

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Upper Lake Unified School District

CDS Code: 17-76976-0000000

School Year: 2024-25

LEA contact information:

Giovanni Annous

Superintendent

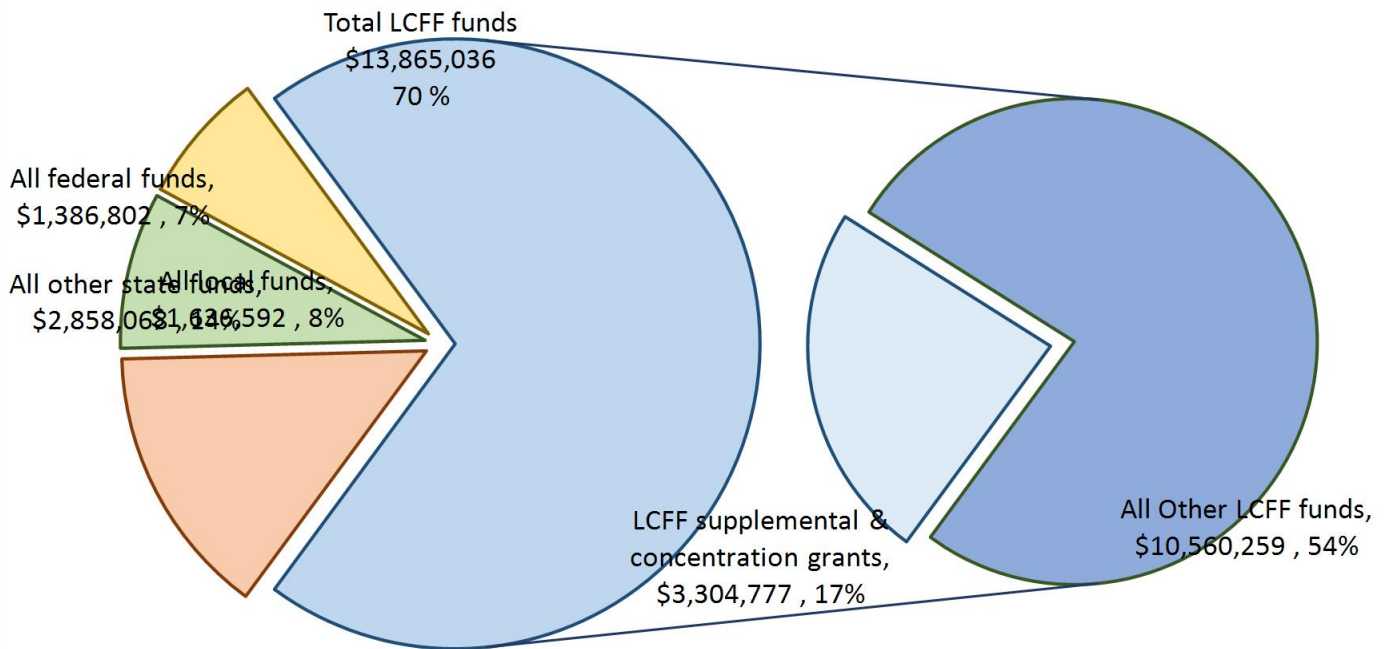
gannous@ulusd.org

(707) 275-2655

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

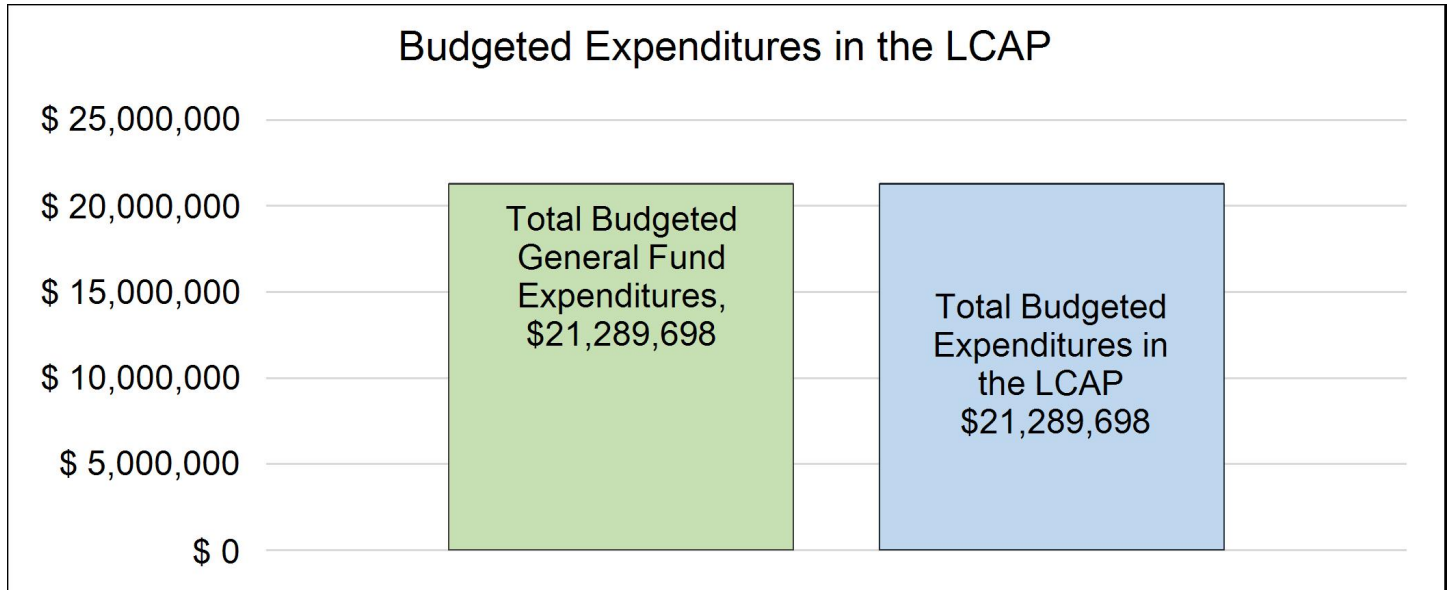


This chart shows the total general purpose revenue Upper Lake Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Upper Lake Unified School District is \$19,746,498, of which \$13,865,036 is Local Control Funding Formula (LCFF), \$2,858,068 is other state funds, \$1,636,592 is local funds, and \$1,386,802 is federal funds. Of the \$13,865,036 in LCFF Funds, \$3,304,777.00 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 Upper Lake 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: Upper Lake Unified School District plans to spend \$21289698 for the 2024-25 school year. Of that amount, \$21289698 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

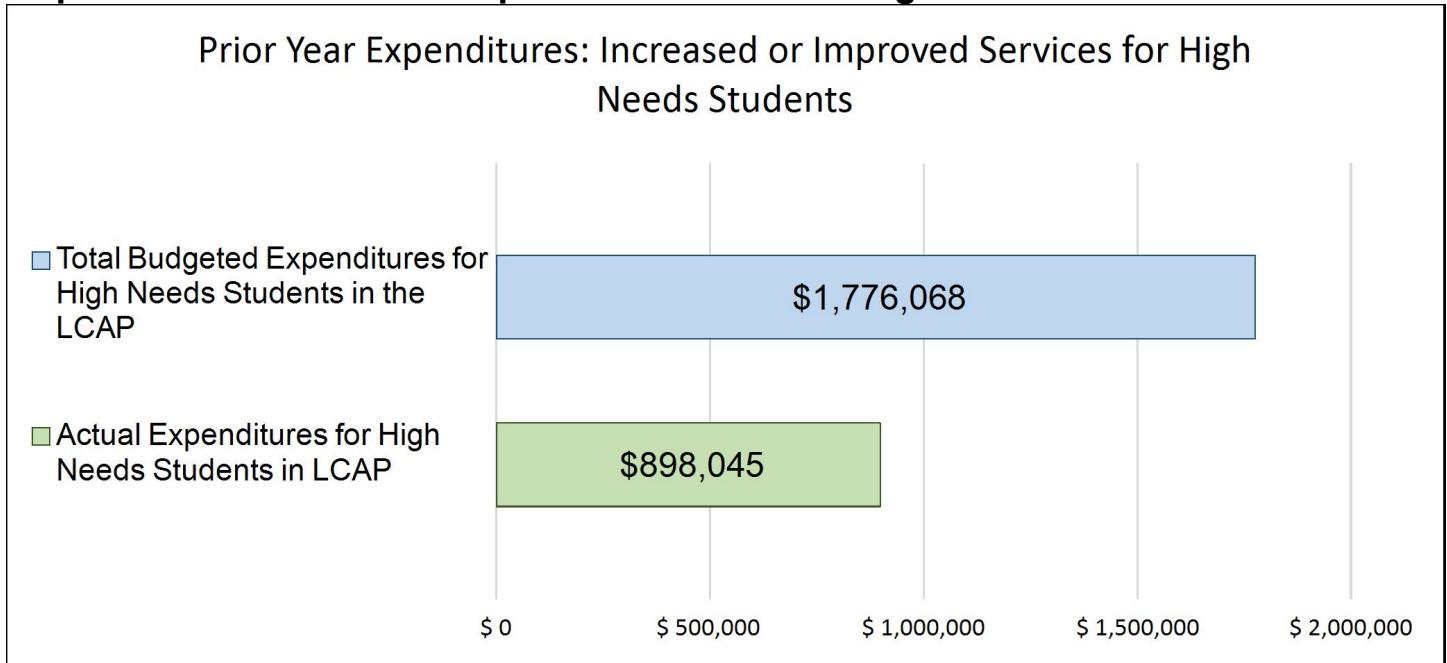
Special education, maintenance and operations, After School Programs, CTE Programs

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

In 2024-25, Upper Lake Unified School District is projecting it will receive \$3,304,777.00 based on the enrollment of foster youth, English learner, and low-income students. Upper Lake Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Upper Lake Unified School District plans to spend \$12963913 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 Upper Lake 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 Upper Lake 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, Upper Lake Unified School District's LCAP budgeted \$1776068 for planned actions to increase or improve services for high needs students. Upper Lake Unified School District actually spent \$898045 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-878,023 had the following impact on Upper Lake Unified School District's ability to increase or improve services for high needs students:

Upper Lake Unified School District continues to develop and lead the way with our partnership in the North Shore Collaborative (Upper Lake Unified School District, Lucerne Unified School District and Lakeport Unified School District) in maintaining Extensive Needs Classes for K-12 students. We will be expanding the number of ESN Instructional Aide II positions to support our ESN students.

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
Upper Lake Unified School District	Giovanni Annous Superintendent	gannous@ulusd.org (707) 275-2655

Goals and Actions

Goal

Goal #	Description
1	Goal 1 Increase achievement to prepare our students to be positive and productive citizens in their community, society, and world.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Basic Services	Priority 1- All students(100%) have access to course text for their subjects.Students are allowed to take the text home if needed. All supplies are provided to en-sure access to the curriculum.ULUSD has partnered with the Lake County Office of Education in a teacher credential pro-gram. This has served our need for fully credentialed teachers (1 candidate in the Special Education department).ULUSD also supports all teachers in induction to clear their appropriate teaching	100% of students have access to course text for their subjects.Teachers are appropriately credentialed and making progress with mentors and professional development. ULUSD Continues to support its staff to meet 100%appropriately assigned and credentialed teachers. All schools received "Good"to "Exemplary" for their facilities inspection. ULHS and ULES continue to make progress on new facilities thanks to the bond.	100% of students have access to course text for their subjects.Teachers are appropriately credentialed and making progress with mentors and professional development. ULUSD Continues to support its staff to meet 100%appropriately assigned and credentialed teachers. All schools received "Good"to "Exemplary" for their facilities inspection. ULHS and ULES continue to make progress on new facilities thanks to the bond.	Maintain 100% of students have Standards-Aligned Instructional Material. Maintain 100% of teachers appropriately credentialed and making progress with mentors and professional development. Continue to support its staff to meet 100% appropriately assigned and credentialed teachers. All schools received "Good"to "Exemplary" for their facilities inspection. Bond projects complete.	100% of students have access to course text for their subjects.Teachers are appropriately credentialed and making progress with mentors and professional development. ULUSD Continues to support its staff to meet 100%appropriately assigned and credentialed teachers. All schools received "Good"to "Exemplary" for their facilities inspection. ULHS and ULES continue to make progress on new facilities thanks to the bond.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>credentials. ULUSD supports teachers through the induction pro-gram and by providing a site-based mentor. The Elementary School continues to improve facilities thanks to the passage of a bond in 2018 with new construction beginning 2021. ULHS has also passed a bond in 2018 and set to begin facilities improvement and construction in 2021. All school sites received a "good" rating on their FIT (Facilities Inspection Tool).</p>				
Priority 2	<p>ULUSD has implemented a standards based assessment calendar to guide instruction and MTSS offered to support student success. Our MTSS and assessment calendar will include access to CCSS and the ELD standards,</p>	<p>ULES continues to implement standards based benchmarks three times each year to align with standards based grading. ULMS and ULHS have followed the new standards assessment calendar and analyzed data to ensure students are</p>	<p>ULUSD Continues to implement standards based grading and assessing according to the assessment calendar. MTSS has been expanded to include Tier II math support during and after-school ELA support during the school day. ELD is</p>	<p>Continue to implement standards/skills-based grading and assessment according to the assessment calendar. Continue to enhance the Multi-Tiered Systems of Support (MTSS) to improve Tier II and Tier III interventions for both academic and</p>	<p>Teachers will report that 100% of students have access to board adopted academic content and standards, (including CCSS, ELD). Our TOSA supports will increase the use of best practices in instruction (according to the work of Hattie)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>monitoring progress toward reclassification for our English Language Learners. 100% of students will have access (teacher reported data) to CCSS and ELD. ULUSD is utilizing TOS positions to support and guide our instruction on objectives and success criteria based on standards based instruction, student support, and assessments. ULUSD continues to offer designated ELD with a multi-year contract for curriculum. Staff provides integrated ELD in the core program. Students have access during the school year and extended school year.</p>	<p>progressing on their standards before grading and the CAASPP. ELD is implemented at all three sites, including monitoring for reclassification. 100% of students have access to their standards.</p>	<p>provided to students who are learning English and need language support. 100% served. 100% of students have access to grade-level standards (including ELD Standards).</p>	<p>social-emotional needs. Provide comprehensive English Language Development (ELD) support to all students learning English, ensuring 100% of these students are served. Ensure that 100% of students have access to grade-level standards, including ELD standards.</p>	<p>to include objectives and intentional instruction. This will increase student achievement and decrease the need for intervention.</p>
Priority 4	<p>Statewide assessment data is not available at the time of LCAP completion. Due to the 2019-2020 OVID-19</p>	<p>2020-2021 CAASPP reported on DataQuest show that 32.03% of the 3rd-5th grade students at</p>	<p>74% of the students with an IEP at ULHS are on track to meet or have met their goals (ELA/Math etc.</p>	<p>On the Smarter Balanced Assessment System, ULUSD maintained its score in English Language</p>	<p>ELA will report be within 10 points of standard Math will report within 25 points of standard Exceed</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Pandemic, the assessments were not administered to provide a baseline in Spring 2020. UC/CSU requirements are met by scheduling for all students to have access to A-G approved courses. The goal is to have 90-100% of all ULHS graduates meet the CSU requirements(*data for 2020-2021 currently unavailable). English Learners continue to make progress, advancing one level annually as measured by the ELPAC. ULUSD reports 24.4% of our students identified as English Learners reported as proficient, compared to 16% statewide. ULUSD works to celebrate student success and reclassify students as life long language learners within 5 years. In 2021,</p>	<p>Upper Lake Elementary School met or exceeded standards in ELA and 21.42% in math. at Upper Lake Middle School 26.67% of students met or exceeded standards in ELA and 15.55% in math. Upper Lake High School reports 52.5% of the 11th-grade students assessed met or exceeded standards in ELA and 7.14% met standards in math. Overall achievement reports below the state of CA yet making progress toward standard.</p>	<p>in A-G Courses).SBA C Data for 2021-22 reports that coming out of the pandemic, ULUSD did not decline in student achievement maintaining 60 points below standard in ELA and 90 points below standard in math. Both below the state standards.ULHS has 1student in an AP class in2022 and has1 student scheduled to take the test this year.ULHS has 94 students enrolled in at least 1 college course.</p>	<p>Arts, showing no change. However, there was a decline in Mathematics by 3.4 points. Notably, ULUSD saw significant growth in English Learner Progress, with an increase of 25.1%.</p>	<p>the state average for students reporting proficient and reaching reclassification as measured by the ELPAC. Our College and Career indicator will report green 50% of our ULHS students will graduate meeting "prepared" for college and career. EAP will increase to 25% Students with exceptional needs will graduate with a diploma from ULHS and 90% of all ULHS graduates meet the CSU requirements</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ULUSD reclassified 1 student as fluent English proficient. ULHS had 18% of students pass an AP exam in 2019. The goal for ULHS is to increase the number of students 'prepared' as measured by meeting the college and career readiness indicator on the CA Dashboard. 2018-20 19 ULHS reported 11.8% of students were prepared. Our goal is to increase this to 50%. Although our goal is to increase the number of students participating in concurrent enrollment with the community college, we will continue to offer AP courses and exams as well. ULHS will increase the % of students who pass an EAP-8.1% of our students are prepared AP exam with a score</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of 3 or higher from 20.35% to 25%.				
Priority 7	<p>ULUSD has committed to improving our alternative education program to meet the needs of students. ULUSD is increasing psychologist FTE to ensure that students needing additional special education or social emotional support are served, priority services to individuals with exceptional needs. ULUSD is increasing staffing to provide intervention and small group support focused on early intervention and student success with priority service to our unduplicated pupils. FTE will increase from 1 psychologist to 2 and hire 3 additional paraeducators ULUSD will continue to support the ULUSD Wellness center to</p>	<p>ULUSD has successfully hired two psychologists, one bilingual and bicultural to meet the needs of our students and community. These staff have increased services to our youth, specifically the unduplicated pupils in need of counseling support. Enrichment offerings have increased for our students as the Pandemic has subsided and we are no longer limited in travel and cocurricular grouping. Graduation rate for Alternative Education was % and ULHS reports %.</p>	<p>ULUSD identified a need within our students for an increase in social emotional support. With the resignation of 1 school psychologist, we hired a social worker to meet this need. Our Enrichment opportunities have continued to provide access to all standards and enrich the educational program of the students. Graduation rate 80% for ULHS and Clover combined. Our Wellness center has maintained as a resource for families and students in need.</p>	<p>ULUSD recognized a need for increased social-emotional support for students and increased the number of school psychologists to two. Our enrichment programs continue to provide access to all standards, enhancing students' educational experiences. The graduation rate for ULHS and Clover Valley High School combined declined by 3.8%.</p>	<p>Our Alternative Education program graduation rate will improve to mirror the ULHS rate (minimum 95%). Students needing emotional support or counseling due to trauma will have their needs met. Our Wellness center will remain open to serve our community. ULHS A-G completion rate (including students with unique needs) will increase to 95% CSU eligible. 100% of our students will participate in an extracurricular activity-field trip-club-sport</p> <p>100% of students will have a broad course of study</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>serve our unduplicated student population and families in need. ULHS has 100% of the student population enrolled in A-G aligned courses. Our students with exceptional needs will receive supports to exceed in all A-G aligned courses. ULMS continues to offer a balanced instructional approach including electives and enrichment opportunities to 100% of its student population. ULUSD continues to support student involvement in enriching field trips, extra and co-curricular opportunities to extend the learning opportunities.</p>				
Priority 8	Our College and Career indicators declined to 9.6% prepared	ULHS has implemented a 100% participation in clubs, thus increasing	ULHS continues to implement clubs during the school day	ULHS continues to implement structures to provide equity and access to co-curricular	Our students will be engaged in extra and cocurricular activities in addition to their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Due to the global pandemic, many extra and cocurricular activities have been virtual or nonexistent</p> <p>100% of students will have access to a broad course of study.</p>	<p>students' broad course of study and co-curricular activities.</p> <p>ULMS has begun to increase offerings as we move out of the pandemic, beginning with cultural awareness. ULES open house was attended by 87% of our student families.</p>	<p>with 100% participation. ULMS continues to partner with ULHS providing increased music, higher level math, and leadership opportunities. ULES expanded the number of community events with great attendance. ULES open house was attended by 85% of our student families and 6 community agencies providing information and resources for our youth.</p>	<p>and extracurricular activities, including student clubs and organizations. ULMS students have access to various electives both at their school and at the high school. ULES expands community engagement for all families and students.</p>	<p>broad course of study. All high school students will succeed in at least 1 dual enrollment college class during their tenure at ULHS. 100% of students will have access to a broad course of study.</p>

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.

Our focus as an educational institution is always to educate. Looking at our students and responsibility, we understand that we are building more than readers, writers and mathematicians. We are building productive citizens. It is important that we address the academic subjects and the social, emotional needs of our students to make the world a better place.

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 District allocated additional funding for specific goals based on needs identified following the development of the LCAP

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

The implementation of tier II targeted Science of Reading support at grades K-5 has resulted in an increase in student ELA scores on local assessments as follows: 5th- from 25 met or exceeded standard to 35 4th- from 36 met or exceeded standard to 50 3rd- from 35 met or exceeded standard to 49 2nd- from 38 met or exceeded standard to 40 1st and Kinder do not receive Tier II intervention through this program. Math scores on local assessments showed declines 5th- from 31 met or exceeded standard to 22 4th- from 42 met or exceeded standard to 32 3rd- from 26 met or exceeded standard to 30 2nd- from 46 met or exceeded standard to 31 1st-from 70 met or exceeded standard to 67 Our ULMS students who attended support classes/intervention in ELA maintained at the same number of D's & F's 1st progress report to end of semester 1 in ELA. For the students attending Math Intervention, one group decreased their D's & F's by 7% and the other group of students increased their D's & F's by 20% from the progress report to semester grades. 6th- at standard went from 18% to 31% 7th- at standard went from 42% to 36% 8th- at standard went from 0% to 13% ULHS reported a decrease in Ds and Fs in all subjects: English- from 25% D/F to 16%, Math from 22% to 14%. The district moved from 3 Teachers on Special Assignments in 2021 to 1 Teacher on Special Assignment in 2023.

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.

Due to the discrepancy in student success in the ULMS intervention program, staff was provided increased professional development to provide a more uniformed approach to meet student needs. Intervention supports will be modified with a shared intervention teacher who will be able to target student needs and provide intervention programs with fidelity.

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	Goal 2 Professional learning opportunities for all staff to support areas of growth as identified by data and the ever-changing educational landscape.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Services	Priority 1- Staff are supported with mentor and induction support to become fully credentialed. 6 ACSA academies have been completed by administrators Coaching has been provided to 2 administrators to clear credentials School facilities continue to be improved beyond the "good" rating on the FIT.	1 teacher completed only a half year of her induction program while 5 completed their full year. 4 additional ACSA academies were completed. School facilities continue to be a priority with our new construction thanks to the Bond.	Professional development has been on site, during the school day thanks to CSI at ULHS. District-wide professional development occurred with AVID in summer 2022 and will continue summer 2023. School facilities are supported by our maintenance team.	Professional development has been on site, during the school at ULHS. District-wide professional development occurred with AVID and Visible Learning in summer 2023 and targeted teacher P.D. will continue summer 2024. School facilities are supported by our maintenance team.	All staff, classified, certificated and management will be participating in professional development to enhance their role within the district. Opportunities will be supported and guided through goal setting and data.
TOSAs provide coaching support to utilize data to guide instructional decisions and model best instructional strategies	TOSA work will begin 2021-2022	TOSA support has been valued by all staff and administrators. TOSAs have provided model lessons, instructional coaching	TOSA work has provided student and staff support throughout the district. Teacher coaching and tier II supports have increased student	Teacher coaching and tier II supports have increased to the middle school and student engagement and achievement as measured by reduced	All staff will receive TOSA support/coaching. Staff will rotate and continue with TOSA support to address the ever changing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		and resources. Due to the substitute teacher shortage, they have also been invaluable in covering classroom vacancies.	engagement and achievement as measured by reduced office referrals. Our secondary team has focused on student support through restorative justice, instructional coaching and modeling high quality instruction.	office referrals. Our secondary team has focused on student support through restorative justice, instructional coaching and modeling high quality instruction.	landscape of education.
Classified Staff participates in cross training and professional development opportunities	Some classified staff have advanced internally and participated in professional development	Staff continues to cross-train in transportation and cafeteria roles. Para-educators are cross-trained between grade levels and special education assignments. Additional training was offered to classified staff through Keenan online courses.	ULUSD continues to provide cross-training when possible for staff. Additional training will continue to be offered. ULUSD completed a revision of clerk and instructional aide job descriptions to provide better clarity on pathways for advancement within the organization. Classified staff attended CASBO and CSEA training for professional development.	ULUSD continues to provide cross-training when possible for staff. Additional training will continue to be offered. ULUSD expanded our Human Resources Department to provide better clarity on pathways for advancement within the organization. Classified staff attended CASBO and CSEA training for professional development	Pathways will be established to support classified staff to obtain certification to increase their skill set and service to the district.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7: Course Access	Staff participate in training focused on trauma and meeting the needs of our unduplicated pupils and students with exceptional needs	Our special education department supports all three sites and staff in best practices to support students with exceptional needs. Districtwide focus on MTSS allows us to best serve our UPP and students with exceptional needs. Trauma-informed instruction was a monthly focus at ULES and more training will be offered during the summer of 2022.	ULES has sent several teachers to trauma informed instruction training offered through LCOE (two Saturday sessions). Our TK program continues to grow and refine to meet this new requirement and address the age appropriate needs of our students. To address the growing needs of our students identified UPP, staff will all participate in awareness training via Keenan online and culture training in conjunction with our NAAC.	ULUSD worked in conjunction with our NAAC, to complete a cultural awareness training for all classified and certificated employees. The District provided two days of CPI (Crisis Prevention and Intervention) training for all classified and any certificated that wanted to participate.	100% of staff will have received professional development and coaching/TOSA support to address the trauma/unique needs of our students.

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.

In terms of offering professional development opportunities tailored to areas of growth identified by data, we have prioritized this effort by establishing robust learning communities across all sites. Our secondary schools have concentrated their instructional and assessment endeavors from grades 6 to 12, continually refining this focus during dedicated professional development days integrated into the school year. Meanwhile, our elementary school maintains a steadfast commitment to AVID implementation and grade-level team collaboration. Furthermore, we are actively supporting staff through various professional development opportunities in both instruction and student services.

Adding a full-time Teacher on Special Assignment (TOSA) as an instructional coach for the secondary schools has facilitated personalized and targeted professional development, contributing to positive student outcomes.

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.

Action #3 - Technology (More): Additional monies were allocated and spent on infrastructure and replacement technology for students. Action #5 - Professional Development (Less): Professional Development opportunities were made available to many of the staff. Some opportunities were canceled by the provider, while others had lower than anticipated participation. Action #6 - Staff Retention (More): Salary Schedules were adjusted and increased upwards to better compensate and retain employees. Hiring bonuses were offered to employees for hard-to-fill positions. Action #7 - New Staff Support (Less): New staff hired came with more than expected experience and were not in need of basic new-staff support. Action #8 - Course Access (More): Additional software was purchased to provide students with greater access with fidelity of instruction.

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

ULUSD has supported staff in learning and increasing their professional development in curriculum (science of reading) and instructional strategies (Visible Learning) through district and CSI supported events. All new employees have been supported to continue to clear credentials with a mentor. Thanks to the district's goal of working to provide the best working environment and conditions, we have 90% of our positions filled with 90% employee retention for the following year.

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.

ST Math training was expedited to the 2022-2023 year to provide more targeted support. District-wide teams of teachers will attend Visible Learning Summer of 2023 to re-invigorate the focus on high-quality teaching strategies and support to meet the needs of the students. Administrators will continue to attend training with their teams to continue their development and growth as instructional leaders. As our High School advances out of CSI, the focus on sustainability and internal support/coaching is a focus.

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	Goal 3 Provide a safe, positive and productive learning and working environment

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services	ULUSD recruits, hires and retains high quality, appropriately credentialed staff (currently less than 100%)	ULUSD has provided hiring bonuses, moving bonuses and competitive, growing salaries to attract and retain our staff. We support all staff in lifelong learning, cross training, and assign our teachers to classrooms where they are highly qualified to meet the needs of our students.	ULUSD has provided hiring bonuses, moving bonuses and competitive, growing salaries to attract and retain our staff. We support all staff in lifelong learning, cross training, and assign our teachers to classrooms where they are highly qualified to meet the needs of our students.	ULUSD has expanded our Human Resources Department to better facilitate the hiring process and to actively recruit employees and substitute workers. We support all staff in lifelong learning, cross training and assign our teachers to classrooms where they are highly qualified to meet the needs of our students.	ULUSD will continue to be fully staffed (100%) with appropriately credentialed, compensated and trained classified and certificated staff.
Priority 3	ULUSD is continuing with K-12 in touch, social media, newsletters to keep the community informed and an upgraded web site presence to increase the user friendly user	Thanks to restrictions that were put in place by the COVID-19 pandemic being eliminated, ULUSD was able to begin to increase our community offerings. ULUSD has continued	All campuses have provided community offerings. Parent meetings have a virtual and in person option. ULES has expanded it's program for students with exceptional needs and	ULUSD is continuing with K-12 in touch, social media, newsletters to keep the community informed and an upgraded web site presence to increase the user friendly user	ULUSD will work to communicate in multiple platforms to send information as well as seek input in decision making. Every effort will be made to reach parents in the method they

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>friendly approach. All community events have a focus of staff listening to and seeking community input on decision making. Staff provide opportunities to bring the community together to share successes and suggestions (Coffee with the Principals). Each site works with the community to serve as a hub for community events and involvement (Open Houses, Reading Nights, Fresh Start Week, Cultural Awareness Event, etc.). Students with exceptional needs receive individualized phone calls to meet specific needs and are active members in the Lake County SELPA Community Advisory Committee (CAC). Unduplicated pupils, (priority of foster, homeless and those with unique</p>	<p>to offer virtual participation as well as in person offerings. Our district offered an in-person community resource gathering for our students with exceptional needs. Open house and cultural celebrations filled our campuses during the Spring. Sports and award ceremonies keep the high school campus at the center of our community</p>	<p>increased our communication and partnership with our neighboring districts to meet this need. ULUSD has taken a mentoring role in working with CCEE in community engagement and continues to strive to meet the needs of our stakeholders.</p>	<p>friendly approach. All community events have a focus of staff listening to and seeking community input on decision making. Staff provide opportunities to bring the community together to share successes and suggestions (Coffee with the Principals). Each site works with the community to serve as a hub for community events and involvement (Open Houses, Reading Nights, Fresh Start Week, Cultural Awareness Event, etc.). ULUSD has taken a larger role in collaborating with CCEE on community engagement and continues to strive to meet the needs of our stakeholders.</p>	<p>feel most comfortable (in person, social media, paper correspondence phone calls etc.). ULUSD will continue to reach 100% of our families in person, or virtual in the method that serves them best.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>needs) receive personal outreach and opportunities to access resources from our district wellness center where they are greeted and surveyed for decision making and involvement in district programs The district reaches (through multiple venues) to engage with 100% of ULUSD families and our community at large.</p>				
Priority 5	<p>Student absenteeism and chronic absenteeism have been an ongoing focus during the 2020-2021 school year as we rebound from the pandemic. According to local data, ULUSD had 26.4% of it's students Chronically Absent, despite being open for in person instruction during the 2020-2021 school year. ULUSD has</p>	<p>Our Chronic Absenteeism rates increased this year. The COVID-19 pandemic required students and families to quarantine which caused increased absences. Independent study was made available, along with hotspots and computers, however, many families struggled (at times due to illness) to</p>	<p>48% of our students are identified as Chronically Absent (state average 30%). All demographic groups have struggled to make school attendance a priority. While many of these absences are due to illness, we continue to increase support to our families through positive attendance letters and consultations</p>	<p>In Year 3 of our Local Control and Accountability Plan (LCAP), we saw a significant decline in chronic absenteeism, which decreased by 13.5%, bringing the overall rate to 35.1%. Despite this progress, certain student groups remained in the orange tier, including American Indian students, English Learners, students</p>	<p>Each school site will report ADA at P2 over 95% Chronic Absenteeism will remain below the state average ULUSD (alt ed and ULHS) graduation rates will increase over 90% ULMS will report 95% or more of it's students matriculate to ULHS. ULUSD will report a drop out rate less than 10%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>agreed to re-benchmark on data from the 2021-2022 school year to reflect the accurate attendance status of our district. Data from 2019-2020 is not reported on the CA school dashboard due to the COVID-19 pandemic. ULUSD had less than 95% attendance at P2. ULMS 8th grade students matriculate up to ULHS as ninth grade students. Our 9th grade at ULHS is comprised of ULMS students and our neighboring district's students. Due to this, a middle school drop out rate is not calculated for ULMS because our ninth grade class always exceeds our eighth grade graduates. ULHS had a 2019-2020 graduation rate of 82.5% while district wide ULUSD had 72%</p>	<p>consistently participate. ULMS reported 0 students identified as dropouts. The graduation rate for Clover Valley High School was 100% and the Graduation rate for ULHS was 81%.</p>	<p>regarding attendance on a weekly basis. Our High School's report 80% graduation rate (83% at ULHS and not reported for Clover). P1 attendance data was 94% and P2 reported a decrease to 91%.</p>	<p>identified as two or more races, and students with disabilities. Students in the yellow tier included socioeconomically disadvantaged students, Hispanic students, and white students. Among these groups, Hispanic students experienced a 12.3% decline in chronic absenteeism, reducing their rate to 31.7%. Socioeconomically disadvantaged students saw a 14.7% decrease, resulting in a 35.7% chronic absenteeism rate, while white students had a 14.3% decline, bringing their rate down to 30.7%.</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>of it's students graduate. During the 2020-2021 school year our Alternative Education program reported 75% of it's seniors met graduation requirements and ULHS reported 48/57 graduated, making a local graduation rate (1 year) of 84%. The drop out rate for ULHS was not calculated due to the pandemic. The 9 students who did not graduate would represent a 16% drop out rate.</p>				
Priority 6	<p>ULUSD is focusing on the Student Connectedness from the California Healthy Kids Survey with our goal to build a community family for our staff and students. ULHS reports 61% of students report that they are connected to the school/staff. ULMS reports 71% of</p>	<p>ULUSD is focusing on Student Connectedness from the CHKS to build a family for our staff and students. ULHS reports 59% of students report connections to the school/staff, a decline from the previous year.</p>	<p>The CHKS confirms that when students were questioned, our 5th-grade students reported an increase in school connectedness and caring relationships while still reporting below the state average. Our Middle/High school reported a decline in</p>	<p>The CHKS confirms that when students were questioned, our 5th-grade students reported a decrease in school connectedness and caring relationships. Our Middle/High school reported a decline in school connectednes and</p>	<p>ULUSD will report over 85% of our students feel a connection to the school campus and staff according to the CHKS. ULUSD will maintain an expulsion rate below1% Each school site will work to keep their suspension rates lower than the state average.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>the students report a positive connection to the school/staff. ULES fifth grade students report 75% of the students feel a positive connection to the school and adults on campus. ULES Suspension rate is less than 1%, ULMS had 3.8% and ULHS had a suspension rate of 5.9% for the 2020-2021 school year. ULUSD reports a less than 1% expulsion rate</p>	<p>ULMS-53% of the students report a positive connection to the school/staff, a decline. ULES 5th grade students report 88% feel a positive connection to school and adults. Expulsion rates for ULUSD remain at 0%. Suspension rates increased to 28% for ULHS, 24% for ULMS and 2% for ULES.</p>	<p>school connectedness and caring adult relationships, both reporting below the state average. This data indicates while we are increasing our connection with community, our students on all campuses are not feeling an increase in their connection to the school.</p>	<p>caring adult relationships both reporting below the state average. This data indicates while we are increasing our connection with community, our students on all campuses are not feeling an increase in their connection to the school</p>	
<p>Differentiated Assistance Based on 2019 California Dashboard data</p>	<p>American Indian students scored 150 points below standard in Math, resulting in the red on the dashboard</p>	<p>ULES, partnered with LCOE to bring in Math Specialists to provide professional development, model lessons, and focus on our math claims prior to state testing. ULMS created a first semester Math/ELA Intervention program that gave students who scored in the lower 10% or “not met” proficiency an extra period of small</p>	<p>Our American Indian students are still struggling in math scoring 124 points below standard. ULUSD continues to focus on standards, assessment and math support during the school day and beyond for our AI students and more. Students are supported with curriculum resources (on-line) to utilize at</p>	<p>Our American Indian students are still struggling in math scoring 141 points below standard. ULUSD continues to focus on standards, assessment and math support during the school day and beyond for our AI students and more. Students are supported with curriculum resources (on-line) to utilize at</p>	<p>Our American Indian students will score at or above the "all students" group making growth toward 'met standard'.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		group support. ULHS partnered with LCOE to focus on "high impact instructional strategies". Current test results are not available.	the tribal education centers to support this area of need. Currently ULHS has a score of "very low" in math but the AI group is not identified as very low- signifying our improvement.	the tribal education centers to support this area of need. Currently ULHS has a score of "very low" in math but the AI group is not identified as very low signifying our improvement.	

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.

The District decided to hire a Social Worker rather than a second Psychologist. One was not hired until later into the Fiscal Year.

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.

Action #1 - School Psychologist (Less): The District decided to hire a Social Worker rather than an additional Psychologist, and did not bring one on staff until late in the Fiscal Year.

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

With the resignation of 1 FTE school psychologist mid-year, ULUSD has moved to increase community partnership and hired a school social worker to partner with the community agencies, families and students. This along with increased community engagement events and participation in decision making has supported our goal of providing a community connected, safe learning and working environment. The CHKS confirms that when students were questioned, our 5th grade students reported an increase in school connectedness and caring relationships while still reporting below the state average. Our Middle/High school reported a decline in school connectedness and caring

adult relationships, both reporting below the state average. This data indicates while we are increasing our connection with the community, our students on all campuses are not feeling an increase in their connection to the school. Our 6-12 Teacher on Special Assignment supported teachers in implementing high impact instructional practices.

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.

ULUSD hired a social worker at the end of the school year and quickly realized that was not meeting the goal of the community nor students. Thanks to extensive recruiting, ULUSD was able to hire a second psychologist who will help provide relationships, counseling and assessment services in the coming year to all school sites, returning to our goal of 2 FTE school psychologists (one bilingual/bicultural).

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	

Measuring and Reporting Results

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

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

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

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

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

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

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.

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

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
Upper Lake Unified School District	Giovanni Annous Superintendent	gannous@ulusd.org (707) 275-2655

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.

Established in 2016, Upper Lake Unified School District (ULUSD) provides educational support to a diverse student population (Tk-12) located on the northern shore of Lake County. Upper Lake, situated amidst the serene landscape of the Mendocino National Forest and the tranquil waters of Clear Lake's northern region, has evolved from a quiet frontier settlement since the 1850s, now home to just over 1000 residents.

The area, inclusive of Upper Lake and its surroundings, is culturally rich, hosting seven federally recognized tribes: Elem Indian Colony, Habematolel Pomo of Upper Lake, Big Valley Band of Pomo Indians, Robinson Rancheria of Pomo Indians of California, Scotts Valley Band of Pomo Indians, Koi Nation of Northern California, Middletown Rancheria of Pomo Indians, and Lake Miwok of California. The student body of ULUSD mirrors this diverse cultural tapestry: 88/964 - 9.4% Native American, 55/964 - 5.37% are English Learners, with 11/964 - 1.14% identified as Foster Youth; 9/964 0.96% are African American, 305/964 - 32.6% are Hispanic, and 454/964 - 48.6% are White. ULUSD is dedicated to serving all its students, with 78.5% identified as socioeconomically disadvantaged.

Over the past three years, ULUSD has witnessed enrollment growth, rising from 889 students in 2022 to 962 students in 2024. Moreover, the district has completed a bond project and launched the North Shore Collaborative, aimed at serving students with exceptional needs directly on our elementary school campus.

The LCAP goals are collaboratively developed with educational partners and directly linked to the school district's vision and mission. Each school aligns its site goals with the District LCAP goals to ensure consistent service delivery and a unified vision. Moving forward, ULUSD is committed to continuing its mission of providing high-quality education while embracing and celebrating its diverse community. Clover Valley High School, our Continuation High School, receives Equity Multiplier funding aimed at addressing equity gaps and ensuring equitable opportunities for all students.

Reflections: Annual Performance

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

As ULUSD commenced the 2023-2024 school year, it celebrated progress across various metrics on the Dashboard:

ELA achievement remained steady at the Orange level, while English Learner Progress surged by 25.1%, signaling notable improvement. However, there was a slight decline of 3.4 points in Math performance.

The College and Career Indicator revealed that 25% of students are prepared, indicating the need for further enhancement in college and career readiness.

Chronic absenteeism saw a significant decrease of 13.5%, while the suspension rate remained stable with a minimal increase of 0.2% to 9.7%. Nonetheless, there's a clear need for improvement in subgroup suspensions, with American Indian, English Learner, Hispanic, Homeless, Socioeconomically Disadvantaged, and White students all exhibiting concerning rates. On a positive note, ULUSD met the standard for essential aspects such as Teachers, Instructional Materials, Facilities, Parent and Family Engagement, and Local Climate Survey.

Reflections: Technical Assistance

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

ULUSD continues to work hard through our differentiated assistance to address the sole group, socio-economically disadvantaged, who performed red in math and orange in ELA according to the CA state Dashboard. Our collaboration has been both insightful and productive, and we are pleased to share key observations and recommendations that emerged during this process.

Strengths and Accomplishments:

Stakeholder Engagement: The district has demonstrated a commendable commitment to stakeholder engagement. Regular meetings with parents, teachers, students, and community members have ensured that diverse perspectives are considered in the LCAP development. This inclusive approach has strengthened the plan's relevance and responsiveness to the community's needs.

Data-Driven Decision Making: Upper Lake Unified has effectively utilized data to identify areas of need and measure progress. The use of quantitative and qualitative data to inform decisions has been a critical factor in setting realistic and measurable goals.

Clear Goals and Actions: The LCAP outlines clear goals with specific actions and services designed to achieve these objectives. The alignment of goals with the district's overall vision and mission ensures coherence and focus in implementation.

Areas for Improvement Resource Allocation:

While the LCAP details numerous actions and services, a more strategic approach to resource allocation could enhance effectiveness. Prioritizing funding for high-impact initiatives and ensuring that resources are equitably distributed will be crucial.

Monitoring and Evaluation: Strengthening the monitoring and evaluation framework can provide more timely and actionable insights. Developing a robust system for tracking progress and making data accessible to all stakeholders will facilitate ongoing assessment and necessary adjustments.

Capacity Building: Investing in professional development for staff to build capacity in areas such as data analysis, instructional strategies, and stakeholder engagement will support the successful implementation of the LCAP.

Recommendations

Enhanced Collaboration: Foster deeper collaboration between departments to ensure that all aspects of the LCAP are integrated and mutually reinforcing. Regular interdepartmental meetings and cross-functional teams can drive a more cohesive approach.

Focused Professional Development: Tailor professional development programs to address specific needs identified in the LCAP. For example, training in culturally responsive teaching practices can help meet goals related to equity and inclusion.

Community Partnerships: Strengthen partnerships with local organizations and businesses to support LCAP initiatives. Leveraging external resources and expertise can enhance program offerings and provide additional support for students and families.

Continuous Improvement: Adopt a continuous improvement mindset by regularly reviewing and refining the LCAP. Use feedback from stakeholders and data insights to make iterative adjustments that enhance the plan's impact.

In conclusion, the Upper Lake Unified School District has made significant strides in developing a comprehensive and inclusive LCAP. By focusing on strategic resource allocation, enhancing monitoring and evaluation, and building capacity, the district can further strengthen its efforts to improve student outcomes. ULUSD is in Differentiated Assistance and receives support from the Lake County Office of Education. This support helps our Socio Economically Disadvantaged students increase in performance for ELA and Math.

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.

No ULUSD schools were 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.

No ULUSD schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No ULUSD schools were identified for CSI.

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
1. School Site Councils	The primary purpose of the SSC is to develop, review, and evaluate the Single Plan for Student Achievement (SPSA), which outlines the school's goals, strategies, and actions for improving academic performance. By analyzing student data and identifying areas for growth, the SSC plays a crucial role in shaping school policies and programs to meet the diverse needs of students (equity multiplier engagement and input). ULES 2/6/2024 ULMS/ULHS November 28, 2023 February 27, 2024 March 19, 2024 April 30, 2024 May 28, 2024 ULHS January 30, 2024
2. Parent/Family Feedback	ULUSD gathers feedback from parents and families through various channels, including online surveys and paper surveys distributed during parent nights and award celebrations. These events typically have high attendance rates, making them effective opportunities to collect valuable input from parents and families. ULHS Parent & Student Feedback November 13, 2023 February 26, 2024 May 21, 2024
3. Lake County Office of Education DA Team	The Lake County Office of Education (LCOE) plays a crucial role in supporting the Upper Lake Unified School District (ULUSD) in its mission to provide quality education to students. As a dedicated educational resource, LCOE collaborates closely with ULUSD to ensure the delivery of effective programs and services that meet the diverse needs of students, educators, and families. LCOE provides valuable assistance to ULUSD in various areas, including curriculum development, professional development opportunities for teachers,

Educational Partner(s)	Process for Engagement
	<p>and administrative support. By offering guidance and expertise, LCOE helps ULUSD enhance instructional practices and implement innovative educational initiatives as well as support with equity multiplier goals.</p> <p>Lake County Office of Education DA Team ULUSD December 4, 2023 June 3, 2024</p>
4. Native American Action Committee (N.A.A.C.)	<p>The cooperative efforts with our Native American Advisory Committee (N.A.A.C.) have significantly enhanced our community engagement with the Native American population. As a result of this collaboration, we've launched Native American Clubs at both our middle and high schools. Additionally, we've integrated Native American curriculum into our K-12 social studies courses, and organized cultural awareness events and training sessions. These initiatives aim to foster a deeper understanding and appreciation of Native American heritage and traditions among our students and staff. February 22, 2024 March 21, 2024</p>
5. Student feedback	<p>The Upper Lake Unified School District values student feedback obtained through various channels, including educational classroom walkthroughs, the California Healthy Kids Survey, and extracurricular engagement. This feedback plays a crucial role in shaping our educational practices and ensuring the well-being and success of every student. ULHS Parent & Student Feedback November 13, 2023 February 26, 2024 May 21, 2024</p>
6. Staff feedback	<p>The insights and perspectives of our teachers and staff (certificated and classified, executive cabinet, leadership team) have informed several actions outlined in our Local Control and Accountability Plan (LCAP), aligning closely with the goals set forth by our district. ULES 3/20/2024 ULMS/ULHS March 8, 2024 April 19, 2024 April 12, 2024</p>
Special Education Local Plan Area (SELPA) and Community Advisory Committee (CAC)	<p>ULUSD engages community through SELPA and CAC. February 20, 2024</p>

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

The LCAP was significantly shaped by feedback from our educational partners. Upper Lake High School and Upper Lake schools serve as the social epicenter of our community. The community's voice is reflected in our Local Control and Accountability Plan (LCAP),

demonstrating a commitment to supporting students both inside and outside the classroom. This is achieved by allocating additional resources across all departments within our district. These resources are dedicated to ensuring clean and healthy learning environments, which are essential for student success in academics, extracurricular activities, arts, and athletics.

Due to our small size, we foster close relationships within our community, maintaining an ongoing feedback loop to address community needs promptly. Each of our three school sites acts as a community hub, with site principals and deans consistently present and engaged in all events. We maintain an open-door policy and actively seek input on enhancing services for our students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate academic growth annually while engaging in a rigorous, well-rounded educational experience.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>In line with the mission of the Upper Lake Unified School District, our steadfast dedication lies in ensuring that every student makes annual progress academically, within a diverse and enriching educational environment. This commitment extends to providing equitable opportunities for all students. Our ultimate aim is to ensure that every student graduates college and career-ready.</p>

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Smarter SBAC English Language Arts: Scale score points distance from standard *Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. The Smarter Balanced Consortium has identified Standard Met as demonstrating the knowledge and skills necessary for students	2023 Dashboard *All: 59.6 Below Standard *American Indian: 103.6 Below Standard *Socioeconomically Disadvantaged: 65.3 Below Standard *Hispanic: 62.3 Below Standard *White: 49.3 Below Standard *Students with Disabilities: 65.3 Below Standard			Increase ELA growth by 5 points annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to be on track for college and career readiness at their grade level.					
1.2	Smarter Balanced Assessment Math (SBAC)	2023 Dashboard *All: 59.6 Below Standard *American Indian: 103.6 Below Standard *Socioeconomically Disadvantaged: 65.3 Below Standard *Hispanic: 62.3 Below Standard *White: 49.3 Below Standard			Increase ELA growth by 5 points annually	
1.3	English Learner Progress	2023 English Learner Progress *54% making progress towards English language proficiency EL Reclassification rate 3.9% of our EL students were reclassified during the 2023-24 school year.			Increase percent making progress by 3% annually or maintain above state average	
1.4	Student Access to Standards-aligned Instructional material	2023 Williams Act Reporting 100% of students have Standards-Aligned Instruction material			Maintain 100% of students have Standards-Aligned Instructional Material	
1.5	Semester Grade Data	Grades 9-12: At the semester the			Increase the percentage of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		percentage of students with As, Bs, and Cs 58.76% Grades 6-8: At the semester the percentage of students with As, Bs, and Cs 43.6%			students with As, Bs, and Cs by 5%	
1.6	Entrance requirements to UC or CSU (A-G requirements).	8% of the Class of 2023 met requirements for UC or CSU.			Increase percent of pupils who have successfully completed courses that satisfy requirements for CTE sequences or programs by 1% annually	
1.7	CTE pathway completers	7% of the Class of 2023 met CTE course sequence.			Increase percent of pupils who have successfully completed courses that satisfy requirements for CTE sequences or programs by 1% annually	
1.8	College Career Indicator	2023 Dashboard 25% prepared			Increase percent prepared by 5%	
1.9	UC or CSU and career technical education sequence	1.3% of the Class of 2023 met the UC or CSU and CTE course sequence.			Increase the completion of UC or CSU and CTE course sequence by 1% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Early Assessment Program (EAP)	39.5% of students met EAP requirements based on ELA scores for 11th grade 7.7% of students met EAP requirements based on Math scores for 11th grade.			Increase EAP ready by 3% annually in ELA and Math.	
1.11	Advanced placement examination and Dual Enrollment	ULUSD does not offer Advanced Placement Exams. ULUSD 2023 65% Completing at least 2 College Courses			Maintain 0 AP classes. Increase number of students completing at least two college classes by 1% annually	
1.12	Williams Instructional Materials	Maintain 100% access to instructional materials, inclusive of online resources			100% of students will have access to instructional materials as measured by Williams.	
1.13	Suspension rate	9.7% of our students have been suspended.			Reduce by 3% annually	
1.14	California Healthy Kids Survey	54.6% of students report having a caring adult relationships in the California Healthy Kids Survey.			Increase the number of students reporting a connection with staff on campus by 3% 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	Maintain Teacher on Special Assignment (TOSA) as Instructional Coach 6-12	An instructional coach assists teachers in grades 6 through 12 to implement the strategic plan. The goal is to ensure that effective instructional and assessment practices, which have a significant impact on learning outcomes, are consistently used in every classroom, every day.	\$36,563.79	Yes
1.2	Add a Teacher on Special Assignment (TOSA)/Intervention	Introducing an instructional coach to our elementary school will enhance the implementation of impactful instructional practices and interventions.	\$27,460.65	Yes
1.3	AVID Elective High School	Sustain AVID Elective instructors to offer student assistance in core subjects.	\$12,460.81	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	AVID Schoolwide Elementary & Middle School	Ensure a consistent AVID schoolwide emphasis at ULMS and ULES to bolster student achievement and foster college and career readiness.	\$360,565.46	Yes
1.5	Support students identified as English Learners	Students identified as English Learners, LTEL and/or RFEP and provided interventions in all classes, inclusive of ELD.		Yes
1.6	Full Time Dean of Students at Elementary, Middle and High School	Sustain the presence of a Dean of Students at all three sites to bolster the implementation of Multi-Tiered Systems of Support for all students, thus leading to increased student success.	\$489,562.68	Yes
1.7	Technology Equipment	Maintain and enhance technology resources to ensure student access to 1-to1 devices and classroom technology for teachers and students.	\$890,250.00	Yes
1.8	Supplemental Curriculum and Materials	Curriculum, materials, and supplies to enhance and compliment classroom and intervention instruction.	\$97,700.00	Yes
1.9	Instructional Aides	Sustain instructional aides, to provide support for classroom instruction, intervention, and relationship building with students.	\$255,569.38	Yes
1.10	Enhancement and Support for Students with IEPs	Continue to provide personalized approach to learning including targeted interventions to address their individual needs.	\$0.00	Yes
1.11	Student Enrichment	This action is specifically designed to address the needs of unduplicated pupils who frequently face limitations in accessing opportunities beyond the classroom, which are crucial for enriching and deepening their learning experiences. These learning experiences often take place in the form of guest speakers or trips off campus aligned to grade level learning.	\$151,530.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Student Course Access	By broadening the range of available courses and ensuring equitable access for all students, regardless of background or socio-economic status, the initiative aims to create a level playing field where every student has the opportunity to pursue academic enrichment and achieve success as outlined in the LCAP.	\$46,700.00	Yes
1.13	Provided targeted support in Math for Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.	Based on the California dashboard data, we recognize the need to provide targeted support in Math. (Funding is included in Action #8)	\$10,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Professional learning opportunities will be made available for all staff to support areas of growth as identified by data and the ever changing education landscape.	Maintenance of Progress Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 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.

Our district strives to provide the best working and learning conditions for our staff and students. This includes providing opportunities for expanded learning to advance job skills and keep abreast of current strategies and pedagogy to meet the needs of the ever-changing school system.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Implementation of State Standards as measured by local indicators	Maintain 100% of teachers implementing and receiving professional development on the State Standards			Maintain 100% of teachers implementing state standards.	
2.2	Teacher Misassignments: %of appropriately assigned teachers.	100% Appropriately assigned			Maintain 100% Appropriately assigned	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Implementation of AVID	100% of AVID Elective trained in AVID Elective and continue to train AVID school wide and AVID elective teachers in AVID (WICOR) strategies			Maintain 100% of AVID Elective trained in AVID Elective and continue to train AVID school wide and AVID elective teachers in AVID (WICOR) strategies	
2.4	Build Student Services	100% of our Deans trained to lead and support Student Services to deliver MultiTiered Supports for students academic and socioemotional needs.			Maintain 100% of our Deans trained to lead and support Student Services to deliver MultiTiered Supports for students academic and socioemotional needs.	

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	Professional Development	Professional Development focusing on high impact instructional and assessment practices offer tailored sessions designed for educators to enhance their skills. The focus of the professional development is implementation of state standards which will increase student academic success.	\$141,815.00	Yes
2.2	Classified Staff Professional Development	Offer Professional Development to Classified Staff.	\$2,626.00	No
2.3	Professional development on trauma informed instruction and social emotional learning.	Continue to expand professional development to support the services to our unduplicated pupil population (EL, LTEL, Foster SWD, SED) (cost included in action 2.1)	\$0.00	Yes
2.4	Personalized professional development to support growth in providing wellness to staff and students	Continue to expand professional development to support student and staff wellness (cost included in action 2.1)	\$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide a safe, positive and productive learning and working environment.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We developed the goal to provide a safe, positive, and productive learning and working environment to ensure the well-being and success of all students and staff. Creating such an environment is essential for fostering academic growth, social-emotional development, and overall student achievement. A safe and positive atmosphere promotes student engagement, reduces behavioral disruptions, and enhances the overall school climate. Furthermore, a productive learning environment encourages collaboration, critical thinking, and creativity among students and staff. Ultimately, by prioritizing safety, positivity, and productivity, the LEA aims to cultivate an environment where everyone can thrive academically and personally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Student Engagement	TK-8 Chronic Absenteeism 35.1% Chronic Absenteeism Attendance Rate (2024): ULES: 92.21% ULMS: 90.27% ULHS: 89.42% CVHS: 73.93% MS Dropout Rate: 0%			Reduce Chronic Absenteeism by 3% annually Increase Attendance Rate by 3% annually Reduce Drop Out Rate by 3% annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		HS Drop Out Rate: 12.9% HS Graduation Rate: 77%			Increase graduation rate by 3% annually	
3.2	Support staff (survey) and student wellness (California Healthy Kids Survey)	Current baseline doesn't exist for staff. We will gather baseline data in Fall 2024. 54.6% of students report having a caring adult relationships in the California Healthy Kids Survey.			Staff survey will indicate increase in wellness. Increase students reporting having a caring adult relationships in the California Healthy Kids Survey by 3% annually.	
3.3	Reduce the suspension rate for all students, EL, Hispanic, Homeless, SWD, White	2022-23 suspension rate data American Indian: 11.3% English Learners: 11.4% Hispanic: 9.9% Homeless: 22.2% Socioeconomically Disadvantage 10.2% White : 9.7%			1% decrease for each student group annually	
3.4	Participation of parents and families in school events and meetings	Parent Participation 82% of parents attending parent teacher conferences 65% of parents attending Back to School Nights			Maintain or increase parent participation by 3% until all participation is at or above 75% annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		36% parents responding to district surveys 5% of EL parents attend at least 1 meeting.				
3.5	Serve as the hub for our community with safe and compliant facilities and grounds and in good repair. Support and offer equitable transportation for students in the district.	Williams Act Reporting Facilities and Athletic Field indicated in good repair according to F.I.T and ready for play 30% of the time.			Improve access to facilities for during and after school use as measured by the Maintain Williams Act Reporting.	
3.6	Support and offer equitable transportation for students in the district.	Continue to prioritize transportation for 100% of our unduplicated pupils			Survey and identify students who classify as unduplicated and notify and provide transportation	
3.7	Maintain strong communication with families	Maintain district and school websites, phone dialer, in multiple languages to increase information to parents.			Maintain reception to school wide call and messages to 75% and engagement on social media.	
3.8	Maintain funding for district safety needs	School Resource Officer provides educational presentations and outreach 3 out of 4 sites.			School Resources Officer provides educational presentations and outreach to 4 out of 4 sites.	
3.9	Decrease suspension rate	9.7% of our students have been suspended at least one time			Reduce suspensions by 3% annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	Student participation in extra curricular and co-curricular	Maintain offering extra curricular and co-curricular opportunities to 100% of the student population.			Maintain opportunities for students to participate in extra curricular and co-curricular opportunities.	
3.11	Expulsion Rate	2022-2023 Expulsion rate 0			Maintain an expulsion rate of 0	
3.12	Transportation offering	Continue to offer transportation to 100% of students within the ULUSD boundaries			Continue to offer transportation to 100% of students within the ULUSD boundaries.	

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	Student Engagement	Maintain student engagement and connectedness at school sites for unduplicated pupils through the following: All district events Club Activities at Secondary Sites Partnering with Northshore Youth Club for enrichment and extension Attendance incentives Promote athletics participation	\$216,750.00	Yes
3.2	Parent/Family Engagement	Increase parent/family engagement for all student groups and connectedness to school sites through celebrations and committees in support of shared decision making.	\$2,000.00	No Yes
3.3	Student Mental Health/Social Emotional Support	Ensure an inclusive, safe, healthy, secure environment for students by enhancing Mental Health Services to support student wellness. Deans will implement a student services focus supporting student wellbeing which will reduce suspensions and increase achievement. (Deans accounted for in Goal #1 Action #6)		Yes
3.4	Staff Wellness	Improved wellness through availability to the fitness center, water purifiers, and air purifiers translate to fewer absences (meaning fewer subs), well rested and better prepared staff leading to more rigorous instruction in the classroom.	\$0.00	Yes
3.5	Transportation	ULUSD provides home to school transportation for the regular school day, including after school programs for all students.	\$1,009,336.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Upper Lake Unified School District will increase the graduation rate by 3% annually with priority focused to Clover Valley High School by increasing student support services over the next three years.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Following guidance from our educational partners, ULUSD established this goal because some of our students with the greatest needs possess talents that are not fully supported in traditional classrooms, where optimal learning typically occurs. This goal aims to integrate classroom learning with real-life skills and experiences, supported by curriculum and personnel.

Equity Multiplier - Clover Valley has been identified as receiving an equity multiplier allocation. This allocation is being used to address a well rounded education with the enhancement of outdoor learning opportunities. These opportunities will be focused to a well-rounded education in empowering students with diverse academic, vocational, and life skills tailored to their individual needs and interests to promote graduation or a return to the comprehensive high school campus.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 5 attendance	<p>Attendance rate for Clover Valley High School 73.93%</p> <p>Due to low student numbers, data is not broken down by student groups.</p>			Improvement by 3% annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Priority 4 Graduation rate	ULUSD 2023 Graduation Rate: 77%			Increase graduation rate by 3% 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
4.1	Student Support Services	ULUSD will provide additional support to students with post-secondary exploration, credit recovery, or comprehensive high school graduation.	\$81,083.00	No Yes
4.2	Upgrade online learning	Student and staff access to technology is being upgraded to ensure inside learning is readily available and engaging for students. Students from	\$7,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		socioeconomically disadvantaged households often don't have technology access at home and need access and life skill training with the technology.		

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
\$3,660,092.00	\$448,812.00

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
37.488%	0.000%	\$0.00	37.488%

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	<p>Action: Maintain Teacher on Special Assignment (TOSA) as Instructional Coach 6-12</p> <p>Need: Student Achievement</p> <p>Scope: Schoolwide</p>	<p>We serve in a high-poverty area and thus must be responsive to the needs of everyone in our community to ensure they have access to high-quality instruction, rigorous courses, and a supportive environment both inside and outside the classroom. An instructional coach assists teachers in grades 6 through 12 to implement the strategic plan. The goal is to ensure that effective instructional and assessment practices, which have a significant impact on learning outcomes,</p>	<p>Smarter SBAC English Language Arts & Math: Scale score points distance from standard</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
		are consistently used in every classroom, every day.	
1.2	<p>Action: Add a Teacher on Special Assignment (TOSA)/Intervention</p> <p>Need: Student achievement and intervention</p> <p>Scope: Schoolwide</p>	We serve in a high-poverty area and thus must be responsive to the needs of everyone in our community to ensure they have access to high-quality instruction, rigorous courses, and a supportive environment both inside and outside the classroom. Introducing an instructional coach to our elementary school will enhance the implementation of impactful instructional practices and interventions.	Smarter SBAC English Language Arts & Math: Scale score points distance from standard
1.3	<p>Action: AVID Elective High School</p> <p>Need: Student assistance in core subjects</p> <p>Scope: LEA-wide</p>	The parent education level of students in our district necessitates our response in providing college and career-ready programs. Sustain AVID Elective instructors to offer student assistance in core subjects.	College Career Indicator A-G Completion
1.4	<p>Action: AVID Schoolwide Elementary & Middle School</p> <p>Need: Increase student achievement Increase student readiness for college and career</p> <p>Scope: Schoolwide</p>	Our rural community doesn't provide opportunities to expose our students to many opportunities, including college. AVID ensures school-wide emphasis at ULMS and ULES to bolster student achievement and foster college and career readiness.	Semester Grade 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>1.5</p>	<p>Action: Support students identified as English Learners</p> <p>Need: Students identified as English Language Learners are in need of language support as well as focused tier I instruction in all subject areas.</p> <p>Scope: LEA-wide</p>	<p>Continue to provide designated and integrated ELD. Increase supports provided to recent RFEP (Reclassified Fluent English Proficient) students and students identified as LTEL (Long Term English Learners). Continue to allocate designated English Language Development (ELD) in grades Tk - 12 to facilitate the advancement of English Learners in both English proficiency and core subject comprehension.</p>	<p>EL Reclassification Rate English Learner Progress in language acquisition Smarter SBAC English Language Arts & Math: Scale score points distance from standard</p>
<p>1.6</p>	<p>Action: Full Time Dean of Students at Elementary, Middle and High School</p> <p>Need: Multi-Tiered Systems of Support for all students.</p> <p>Scope: LEA-wide</p>	<p>Due to our students' needs, it's essential to implement a research-based multi-tiered system of support to address their diverse needs effectively. Sustain the presence of a Dean of Students at all three sites to bolster the establishment of Multi-Tiered Systems of Support for all students.</p>	<p>SBAC student achievement Suspension Rate Healthy Kids Survey Data</p>
<p>1.7</p>	<p>Action: Technology Equipment</p> <p>Need: Ensure student access to 1-to-1 devices and classroom technology for teachers and students.</p> <p>Scope:</p>	<p>Providing technology to all students is essential to promote equity and access. Maintain and enhance technology resources to ensure student access to 1-to-1 devices and classroom technology for teachers and students.</p>	<p>Williams Act</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
	LEA-wide		
1.8	<p>Action: Supplemental Curriculum and Materials</p> <p>Need: Supplemental Curriculum and Materials</p> <p>Scope: LEA-wide</p>	Ensuring that all our students have access to instructional materials is essential for promoting equity and access. Curriculum, materials, and supplies to enhance and compliment classroom and intervention instruction.	Student Access to Standards aligned Instructional material as measured by local indicators
1.9	<p>Action: Instructional Aides</p> <p>Need: MTSS Intervention and academic support</p> <p>Scope: LEA-wide</p>	Our students require systematic and research-based support for academic and social-emotional needs on a daily basis, extending beyond just the classroom teacher. Sustain instructional aides, to provide support for classroom instruction, intervention, and relationship building with students.	SBAC and grade reports Suspension Rate Healthy Kids Survey
1.10	<p>Action: Enhancement and Support for Students with IEPs</p> <p>Need: Targeted interventions to address students with IEP's</p> <p>Scope: LEA-wide</p>	Ensuring equity and access to all courses for students with IEPs is essential. Continue to provide personalized approach to learning including targeted interventions to address their individual needs.	Smarter Balanced Assessments Grader Data EL Reclassification Rate
1.11	<p>Action: Student Enrichment</p>	This action is specifically designed to address the needs of unduplicated pupils who frequently face limitations in accessing opportunities beyond the	College Career Indicator A-G Completion

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>Need: unduplicated pupils who frequently face limitations in accessing opportunities beyond the classroom</p> <p>Scope: LEA-wide</p>	<p>classroom, which are crucial for enriching and deepening their learning experiences. These learning experiences often take place in the form of guest speakers or trips off campus aligned to grade level learning.</p>	
1.12	<p>Action: Student Course Access</p> <p>Need: Course access, particularly for unduplicated pupils.</p> <p>Scope: LEA-wide</p>	<p>The actions are meticulously crafted to address the identified need by expanding course access, particularly for unduplicated pupils. By broadening the range of available courses and ensuring equitable access for all students, regardless of background or socio-economic status, the initiative aims to create a level playing field where every student has the opportunity to pursue academic enrichment and achieve success as outlined in the LCAP.</p>	CTE Pathway Completers Dual Enrollment
1.13	<p>Action: Provided targeted support in Math for Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.</p> <p>Need: Targeted support in Math</p> <p>Scope: LEA-wide</p>	<p>Our students are still performing below standard in math, highlighting the need for intensive intervention inside the classroom to address the lack of growth and progress in this area. Targeted instruction to increase student outcomes is an integral part of our technical assistance.</p>	Smarter Balanced Assessment Math (SBAC)
2.1	<p>Action: Professional Development</p> <p>Need:</p>	<p>This need addresses an action in the LCAP by equipping educators with the skills and strategies necessary to implement best first instruction, thereby enhancing the quality of teaching,</p>	Smarter Balanced Assessments Grade 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>Professional development to support all students with best first instruction is essential for ensuring equitable access to high-quality education and promoting academic success for every learner.</p> <p>Scope: LEA-wide</p>	<p>fostering equitable learning environments, and driving academic achievement for all students.</p>	<p>Common Core Standards Implementation- measured by local indicator Teacher assignments as measured through priority 1</p>
<p>2.3</p>	<p>Action: Professional development on trauma informed instruction and social emotional learning.</p> <p>Need: Professional development on trauma-informed instruction and social-emotional learning is essential for creating supportive and responsive educational environments that address the holistic needs of students, fostering their wellbeing and academic success.</p> <p>Scope: LEA-wide</p>	<p>This need addresses an action in the LCAP by providing educators with professional development on trauma informed instruction and social emotional learning, thereby creating supportive and responsive educational environments that cater to the holistic needs of students, fostering their well-being and academic success.</p>	<p>Healthy Kids Survey Data Grade Data Smarter Balanced Assessments measured as distance from standard</p>
<p>2.4</p>	<p>Action: Personalized professional development to support growth in providing wellness to staff and students</p> <p>Need: There is a need for personalized professional development to support the growth of educators in promoting wellness for both staff and students, thereby enhancing overall</p>	<p>This action addresses a need in the LCAP by offering personalized professional development to support the growth of educators in promoting wellness for both staff and students, thereby enhancing overall school climate and fostering a healthier, more productive learning environment.</p>	<p>Healthy Kids Survey Data Staff Survey Data</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>school climate and fostering a healthier, more productive learning environment.</p> <p>Scope: LEA-wide</p>		
3.1	<p>Action: Student Engagement</p> <p>Need: There is a need to offer co-curricular and extra-curricular activities to engage students in the learning process both inside and outside of the classroom.</p> <p>Scope: LEA-wide</p>	<p>This action addresses the need to provide opportunities for learning and growth beyond the classroom. To support our unduplicated pupil count, we must find ways and resources to ensure equity and access for all students to participate.</p>	<p>Participation in Extra-Curricular, Co-Curricular activities</p>
3.2	<p>Action: Parent/Family Engagement</p> <p>Need: Our rural area provides limited access to doctors for student physicals needed to safely participate in sporting events</p> <p>Scope: LEA-wide</p>	<p>ULUSD hosts a free, voluntary physicals night with volunteer doctors opportunity to keep students safe and engaged.</p>	
3.3	<p>Action: Student Mental Health/Social Emotional Support</p> <p>Need:</p>	<p>This action addresses the critical need to support our unduplicated students by implementing a comprehensive, research-based multi-tiered system of support. By doing so, we aim to proactively address the diverse social-emotional</p>	<p>California Healthy Kids Survey Suspension 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>An identified need for a school serving unduplicated students is to enhance mental health and social-emotional support services to ensure the well-being and success of every student. ULUSD is in differentiated assistance for our suspension rate.</p> <p>Scope: LEA-wide</p>	<p>needs of our students, ensuring their overall well-being and academic success. This approach will enable us to provide targeted interventions and resources tailored to each student's unique circumstances, fostering a supportive and inclusive learning environment including alternatives to suspension.</p>	
<p>3.4</p>	<p>Action: Staff Wellness</p> <p>Need: An identified need is to support staff wellness to ensure that educators remain strong, healthy, and resilient, allowing them to consistently meet the unique needs of our students.</p> <p>Scope: LEA-wide</p>	<p>By prioritizing staff well-being, we aim to cultivate a positive and supportive work environment that fosters collaboration, growth, and resilience among educators. This approach ensures that our teachers and staff are better equipped with the resources and mindset to provide consistent, effective support and guidance to our diverse student population, promoting their overall success and well-being.</p>	<p>Staff Survey</p>
<p>3.5</p>	<p>Action: Transportation</p> <p>Need: An identified need to support unduplicated pupils in accessing transportation to and from school and to extracurricular activities is to provide reliable transportation services.</p> <p>Scope:</p>	<p>An identified need within our LCAP is to support unduplicated pupils in accessing transportation to and from school, as well as to extracurricular activities. Providing reliable transportation services ensures equitable access to educational opportunities and enriching experiences outside the regular school day, promoting greater student engagement and participation. By addressing this need, we aim to remove barriers to student success and foster a more inclusive learning environment for all.</p>	<p>Participation in transportation</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
	LEA-wide		
4.1	<p>Action: Student Support Services</p> <p>Need:</p> <p>Scope: Schoolwide</p>		Graduation rate
4.2	<p>Action: Upgrade online learning</p> <p>Need: An identified need within our LCAP is to provide an online learning system to support continuous learning and credit recovery when needed. Implementing such a system ensures that students have access to flexible educational opportunities that meet their individual needs, regardless of time or location.</p> <p>Scope: LEA-wide</p>	<p>An identified need within our LCAP is to provide an online learning system to support continuous learning and credit recovery when needed. Implementing such a system ensures that students have access to flexible educational opportunities that meet their individual needs, regardless of time or location. This approach promotes equity and provides additional support for students who require credit recovery or alternative learning pathways to achieve academic success, thus helping to close achievement gaps and ensure all students reach their full potential.</p>	Participation in online learning

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.

ULUSD has 84.6% of its students identified in at least one category of the Unduplicated Pupil Count (Socio-Economically Disadvantaged, Foster Youth, Homeless, English Learner). All actions and services are designed based on best educational practices and target this 87%, with the remaining 22% also benefiting. Goal 1: Address student academic support needs during and immediately after school due to many students having household responsibilities that limit their homework time. Actions include intervention support, early literacy intervention, math tutoring, access to rigorous courses, access to a broad course of study, and access to technology. Expected outcomes include increased academic success and well-rounded citizens prepared for competition outside of rural Upper Lake. Goal 2: Retain and grow the best employees. Actions include summer professional development, TOSAs for research and peer teaching, ongoing professional learning, ensuring timely staffing.. Expected outcomes are increased student success and a highly trained, satisfied staff, ensuring sustained relationships and competent instruction for our students. Goal 3: Support the community by addressing the needs of socioeconomically disadvantaged families. Actions include increased psychologist/counseling support, consistent communication, community engagement activities, and a wellness center for trauma support and basic needs. Expected outcomes include increased academic success, breaking the cycle of poverty, a climate of success, increased wellness center usage, and reduced behavioral incidents. All goals aim to improve educational outcomes and overall well-being for ULUSD students, staff, and the community.

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.

We are enhancing services for our students by increasing social-emotional support, academic interventions, and improving learning environments (staff, instructional supplies, and space) to meet safety needs. We provide targeted, research-based early intervention in Math and English Language Arts and improved opportunities for co-curricular and extra curricular activities. To support our students, especially those facing trauma, language barriers, and poverty, we are increasing the number of adults aware of these challenges. We offer high-quality meals, including breakfast for all students, and bring enrichment opportunities typically available in affluent communities to our schools or transport students to these experiences. Our after-school program, now expanded to include ULMS students, provides a safe and enriching environment. These actions, identified by our stakeholders, focus on the needs of foster youth, homeless, socio-economically disadvantaged students, and English learners. We address generational poverty, trauma, and geographic barriers that hinder our students' success. ULUSD

is actively involved in the NAAC (Native American Action Committee) to support Native American students. We are committed to providing resources and ensuring priority registration or enrollment for students with unique learning needs and those in unduplicated pupil groups.

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		1:33
Staff-to-student ratio of certificated staff providing direct services to students		1:17

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	\$9,763,268 .00	3,660,092.00	37.488%	0.000%	37.488%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,746,427.77	\$1,093,045.00	\$0.00	\$0.00	\$3,839,472.77	\$1,221,182.77	\$2,618,290.00

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	Maintain Teacher on Special Assignment (TOSA) as Instructional Coach 6-12	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: ULMS, ULHSULMS, ULHS 6-12	2024-2027	\$36,563.79	\$0.00	\$36,563.79				\$36,563.79	
1	1.2	Add a Teacher on Special Assignment (TOSA)/Intervention	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary SchoolULES TK-5	2024-2027	\$27,460.65	\$0.00	\$27,460.65				\$27,460.65	
1	1.3	AVID Elective High School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	2024-2027	\$12,460.81	\$0.00	\$12,460.81				\$12,460.81	
1	1.4	AVID Schoolwide Elementary & Middle School	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	Specific Schools: Elementary Schools/ Middle Schools	2024-2027	\$357,065.46	\$3,500.00	\$360,565.46				\$360,565.46	
1	1.5	Support students identified as English Learners	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-2027								
1	1.6	Full Time Dean of Students at Elementary, Middle and High School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$489,562.68	\$0.00	\$489,562.68				\$489,562.68	
1	1.7	Technology Equipment	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-2027	\$0.00	\$890,250.00	\$890,250.00				\$890,250.00	

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										
1	1.8	Supplemental Curriculum and Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$97,700.00	\$97,700.00				\$97,700.00	
1	1.9	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$255,569.38	\$0.00	\$255,569.38				\$255,569.38	
1	1.10	Enhancement and Support for Students with IEPs		Yes	LEA-wide		All Schools	2024-2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.11	Student Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$151,530.00	\$151,530.00				\$151,530.00	
1	1.12	Student Course Access	Low Income	Yes	LEA-wide	Low Income	Specific Schools: Middle School/ High School	2024-2027	\$0.00	\$46,700.00	\$46,700.00				\$46,700.00	
1	1.13	Provided targeted support in Math for Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
2	2.1	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$141,815.00	\$141,815.00				\$141,815.00	
2	2.2	Classified Staff Professional Development	All	No				2024-2027	\$0.00	\$2,626.00		\$2,626.00			\$2,626.00	
2	2.3	Professional development on trauma informed instruction and social emotional learning.	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.4	Personalized professional development to support growth in providing wellness to staff and students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$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	Student Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$42,500.00	\$174,250.00	\$216,750.00				\$216,750.00	
3	3.2	Parent/Family Engagement	All	No Yes	LEA-wide			2024-2027	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
3	3.3	Student Mental Health/Social Emotional Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027								
3	3.4	Staff Wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.5	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$1,009,336.00		\$1,009,336.00			\$1,009,336.00	
4	4.1	Student Support Services	All	No Yes	School wide		Specific Schools: ULHS, Clover Valley		\$0.00	\$81,083.00		\$81,083.00			\$81,083.00	
4	4.2	Upgrade online learning	Low Income	Yes	LEA-wide	Low Income	Specific Schools: Clover Valley High School		\$0.00	\$7,500.00	\$7,500.00				\$7,500.00	

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
\$9,763,268 .00	3,660,092.00	37.488%	0.000%	37.488%	\$2,746,427.77	0.000%	28.130 %	Total:	\$2,746,427.77
								LEA-wide Total:	\$2,321,837.87
								Limited Total:	\$0.00
								Schoolwide Total:	\$424,589.90

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	Maintain Teacher on Special Assignment (TOSA) as Instructional Coach 6-12	Yes	Schoolwide	English Learners Low Income	Specific Schools: ULMS, ULHS	\$36,563.79	
1	1.2	Add a Teacher on Special Assignment (TOSA)/Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary School	\$27,460.65	
1	1.3	AVID Elective High School	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	\$12,460.81	
1	1.4	AVID Schoolwide Elementary & Middle School	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Elementary Schools/Middle Schools	\$360,565.46	
1	1.5	Support students identified as English Learners	Yes	LEA-wide	English Learners	All Schools		
1	1.6	Full Time Dean of Students at Elementary, Middle and High School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$489,562.68	
1	1.7	Technology Equipment	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$890,250.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.8	Supplemental Curriculum and Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$97,700.00	
1	1.9	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$255,569.38	
1	1.10	Enhancement and Support for Students with IEPs	Yes	LEA-wide		All Schools	\$0.00	
1	1.11	Student Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$151,530.00	
1	1.12	Student Course Access	Yes	LEA-wide	Low Income	Specific Schools: Middle School/High School	\$46,700.00	
1	1.13	Provided targeted support in Math for Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities.	Yes	LEA-wide	English Learners Low Income	All Schools	\$10,000.00	
2	2.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$141,815.00	
2	2.3	Professional development on trauma informed instruction and social emotional learning.	Yes	LEA-wide	English Learners Low Income	All Schools	\$0.00	
2	2.4	Personalized professional development to support growth in providing wellness to staff and students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.1	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$216,750.00	
3	3.2	Parent/Family Engagement	Yes	LEA-wide			\$2,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Student Mental Health/Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.4	Staff Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.5	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.1	Student Support Services	Yes	Schoolwide		Specific Schools: ULHS, Clover Valley		
4	4.2	Upgrade online learning	Yes	LEA-wide	Low Income	Specific Schools: Clover Valley High School	\$7,500.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$13,340,442.83	\$15,610,356.07

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	Goal 1a. Enrichment and remediation in English Language Arts	Yes	\$513,537.86	\$269,561.59
1	1.2	Goal 1b Explicit ELA Support	Yes		
1	1.3	Goal 1c Enrichment and remediation in Mathematics	Yes		
1	1.4	Goal 1d Students with disabilities	Yes		
1	1.5	Goal 1e Enrichment activities	Yes	\$595,772.21	\$609,792.80
1	1.6	Goal 1f Increase Music Courses	Yes		
1	1.7	Goal 1g Coding and computer science	Yes		
1	1.8	Goal 1h Targeted collaboration and professional development	Yes		
1	1.9	Goal 1i High School Offerings	Yes		
1	1.10	Goal 1j CTE	Yes	\$109,518.53	\$279,791.56
2	2.1	Goal 2a training for Tier II literacy supports	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	Goal 2b TOSA Professional Development	Yes		
2	2.3	Goal 2c Technology	No	\$94,740.33	\$96,019.88
2	2.4	Goal 2d Standards Based Grading	No		
2	2.5	Goal 2e Professional Development	Yes	\$63,750.00	\$67,350.08
2	2.6	Goal 2f Staff Retention	Yes	\$11,469,634.00	\$13,660,805.92
2	2.7	Goal 2g New Staff Support	No	\$20,500.00	\$24,900.00
2	2.8	Goal 2h Course Access	Yes	\$81,600.00	\$178,735.93
3	3.1	Goal 3a Increased psychologist services	Yes	\$271,522.90	\$307,899.25
3	3.2	Goal 3b Community Communication	Yes	\$89,117.00	\$88,195.53
3	3.3	Goal 3c Parent Group	Yes		
3	3.4	Goal 3d Wellness Center	Yes	\$30,750.00	\$27,303.53
3	3.5	Goal 3e Differentiated Assistance	Yes		
3	3.6	Goal 3f Differentiated Assistance	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)
3	3.7	Goal 3g Differentiated Assistance	No		

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)
\$3,550,100.00	\$8,610,996.10	\$9,764,801.93	(\$1,153,805.83)	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	Goal 1a. Enrichment and remediation in English Language Arts	Yes	\$130,656.46	\$142,368.22		
1	1.2	Goal 1b Explicit ELA Support	Yes				
1	1.3	Goal 1c Enrichment and remediation in Mathematics	Yes				
1	1.4	Goal 1d Students with disabilities	Yes				
1	1.5	Goal 1e Enrichment activities	Yes	\$307,172.21	\$348,986.10		
1	1.6	Goal 1f Increase Music Courses	Yes				
1	1.7	Goal 1g Coding and computer science	Yes				
1	1.8	Goal 1h Targeted collaboration and professional development	Yes				
1	1.9	Goal 1i High School Offerings	Yes				
1	1.10	Goal 1j CTE	Yes	\$109,518.53	\$279,791.56		
2	2.1	Goal 2a training for Tier II literacy supports	Yes				
2	2.2	Goal 2b TOSA Professional Development	Yes				
2	2.5	Goal 2e Professional Development	Yes	\$42,250.00	\$		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Goal 2f Staff Retention	Yes	\$7,641,626.00	\$8,587,678.61		
2	2.8	Goal 2h Course Access	Yes	\$2,000.00	\$73,185.36		
3	3.1	Goal 3a Increased psychologist services	Yes	\$271,522.90	\$307,899.25		
3	3.2	Goal 3b Community Communication	Yes	\$75,500.00	24,892.83		
3	3.3	Goal 3c Parent Group	Yes				
3	3.4	Goal 3d Wellness Center	Yes	\$30,750.00	\$0.00		
3	3.5	Goal 3e Differentiated Assistance	Yes				
3	3.6	Goal 3f Differentiated Assistance	Yes				

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)
\$9,397,056.00	\$3,550,100.00	9.3%	47.079%	\$9,764,801.93	0.000%	103.913%	\$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.

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 LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- 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 LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on 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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