle school dropout rates	0 Middle school dropouts (2023)			Maintain Middle School dropout rate at or below state average	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	High school dropout rates	1.55% four year cohort dropout rate (2023)			Maintain High School dropout rate at or below state average	
2.6	High school graduation rates	96.9 four year cohort graduation rate (2023)			Maintain High School graduation rate at or above 95%	
2.7	Student suspension rates	7.2% student suspension rate (2023)			Decrease by 1% annually	
2.8	Student expulsion rates	0.1% student expulsion rate (2023)			Maintain student expulsion rate at or below 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)			Increase by 5% annually	
2.10	California Healthy Kids Survey	Do you feel safe at school? Grade 5 - 59% responded 'yes' to most or all of the time.  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',			Increase the feeling of safety at school by 5% annually for sites below 90%.  Maintain 90%+ feeling of safety.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		'safe', or 'neither safe or unsafe'  Grade 11 - 91% responded 'very safe', 'safe', or 'neither safe or unsafe'				

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## 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.	\$345,135.00	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	LUSD will offer engaging activities and clubs for students based upon the interests of our student body. These offerings are open to all students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	clubs and organizations	LUSD strives to have every student engaged in a school sponsored activity or club.		

# 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			Improve by 5 points annually	
3.2	CAASPP - Mathematics	108.8 points below standard (2023)			Improve by 5 points annually	
3.3	Graduation Rates	96.9% graduation rate. (2023)			Maintain a 90%+ graduation rate.	
3.4	UC / CSU a-g course completion rate	3.9% completion rate (2023)			Increase by 5% annually	
3.5	College and Career Indicator	8.4% of high school graduates identified as "Prepared" on the College/Career Indicator. (2023)			Increase by 5% annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	CTE Completers	0% of high school graduates met the definition of a CTE Completer. (2023)			Increase by 5% annually	
3.7	A-G and CTE Completers	0% of high school graduates that completed A-G requirements and a CTE pathway. (2023)			Increase by 5% annually	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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 will continue to meet all Williams reporting requirements. ll	
4.2	Curriculum Cycle	LUSD has board approved curriculum for all grades.			LUSD will continue to have board approved curriculum for all grades.	
4.3	LUSD Stakeholder Survey	LUSD will administer a Stakeholder Survey annually beginning in 2024-25 school year.			LUSD will have a goal of 500 surveys collected in year three of this LCAP.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	CLHS Course Catalog	CLHS has a course catalog appropriately reported in AERIES and CalPADS.			CLHS will maintain appropriate coding for all courses outlined in the course catalog.	

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## 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 every pupil has sufficient access to standards-aligned instructional materials; and that school facilities are in good repair.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
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 [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$3271103	\$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
24.374%	0.000%	\$0.00	24.374%

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	<b>Action:</b> Quality instructional strategies  <b>Need:</b> 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
	<p>Lakeport Alternative Education Center: ELA - 59.3 points below standard / Math - 144.8 points below standard</p> <p><b>Scope:</b> LEA-wide</p>		
1.2	<p><b>Action:</b> Literacy professional development</p> <p><b>Need:</b> 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</p> <p><b>Scope:</b> LEA-wide</p>	<p>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.</p>	<p>ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessment</p>
1.3	<p><b>Action:</b> Curriculum Cycle</p> <p><b>Need:</b> Lakeport Elementary School 2023 CAASPP Data: ELA - 48.3 points below standard / Math - 43 points below standard</p>	<p>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.</p>	<p>ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessments</p>



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

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  <b>Scope:</b> Schoolwide		
1.6	<b>Action:</b> Universal assessment and screening  <b>Need:</b> 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
1.7	<p><b>Action:</b> Intervention programming</p> <p><b>Need:</b> 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</p> <p><b>Scope:</b> LEA-wide</p>	<p>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.</p>	<p>ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessments</p>
1.8	<p><b>Action:</b> Universal classroom walkthrough process</p> <p><b>Need:</b> 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</p> <p><b>Scope:</b> LEA-wide</p>	<p>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.</p>	<p>ELA / Mathematics CAASPP Summative ELPAC scores Spring iReady Assessments</p>

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
	<p>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</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>1.9</b></p>	<p><b>Action:</b> Solutions and problem solving team</p> <p><b>Need:</b> 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</p> <p><b>Scope:</b> LEA-wide</p>	<p>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.</p>	<p>ELA / Mathematics CAASPP Summative ELPAC Spring iReady Assessments Student Attendance Data</p>
<p><b>2.1</b></p>	<p><b>Action:</b> Comprehensive communication plan</p>	<p>One of the most important needs identified by stakeholders is campus safety and student discipline. Developing a clear, concise</p>	<p>Chronic Absenteeism Expulsion Rate</p>

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
	<p><b>Need:</b> The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth.</p> <p><b>Scope:</b> LEA-wide</p>	communication plan will increase understanding of expectations for all students at LUSD.	<p>Middle School Dropout Rate</p> <p>High School Dropout Rate</p> <p>California Healthy Kids Survey</p> <p>LUSD Local Stakeholder Survey</p>
2.2	<p><b>Action:</b> Behavioral health team</p> <p><b>Need:</b> 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.</p> <p><b>Scope:</b> LEA-wide</p>	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.	<p>California Healthy Kids Survey</p> <p>Student Attendance Rates</p> <p>LUSD Local Stakeholder Survey</p>
2.3	<p><b>Action:</b> Comprehensive counseling program</p> <p><b>Need:</b> 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.</p>	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.	<p>Chronic Absenteeism</p> <p>Suspension Rate</p> <p>California Healthy Kids Survey</p> <p>LUSD Local Stakeholder Survey</p>



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
2.4	<p><b>Action:</b> Attendance teams</p> <p><b>Need:</b> 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.</p>	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	<p><b>Action:</b> Family engagement events</p> <p><b>Need:</b> The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth.</p>	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	<p><b>Scope:</b> LEA-wide</p> <p><b>Action:</b> Restorative practices / Alternative to suspension</p>	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
	<p><b>Need:</b> The California School Dashboard for Suspension Rate and Chronic Absenteeism indicates a strong opportunity for growth.</p> <p><b>Scope:</b> LEA-wide</p>	providing this service on an LEA-wide basis is appropriate.	
3.1	<p><b>Action:</b> Career exploration events</p> <p><b>Need:</b> The district College/Career Indicator demonstrates a need for district-wide attention to this goal.</p> <p><b>Scope:</b> LEA-wide</p>	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	<p><b>Action:</b> College exploration events</p> <p><b>Need:</b> The district College/Career Indicator demonstrates a need for district-wide attention to this goal.</p> <p><b>Scope:</b> LEA-wide</p>	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	<p><b>Action:</b> CTE expansion and development</p> <p><b>Need:</b></p>	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
	<p>The district College/Career Indicator demonstrates a need for district-wide attention to this goal.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Stakeholder survey indicates high interest among students to expand CTE pathways.</p>	
3.5	<p><b>Action:</b> Dual enrollment offerings</p> <p><b>Need:</b> The district College/Career Indicator demonstrates a need for district-wide attention to this goal.</p> <p><b>Scope:</b> Schoolwide</p>	<p>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.</p>	<p>ELA CAASPP scores Math CAASPP scores A-G completion rate</p>
3.7	<p><b>Action:</b> College and career success requirement</p> <p><b>Need:</b> The district College/Career Indicator demonstrates a need for district-wide attention to this goal.</p> <p><b>Scope:</b> Schoolwide</p>	<p>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.</p>	<p>ELA CAASPP scores Math CAASPP scores A-G completion rate</p>

**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
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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



2024-25 Total 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	13420470	3271103	24.374%	0.000%	24.374%		
Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,271,103.00	\$0.00	\$0.00	\$0.00	\$3,271,103.00	\$3,271,103.00	\$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	\$129,252.00	\$0.00	\$129,252.00	\$0.00	\$0.00	\$0.00	\$129,252.00	
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 K-8 Low Income	All Schools	Ongoing	\$211,435.00	\$0.00	\$211,435.00	\$0.00	\$0.00	\$0.00	\$211,435.00	
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	\$345,135.00	\$0.00	\$345,135.00	\$0.00	\$0.00	\$0.00	\$345,135.00	
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	
	3.2	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	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	
	3.5	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	
	3.6	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 Lake High School, Lakeport Alternative School 9-12	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	



2024-25 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
13420470	3271103	24.374%	0.000%	24.374%	\$3,271,103.00	0.000%	24.374 %	Total: LEA-wide Total: Limited Total: Schoolwide Total:	\$3,271,103.00 \$2,856,864.00 \$0.00 \$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	\$129,252.00	
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	\$211,435.00	
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	\$345,135.00	
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	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,685,370.00	\$3,324,126.00

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	High Quality Universal Instruction	No	\$228,459.00	242756
			Yes		
1	1.2	High Quality Universal Instruction	No	\$75,107.00	80894
			Yes		
1	1.3	MTSS Structure	Yes	\$19,207.00	20576
1	1.4	Real-world Learning Opportunities	No	\$121,274.00	129283
1	1.5	Personalized Learning	Yes	\$388,812.00	393228
1	1.6	Personalized Learning	Yes	\$323,476.00	211348
1	1.7	Personalized Learning	No	\$76,503.00	81285
			Yes		
2	2.1	Developing School Connectedness	No	\$46,700.00	12998
			Yes		



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	2.2	Developing School Connectedness	Yes	\$246,989.00	246018
2	2.3	Developing Family / School Connectedness	No	\$113,493.00	110073
2	2.4	Developing Family / School Connectedness	No	\$7,500.00	0
3	3.1	High Quality Universal Instruction	Yes	\$71,217.00	71139
3	3.2	High Quality Universal Instruction	Yes	\$55,594.00	59973
3	3.3	MTSS Structure	Yes	\$85,717.00	100760
3	3.4	MTSS Structure	No	\$165,659.00	176000
			Yes		
3	3.5	AVID Foundation	No	\$10,750.00	0
3	3.6	AVID Foundation	No	\$10,750.00	0
3	3.7	Support Services for all Students	Yes	\$91,966.00	82847
3	3.8	Support Services for all Students	No	\$15,225.00	16275
			Yes		
3	3.9	Support Services for all Students	No	\$6,000.00	0
			Yes		



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	MTSS Structure	No	\$2,000.00	999
4	4.2	Real-world Learning Opportunities	Yes	\$8,461.00	27651
4	4.3	Real-world Learning Opportunities	Yes	\$531,538.00	442359
4	4.4	Personalized Learning	No	\$430,809.00	389501
			Yes		
4	4.5	Personalized Learning	No	\$30,900.00	34369
4	4.6	Developing School Connectedness	No	\$70,000.00	0
4	4.7	Developing Family / School Connectedness	Yes	\$6,000.00	10649
4	4.8	Developing Family / School Connectedness	Yes	\$10,000.00	2499
4	4.9	Support Services for all Students	No	\$424,514.00	380646
			Yes		
4	4.10	Support Services for all Students	No	\$10,750.00	0

# 2023-24 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)	
2903781	\$3,307,953.00	\$3,038,011.00	\$269,942.00	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	High Quality Universal Instruction	Yes	\$228,459.00	242756		
1	1.2	High Quality Universal Instruction	Yes	\$75,107.00	80894		
1	1.3	MTSS Structure	Yes	\$19,207.00	20576		
1	1.5	Personalized Learning	Yes	\$388,812.00	393228		
1	1.6	Personalized Learning	Yes	\$323,476.00	211348		
1	1.7	Personalized Learning	Yes	\$76,503.00	81285		
2	2.1	Developing School Connectedness	Yes	\$46,700.00	12998		
2	2.2	Developing School Connectedness	Yes	\$246,989.00	246018		
3	3.1	High Quality Universal Instruction	Yes	\$71,217.00	71139		
3	3.2	High Quality Universal Instruction	Yes	\$55,594.00	59973		
3	3.3	MTSS Structure	Yes	\$85,717.00	100760		
3	3.4	MTSS Structure	Yes	\$165,659.00	165659		
3	3.7	Support Services for all Students	Yes	\$91,966.00	82847		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.8	Support Services for all Students	Yes	\$15,225.00	15225		
3	3.9	Support Services for all Students	Yes	\$6,000.00	0		
4	4.2	Real-world Learning Opportunities	Yes	\$8,461.00	27651		
4	4.3	Real-world Learning Opportunities	Yes	\$531,538.00	442359		
4	4.4	Personalized Learning	Yes	\$430,809.00	389501		
4	4.7	Developing Family / School Connectedness	Yes	\$6,000.00	10649		
4	4.8	Developing Family / School Connectedness	Yes	\$10,000.00	2499		
4	4.9	Support Services for all Students	Yes	\$424,514.00	380646		

# 2023-24 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)
13611062	2903781	0	21.334%	\$3,038,011.00	0.000%	22.320%	\$0.00	0.000%



# 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](mailto:LCFF@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, 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.

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.

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.
- 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.

### 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 LCFE, 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**



**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
  - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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.

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 #
<ul style="list-style-type: none"><li>• Enter the action number.</li></ul>
Title
<ul style="list-style-type: none"><li>• Provide a short title for the action. This title will also appear in the action tables.</li></ul>
Description
<ul style="list-style-type: none"><li>• Provide a brief description of the action.</li></ul>

- 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

- 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.
- 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.



- 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.

## **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 LCFE 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 LCFE 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 school sites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier school site would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier school site would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSP.

- **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 of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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