LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeport Unified School District
CDS Code: 17640300000000
School Year: 2023-24
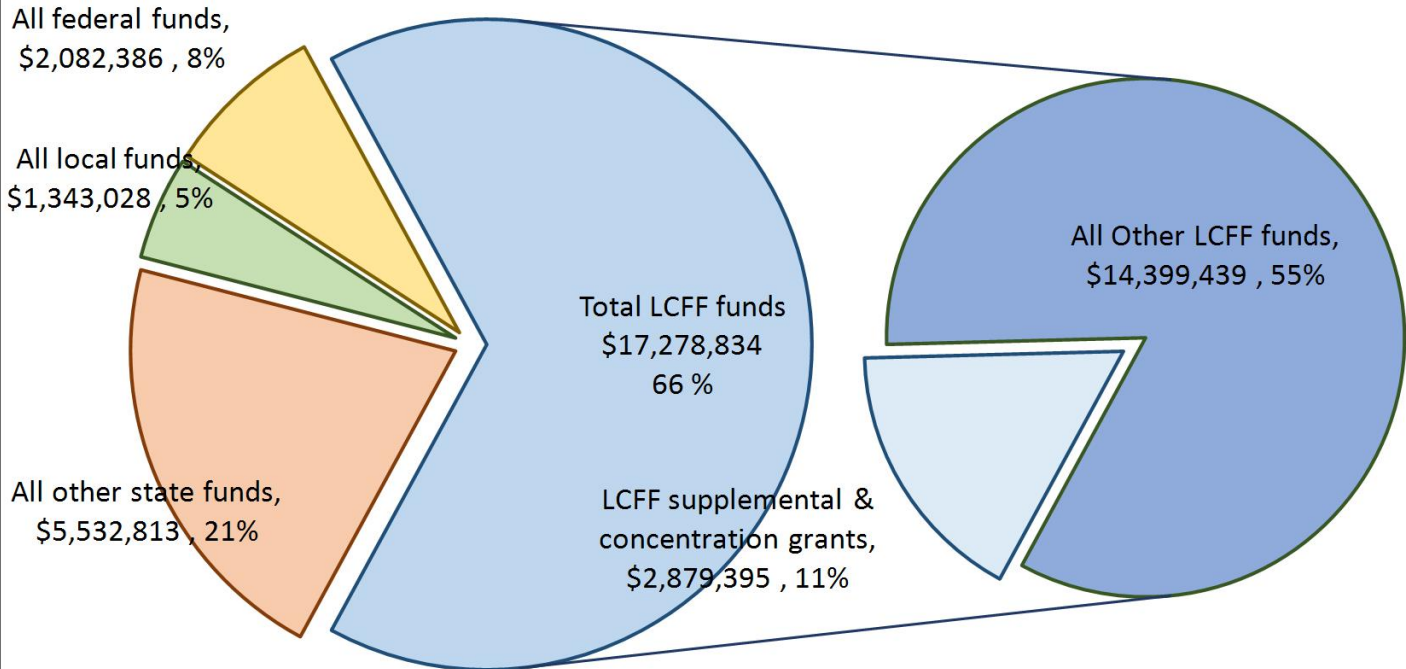LEA contact information:
Matthew Bullard
Superintendent

(707) 262-3000

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $2,082,386 , 8%
All local funds, $1,343,028 , 5%
All other state funds, $5,532,813 , 21%
Total LCFF funds $17,278,834 66 %
LCFF supplemental & concentration grants, $2,879,395 , 11%
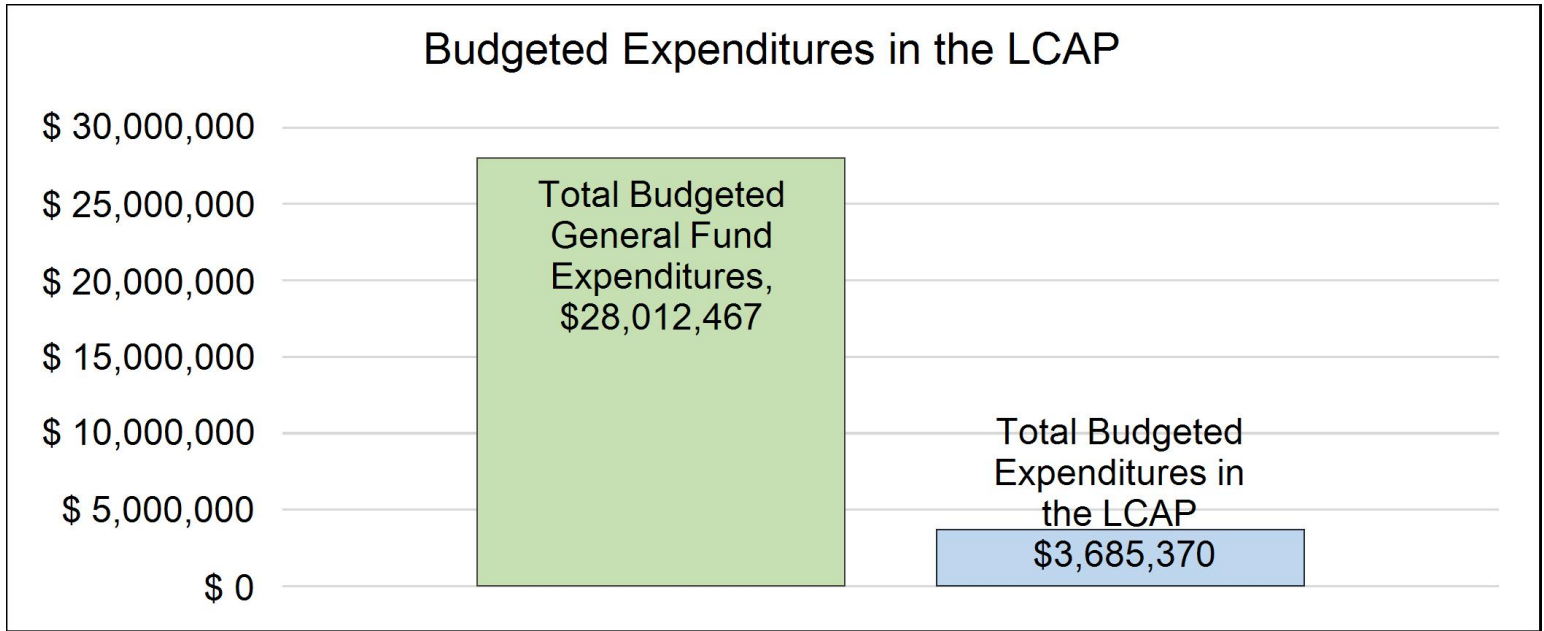All Other LCFF funds, $14,399,439 , 55%

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

The text description for the above chart is as follows: The total revenue projected for Lakeport Unified School District is $26,237,061, of which $17,278,834.00 is Local Control Funding Formula (LCFF), $5,532,813.00 is other state funds, $1,343,028.00 is local funds, and $2,082,386.00 is federal funds. Of the $17,278,834.00 in LCFF Funds, $2,879,395.00 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $28,012,467

Total Budgeted Expenditures in the LCAP $3,685,370

This chart provides a quick summary of how much Lakeport Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lakeport Unified School District plans to spend $28,012,467 for the 2023-24 school year. Of that amount, $3,685,370 is tied to actions/services in the LCAP and $24,327,097 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

This budget reduced the number of FTE's from 193.38 down to 184 by eliminating vacancies. With the uncertainty of the State budget and negotiations outstanding, further reductions in FTE will need to be made in the following years to align revenue with expenditures. This budget has scheduled to further

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

In 2023-24, Lakeport Unified School District is projecting it will receive $2,879,395.00 based on the enrollment of foster youth, English learner, and low-income students. Lakeport Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lakeport Unified School District plans to spend $2,883,439.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students
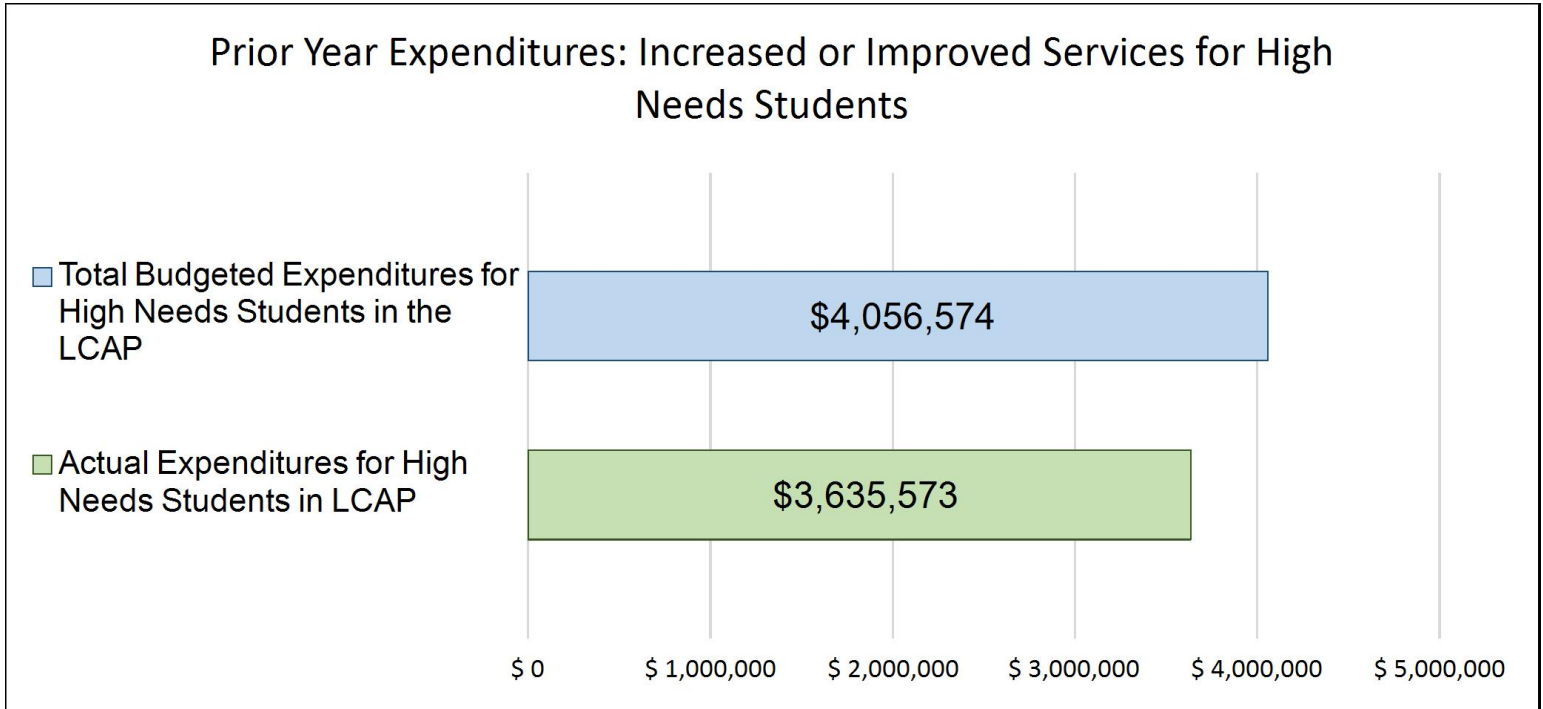
This chart compares what Lakeport Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lakeport Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Lakeport Unified School District's LCAP budgeted $$4,056,574 for planned actions to increase or improve services for high needs students. Lakeport Unified School District actually spent $$3,635,573 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lakeport Unified School District	Matthew Bullard Superintendent	mbullard@lakeportusd.org (707) 262-3000

Plan Summary [2023-24]

General Information

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

Lakeport Unified School District is a public school district located in Lakeport, California. The district serves students in grades Transitional Kindergarten through 12th grade.

According to the California Department of Education, in the 2022-2023 school year, Lakeport Unified School District had a total enrollment of approximately 1,349 students. The student population is relatively diverse, with 42% of students identifying as White, 38% as Hispanic or Latino, 10% as American Indian or Alaska Native, and 6% as Two or More Races.

The district operates three comprehensive schools: Lakeport Elementary School, Terrace Middle School, and Clear Lake High School. Lakeport Elementary School serves students in transitional kindergarten through 3rd grade, Terrace Middle School serves students in grades 4-8, and Clear Lake High School serves students in grades 9-12. Additionally, Lakeport Unified School District also operates three alternative education programs that serve students in grades kindergarten through 12th grade: Lakeport Alternative School, Continuation Day School, and Valley Oaks Alternative High School.

The district has a student-to-teacher ratio of approximately 18.5 to 1, which is lower than the state average. The district has a graduation rate of 97%, which is higher than the state average.

Lakeport Unified School District offers a range of programs and services to support student learning, including special education, English language development, and career and technical education programs. The district also provides support services to students and families, including counseling and mental health services.

In recent years, the district has faced some challenges, including declining enrollment. However, the district is committed to providing high-quality education to all students and is continually working to improve its programs and services.

Reflections: Successes

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

Based on the California School Dashboard and local data, the Lakeport Unified School District has shown recent successes and progress in several areas.

Academic Performance:
Lakeport Unified School District has shown small improvements in academic performance in recent years. According to the 2022 California School Dashboard, the district's overall ELA and Mathematics performance levels are below the state standard.

Chronic Absenteeism:
The district had made significant progress in reducing chronic absenteeism rates in school years prior to the pandemic. According to the 2021 California School Dashboard, the district's chronic absenteeism rate decreased from 17.2% in the 2016-2017 school year to 10.4% in the 2019-2020 school year. The district's chronic absenteeism rate was lower than the state average. Post 2020, the district chronic absenteeism rate has increased significantly and presents significant concern.

Graduation Rate:
The district has a graduation rate of 97%, which is higher than the state average. According to the 2021 California School Dashboard, the district's graduation rate increased from 85.3% in the 2016-2017 school year to 97% in the 2021-2022 school year. Additionally, the district has shown improvement in graduation rates for all student groups, including traditionally underserved populations.

College and Career Readiness:
The district has made progress in college and career readiness in recent years, as evidenced by its higher performance levels and growth rates in indicators such as Advanced Placement (AP) coursework completion and career technical education (CTE) pathway completion.

English Language Learners:
The district has made progress in improving outcomes for English Language Learners (ELLs) in recent years. According to the 2021 California School Dashboard, the district's ELL progress level in ELA and Mathematics is above the state average. Additionally, the district has shown growth in ELA and Mathematics for ELLs, and the district's ELL reclassification rate is higher than the state average.

In summary, the Lakeport Unified School District has made progress in improving academic performance, reducing chronic absenteeism rates prior to COVID-19, improving graduation rates, improving outcomes for English Language Learners, and college and career readiness. The district continues to work towards improving outcomes for all students and closing achievement gaps for traditionally underserved populations.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on the California School Dashboard and local data, there are several areas that the Lakeport Unified School District could focus on to improve outcomes for its students:

English Language Arts (ELA) and Mathematics for Underserved Populations:
Although Lakeport Unified School District has shown small growth in ELA and Mathematics for all student groups, including traditionally underserved populations, there are still significant gaps between the performance of these groups and their peers. For example, the district's English Learner students, socioeconomically disadvantaged students, and students with disabilities have lower performance levels in ELA and Mathematics than their peers. The district should focus on providing targeted interventions and support to these student groups to help them improve their academic outcomes.

Chronic Absenteeism for Underserved Populations:
While the district has made significant progress in reducing chronic absenteeism rates overall, the rates for some underserved populations, such as English Learner students and students with disabilities, remain high. Additionally, the chronic absenteeism rates post COVID-19 are significantly higher than prior to COVID-19. The district should focus on identifying and addressing the root causes of chronic absenteeism for these student groups to ensure they receive the support they need to attend school regularly.

College and Career Readiness:
While the district has made progress in college and career readiness, its overall performance level is still below the state average, and there are significant gaps in performance between student groups. For example, the district's English Learner students and socioeconomically disadvantaged students have lower performance levels in college and career readiness indicators, such as AP coursework completion and CTE pathway completion, than their peers. The district should focus on increasing access to these programs and ensuring that all students receive the support they need to succeed in them.

School Climate:
The district's school climate performance level is at the state average, but there are still opportunities for improvement. For example, the district's suspension rate and expulsion rate are higher than the state average, particularly for English Learner students and students with disabilities. The district should focus on implementing strategies to improve overall school climate, such as restorative justice practices, to reduce suspension rates and create a positive and supportive learning environment for all students.

In summary, the Lakeport Unified School District should focus on improving outcomes in areas such as ELA and Mathematics for underserved populations, chronic absenteeism for underserved populations, college and career readiness, and school climate to ensure that all students receive the support they need to succeed.

LCAP Highlights

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

The Lakeport Unified School District's Local Control and Accountability Plan (LCAP) is a three-year plan that outlines the district's goals, actions, and expenditures to improve student outcomes. The current LCAP covers the 2020-21 through 2022-23 school years.
Some key features of the current LCAP for Lakeport Unified School District include:

1. Focus on Academic Achievement: The LCAP outlines several actions to improve academic achievement, including providing targeted interventions and support for students who are below grade level in ELA and Mathematics, increasing access to Advanced Placement (AP) coursework, and expanding career technical education (CTE) pathways.
2. Equity and Access: The district is committed to ensuring equity and access for all students, particularly underserved populations. The LCAP includes actions to provide targeted interventions and support for English Learners, socioeconomically disadvantaged students, and students with disabilities, and to increase access to programs and services that support their success.
3. School Climate and Social-Emotional Learning (SEL): The district recognizes the importance of school climate and SEL in promoting positive student outcomes. The LCAP includes actions to implement restorative justice practices, expand counseling services, and provide professional development for staff on trauma-informed practices.
4. Parent and Community Engagement: The district values the input and engagement of parents and the community in improving student outcomes. The LCAP includes actions to increase opportunities for parent and community engagement, such as holding regular parent-teacher conferences, conducting parent and community surveys, and providing outreach and support to families.
5. Fiscal Responsibility: The district is committed to fiscal responsibility and transparency in its use of LCAP funds. The LCAP includes a budget summary that outlines the district's expenditures for each goal and action, as well as a description of how the district will monitor and evaluate the effectiveness of its actions in improving student outcomes.

In summary, the Lakeport Unified School District's current LCAP focuses on improving academic achievement, ensuring equity and access for all students, promoting a positive school climate and SEL, increasing parent and community engagement, and maintaining fiscal responsibility and transparency.

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.

As of the 2023-2024 school year, Lakeport Unified School District has zero schools eligible for comprehensive support and improvement. The district has two schools eligible for Differentiated Technical Assistance.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Lakeport Unified School District has engaged the following educational partners in the LCAP planning and development process. This process included meeting with educational partners and utilizing a family survey to collect feedback. The specific educational partners include:

- DELAC
- LES Parent-Teacher Organization
- TMS Parent-Teacher Organization
- CLHS Parent-Teacher Organization
- CLHS Booster Club
- LES School Site Council
- TMS School Site Council
- CLHS School Site Council
- Lake County Special Education Advisory Council
- LES Staff
- TMS Staff
- CLHS Staff
- Lakeport Unified School District families
- Native American Advisory Committee

A summary of the feedback provided by specific educational partners.

The common themes among all the educational partners feedback can be summarized in four areas:

1) School Safety – The concern about school safety for all students and staff at Lakeport Unified School District is a priority across all educational partner groups. The solutions to ensure the safety of all students and staff at Lakeport Unified School District are wide-ranging.
2) Bullying – Nearly every educational partner group expressed concern about how students and adults interact with each other and how the school district can address the issue of bullying and antisocial behavior. The most common shared solution includes improved and increased communication between school and families and consistent, timely, and appropriate discipline for student code of conduct violations.
3) Food Service / School Lunch – All partners expressed concern over the quality and quantity of food served to students at Lakeport Unified School District. The consensus among all groups was to offer more scratch-cooked meals and develop strategies to more accurately estimate the amount of food required for all students throughout the school district.
4) Attendance – All educational partner groups were asked to develop strategies that LUSD could implement to improve student attendance. The responses varied among groups; however, several themes emerged: 1) improve school attendance communication, 2) systemize attendance communication across all school sites at LUSD, 3) regularly recognize students with exceptional attendance, and 4) intervene early with students demonstrating school attendance concerns.

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

Each of the four themes referenced above are elements of the 2023-2024 LCAP. After much public input, analysis of student performance data, and analysis of our student culture data, LUSD administration in partnership with community members decided to restructure the LUSD LCAP to better address the needs of the district. The four goals of this LCAP now reflect a more strategic plan to place Lakeport Unified on a path of continuous improvement.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.
Lakeport Unified School District prioritizes growth as an organization. We strive to maximize student and staff growth daily. Growth will be measured through a holistic approach grounded in an equitable, diverse, and inclusive environment that includes, but is not limited to, emotional and physical wellness, intellectual wellness, and social wellness.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP - Mathematics	117.9 points below standard	Data Unavailable	117.9 points below standard		60 points below standard
CAASPP - ELPAC	41.8% making progress towards English language proficiency	Data Unavailable	41.8% making progress towards English language proficiency		70% making progress towards English Language Proficiency
California Physical Fitness Test	Percentage of students meeting 4 or more fitness standards: Grade 5 – 43.9% / Grade 7 – 69.7% / Grade 9 – 69.3%	Data Unavailable	Data Unavailable		Increase the percentage of students meeting 4 or more physical fitness standards by 5 percentage points (Grade 5 – 48.9% / Grade 7 – 74.7% / Grade 9 – 74.3%)
Sufficient access to standards-aligned instructional materials	100% of students have access to standardsaligned instructional materials	100% of students have access to standardsaligned instructional materials	100% of students have access to standardsaligned instructional materials		100% of students have access to standardsaligned instructional materials
All LUSD students will have access to a broad course of study	All LUSD students will have access to a broad course of study	All LUSD students will have access to a broad course of study	All LUSD students will have access to a broad course of study		All LUSD students will have access to a broad course of study
All LUSD facilities will be in "Good" repair according to the FIT report	All LUSD facilities are in "Good" repair	All LUSD facilities are in "Good" repair	All LUSD facilities are in "Good" repair		All LUSD facilities are in "Good" repair

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High Quality Universal Instruction	Provide data training and data dives for all educators in grades TK-10.	$228,459.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.2	High Quality Universal Instruction	Develop a systemic process to evaluate instructional effectiveness.	$75,107.00	No Yes
1.3	MTSS Structure	Develop instructional teams to provide inclusive literacy instruction for all students.	$19,207.00	Yes
1.4	Real-world Learning Opportunities	Develop a formal profile of a graduate for LUSD.	$121,274.00	No
1.5	Personalized Learning	Investigate practices that can provide students increased agency in their education.	$388,812.00	Yes
1.6	Personalized Learning	Provide opportunities to include student perspective in planning practices.	$323,476.00	Yes
1.7	Personalized Learning	Develop a systemic process that empowers staff members to personalize their professional growth.	$76,503.00	No Yes

Goal Analysis [2022-23]

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

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

This is a new goal for Lakeport Unified School District. The previous goal #1 was: Broad Goal - Growth: Emotional and Physical Wellness, Intellectual Wellness, Social Wellness. The district did implement the planned actions as described in the previous LCAP. The implemented actions are showing early promise to increase student achievement and foster student growth.

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.

There was not a material difference between budgeted expenditures and estimated actual expenditures. The funds were allocated and expended as detailed in the 2022-2023 LCAP.

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

Multi-Tiered Systems of Support:
During the 2022-2023 school year, LUSD began the process of constructing system wide MTSS structures. This work needs to continue into the 2023-2024 school year and beyond. Assessing students regularly to determine the instructional impact is a critical component of early intervention. The district's MTSS structures are taking shape at Lakeport Elementary School and need to be developed and implemented at Terrace Middle School and Clear Lake High School.

Real-World Learning Opportunities:
Returning to classroom post-pandemic has provided an opportunity to reevaluate the real-world learning opportunities available for students at LUSD. During the 2022-2023 school year, CLHS reimplemented the requirement of senior projects for graduation. These projects, and the connections that students make to our community and life outside of school, are invaluable learning experiences and need to be replicated and expanded. The goal will be to enhance all school campuses with learning opportunities outside of a traditional classroom.

Systemic AVID Implementation:
AVID and the WICOR (Writing, Inquiry, Collaboration, Organization, and Reading) are fundamental to developing strong literacy skills in students. AVID is an ongoing process and LUSD needs to continue their commitment to embed the WICOR strategies in all classrooms throughout the district.

Personalized Learning:
The development of personalized professional development for staff and personalized learning opportunities for students experienced slow progress during the 2022-2023 school year. Additional consensus building and a greater understanding of the concepts associated with personalized learning are needed to move this work forward.

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.

The desired outcome of this goal is to enhance student and staff growth (academically and social / emotionally). The intent is to maximize student academic, social and emotional growth, while also focusing on the development and growth of educators and staff members. To improve student outcomes, close achievement gaps, and satisfy state priorities resources must be allocated to improve the school experience for students and develop new and creative instructional practices to our staff's instructional repertoire.

The district metrics will be solely tied to the California dashboard. This will facilitate efficiency for all school sites as they work to operationalize the LCAP at the school site level through their SPSA. The metrics used for the 2023-2024 LCAP will include:
Four Year Adjusted Cohort Graduation Rate
College Going Rate
Graduates Meeting UC/CSU Requirements
California Health Kids Survey
Student Average Absent Days
Unexcused Absences
CAASPP – ELA
CAASPP – Mathematics
CAASPP – ELPAC
Student Suspension Rates
Student Expulsion Rates
Chronic Absenteeism Rate

Using these metrics and the implementation of high-quality instructional practices, LUSD's goal remains to improve student outcomes for all students. Additionally, it is imperative to construct intervention services that can meet the changing needs of our students and families to maximize the potential in each LUSD student. The combination of training staff members to deliver high quality first instruction along with developing a system of quality interventions is the best path forward for LUSD. The commitment to this work should yield some improvement immediately and will also translate to significant games as the system becomes more responsive to student needs and committed to quality services.

Many of the described actions in the 2023-2024 LCAP are similar to the actions in the 2022-2023 LCAP. Each action is a long-term solution that takes time to implement and requires annual attention to tweak and hone while pursuing our desired outcomes.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Lakeport Unified School District recognizes the importance of engaged students, staff, families, and community members.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey	School Connectedness Grade 7: 13% Grade 8: 12% Grade 9: 18% Grade 11: 9%	Data Unavailable	Data Unavailable		Increase the percentage of student engagement at LUSD by 20 percentage points
Student Average Days Absent	18.2 average days absent (All students)	26.1 average days absent (All students)	18.2 average days absent (All students)		9 average days absent (all students)
Unexcused Absences	54.5% of student absences are unexcused (All students)	88.8% of student absences are unexcused (All students)	54.5% of student absences are unexcused (All students)		27.25% of students absent are unexcused (all students)
Dropout Rate	1.1% Grade 9-12 Cohort / 8 Total dropouts grades 7 through 12	Data Unavailable	Data Unavailable		Decrease the number of dropouts at LUSD to 0
Enrollment	22-23 enrollment: 1,349	Enrollment: 1386	Enrollment: 1349		Maintain stable enrollment at LUSD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Stability Rate	80% of students at LUSD demonstrate stable school enrollment as defined by CDE	85.7% of students at LUSD demonstrate stable school enrollment as defined by CDE	80% of students at LUSD demonstrate stable school enrollment as defined by CDE		Increase the percentage of students demonstrating stable school enrollment by increasing 5 percentage points (85%)
LUSD will survey parents annually on school climate and student academic performance needs. This survey will also target our low-income, homeless, foster, English Learner, and students with disabilities.	This metric will begin in the 2023-24 school year.	This metric will begin in the 2023-24 school year.	This metric will begin in the 2023-24 school year.		75% of parents surveyed will report that LUSD schools are welcoming and provide a safe environment for their children. 75% of parents surveyed will report that LUSD schools are meeting the needs of their student's academic needs.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Developing School Connectedness	Evaluate, identify, and implement student activities / clubs that meet the interests and needs of students.	$46,700.00	No Yes
2.2	Developing School Connectedness	Provide a purposeful homeroom / advisory period for all students at all sites.	$246,989.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Developing Family / School Connectedness	School site communications / video messages	$113,493.00	No
2.4	Developing Family / School Connectedness	Social / Community opportunities	$7,500.00	No

Goal Analysis [2022-23]

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

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

This is a new goal for Lakeport Unified School District. The previous goal #2 was: Broad Goal - Engagement. The district did implement the planned actions as described in the previous LCAP. The implemented actions are showing early promise to increase student achievement and foster student growth.

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.

There was not a material difference between budgeted expenditures and estimated actual expenditures. The funds were allocated and expended as detailed in the previous LCAP.

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

Student-School Connectedness:
LUSD continues to dedicate time, energy, and fiscal resources to attract and retain transportation staff to maximize the number of bus routes we can operate when school is in session. The labor market for school bus drivers remains tight and extremely competitive. LUSD would like to hire additional bus drivers to operate our current school bus fleet. Recruiting bus drivers will remain an ongoing priority at LUSD. During the 2022-2023 school year, LUSD contracted with Redwood Community Services to offer mental health support for students at school. This partnership will continue in the future. Additionally, LUSD recently hired a mental health specialist to provide additional services and increase accessibility to all students and families at LUSD.

Family-School Connectedness:
LUSD has work to do with families and community members to improve communication and streamline the communication process. While there was an attempt during the 2022-2023 school year to improve communication, we still receive feedback from educational partners that the feedback is not meeting the needs and expectations of students and families. Additional work needs to be completed in this area as we move to the 2023-2024 school year.

Systemic Support Systems and Positive Behavior Interventions and Supports:
LUSD was able to complete the first Progressive Discipline Handbook for implementation at all school sites. The handbook will provide a consistent approach to student discipline while also prioritizing restorative practices versus punitive actions. The district has more work to complete in this area and needs to address the issue of student recognition and fostering an environment to celebrate our success and recognize students and staff members that serve as exceptional role models.

Strategic Communications Plan:
Work on this action began in 2022-2023 but there is much more that needs to be accomplished. The district has a better understanding of the communication that our students and families are looking for from each of our school sites and programs. The process of systemizing communication strategies for all programs at LUSD will continue.

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.

The desired outcome of this goal was to increase the level of student engagement at LUSD. Student engagement is one of the most important factors when considering improving student achievement. Students that are engaged and motivated to participate in their school experience have a far greater success rate than those that are unmotivated and disengaged. The district will continue to focus on increasing student engagement in their educational process.

The district metrics will be solely tied to the California dashboard. This will facilitate efficiency for all school sites as they work to operationalize the LCAP at the school site level through their SPSA. The metrics used for the 2023-2024 LCAP will include:
Four Year Adjusted Cohort Graduation Rate
College Going Rate
Graduates Meeting UC/CSU Requirements
California Health Kids Survey
Student Average Absent Days
Unexcused Absences
CAASPP – ELA
CAASPP – Mathematics
CAASPP – ELPAC
Student Suspension Rates
Student Expulsion Rates
Chronic Absenteeism Rate

Using these metrics and the implementation of high-quality instructional practices, LUSD's goal remains to improve student engagement of all students. Additionally, it is imperative to construct intervention services that can meet the changing needs of our students and families to

maximize the potential in each LUSD student. The area of students and family engagement will remain a focus and priority at LUSD. To significantly improve student achievement and develop a system that can respond to meet the needs of students and families, the district must develop student agency throughout the system. Students need to recognize that a school experience at LUSD is an active experience that requires their input, feedback, and decision making. Furthermore, the district needs to develop a systemic approach that recognizes the difference in students and their future goals.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Lakeport Unified School District identifies the need to improve student achievement in English / Language Arts and Mathematics for the following student groups: American Indian, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP – ELPAC	15.57% of English Learners were well-developed (Level 4)	Data Unavailable	15.57% of English Learners were well-developed		Increase the percentage of level 4 English Learners by 5 percentage points (20.57%)
English Learner reclassification (number of EL students reclassified annually)	5 English Learners reclassified	9 English Learners reclassified	26 English Learners reclassified		The number of EL students reclassified will improve by 1% annually.
Graduates Meeting UC/CSU Requirements	15.2% Graduates meeting UC / CSU Requirements	12.6% Graduates meeting UC / CSU Requirements	15.2% Graduates meeting UC / CSU Requirements		Increase UC / CSU Requirement rate by 25 percentage points (40.2%)
Percentage of Students completing a CTE pathway	0% of student completing a CTE pathway	0% of student completing a CTE pathway	0% of student completing a CTE pathway		The percentage of students completing a CTE pathway will improve by 3% annually
Percentage of students completing a CTE pathway AND meeting AG requirements for UC/CSU entrance	0% of student completing a CTE pathway	0% of student completing a CTE pathway	0% of student completing a CTE pathway		The percentage of students passing an AP exam with a score of 3 or better will improve by 1% annually
Percentage of students passing an AP exam with a score of 3 or better	25.58% of students passing an AP exam with a score of 3 or better.	31.03% of students passing an AP exam with a score of 3 or better.	40.00% of students passing an AP exam with a score of 3 or better.		The percentage of students passing an AP exam with a score of 3 or better will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					improve by 1% annually
Percentage of students who demonstrate college preparedness for English pursuant to the Early Assessment Program as measured by the 11th grade ELA CAASPP scores	2020-21 Data: 12.94% of 11th grade students who took the ELA CAASPP exceeded the standards 31.76% of 11th grade students who took the ELA CAASPP test met the standard	2021-22 Data: 23.61% of 11th grade students who took the ELA CAASPP exceeded the standards 37.50% of 11th grade students who took the ELA CAASPP test met the standard	2022-23 Data: Data not available yet		The percentage of students exceeding the ELA standards as measured by the CAASPP will improve by at least 2% annually
All grade levels will implement the state board adopted academic content and performance standards for all students	All grade levels have implemented the state board adopted academic content and performance standards for all students	All grade levels have implemented the state board adopted academic content and performance standards for all students	All grade levels have implemented the state board adopted academic content and performance standards for all students		All grade levels have implemented the state board adopted academic content and performance standards for all students
Teachers will provide designated and/or integrated English Language Development time within the school day	All self-contained classrooms provide designated and/or integrated ELD time within the school day	All self-contained classrooms provide designated and/or integrated ELD time within the school day	All self-contained classrooms provide designated and/or integrated ELD time within the school day		All self-contained classrooms provide designated and/or integrated ELD time within the school day

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	High Quality Universal Instruction	Implement LETRS professional development for all teachers in grades TK-3.	$71,217.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	High Quality Universal Instruction	Implement ASPIRE professional development for all teachers in grades 4-8.	$55,594.00	Yes
3.3	MTSS Structure	Implement universal screening for all students in TK-10 three times per academic year.	$85,717.00	Yes
3.4	MTSS Structure	Develop data management warehousing capacity to apply universal screening data to instructional design and lesson planning.	$165,659.00	No Yes
3.5	AVID Foundation	Develop AVID baseline data for all school sites at LUSD	$10,750.00	No
3.6	AVID Foundation	Enhance and develop AVID implementation plans for all school sites.	$10,750.00	No
3.7	Support Services for all Students	Develop LUSD support service continuum of service.	$91,966.00	Yes
3.8	Support Services for all Students	Provide communication and training for all staff regarding support services available at LUSD.	$15,225.00	No Yes
3.9	Support Services for all Students	Provide communication and training for all families regarding support services available at LUSD.	$6,000.00	No Yes

Goal Analysis [2022-23]

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

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

This is a new goal for Lakeport Unified School District. The previous goal #3 was: Required Goal – Special Education Student Growth. The district did implement the planned actions as described in the previous LCAP. The implemented actions are showing early promise to increase student achievement and foster student growth.

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.

There was not a material difference between budgeted expenditures and estimated actual expenditures. The funds were allocated and expended as detailed in the 2022-2023 LCAP.

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

High Quality, Data Drive Instruction for Special Education Students:
LUSD prioritized additional compensation for special education case managers to help with attraction and retention of highly qualified, credentialed teachers. It is too early to assess the impact of the compensation strategy. The market for special education teachers continues to be challenging and LUSD continues to have a need to hire additional special education teachers to meet the growing demands of our students with unique needs.

Personalized Learning for Special Education Students:
LUSD continues to explore the concept of personalized learning and personalized professional development. This practice will continue and must remain a district priority for the immediate future. Promoting and developing personalized professional development hit a significant challenge during the 2022-2023 school year. First and most immediate is the challenge of offering quality professional development in a school calendar that offers 180 student contact days and 185 faculty duty days. Building high quality professional development that leads to meaningful change in instructional practice with 35 hours of contract time available is a difficult task.

Systemic Support Services for Special Education Students:
During the 2022-2023 school year, LUSD began the process of constructing system wide MTSS structures. This work needs to continue into the 2023-2024 school year and beyond. Assessing students regularly to determine the instructional impact is a critical component of early intervention. Our MTSS structures are taking shape at Lakeport Elementary School and need to be developed and implemented at Terrace Middle School and Clear Lake High School. Additionally, LUSD has also started constructing a behavioral health team that will develop intervention strategies and services for students qualifying for special education services. This team will offer a full spectrum of behavioral / mental health services at all school campuses. Lastly, LUSD is also in the process of developing a collaborative special education network with two neighboring school districts to enhance current programming and develop a complete continuum of services for all students and families at LUSD.

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

The desired outcome of this goal is carried forward to the 2023-2024 LCAP but expand the work to include all underperforming subgroups (American Indian, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities). The intent is to maximize student academic, social and emotional growth, while also focusing on the development and growth of educators and staff members. To improve student outcomes, close achievement gaps, and satisfy state priorities resources must be allocated to improve the school experience for students and develop new and creative instructional practices to our staff's instructional repertoire.

The district metrics will be solely tied to the California dashboard. This will facilitate efficiency for all school sites as they work to operationalize the LCAP at the school site level through their SPSA. The metrics used for the 2023-2024 LCAP will include:
Four Year Adjusted Cohort Graduation Rate
College Going Rate
Graduates Meeting UC/CSU Requirements
California Health Kids Survey
Student Average Absent Days
Unexcused Absences
CAASPP – ELA
CAASPP – Mathematics
CAASPP – ELPAC
Student Suspension Rates
Student Expulsion Rates
Chronic Absenteeism Rate

Using these metrics and the implementation of high-quality instructional practices, LUSD's goal remains to improve student outcomes for all underperforming subgroups. Additionally, it is imperative to construct intervention services that can meet the changing needs of our students and families to maximize the potential in each LUSD student. The combination of training staff members to deliver high quality first instruction along with developing a system of quality interventions in all special education teachers is the best path forward for LUSD. The commitment to this work should yield some improvement immediately and will also translate into significant gains as the system becomes more responsive to student needs and committed to quality services.

Many of the described actions in the 2023-2024 LCAP are similar to the actions in the 2022-2023 LCAP. Each action is a long-term solution that requires time to implement and an annual commitment to tweak and hone while pursuing our desired outcomes.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Lakeport Unified School District identifies the need to improve the chronic absenteeism and suspension rate for the following student groups: American Indian, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and White.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					9.2 days (9 days missed)
Unexcused Absence Rate	54.2% of student absences at LUSD are unexcused	88.8% of student absences at LUSD are unexcused	54.2% of student absences at LUSD are unexcused		Decrease the unexcused absence rate by 25 percentage points (29.2%)

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	MTSS Structure	Create communication tools to share data and results with students and families.	$2,000.00	No
4.2	Real-world Learning Opportunities	Develop community partners to expand classroom opportunities.	$8,461.00	Yes
4.3	Real-world Learning Opportunities	Enhance and improve opportunities for student internships, work experience and/or externship.	$531,538.00	Yes
4.4	Personalized Learning	Evaluate and reform system policies to increase opportunities associated with student choice.	$430,809.00	No Yes
4.5	Personalized Learning	Create elective offerings that reflect student interests, backgrounds, and passions.	$30,900.00	No
4.6	Developing School Connectedness	Develop student-related policies that support student growth and promote a safe school community.	$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	Developing Family / School Connectedness	Communication with families from schools and sites.	$6,000.00	Yes
4.8	Developing Family / School Connectedness	Family advocacy events and nights.	$10,000.00	Yes
4.9	Support Services for all Students	Develop a student-centered delivery model to promote service accessibility.	$424,514.00	No
4.10	Support Services for all Students	Monitor, interpret and evaluate student and community data to determine new or refined services needed at LUSD.	$10,750.00	No

Goal Analysis [2022-23]

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

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

This is a new goal for Lakeport Unified School District. The previous goal #4 was: Required Goal – Native American Student Growth. The district did implement the planned actions as described in the previous LCAP. The implemented actions are showing early promise to increase student achievement and foster student growth.

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.

There was not a material difference between budgeted expenditures and estimated actual expenditures. The funds were allocated and expended as detailed in the 2022-2023 LCAP.

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

High Quality, Data Driven Instruction for Native American Students:
LUSD continues to recruit and retain teachers and staff members that are culturally responsive and sensitive to the needs of all students in the classroom. The district has been actively trying to recruit Native American educators. The practice has been difficult and all staffing needs remain challenging

Personalized Learning for Native American Students:

LUSD continues to explore the concept of personalized learning and personalized professional development. This practice will continue and must remain a district priority for the immediate future. Promoting and developing personalized professional development hit a significant challenge during the 2022-2023 school year. First and most immediate is the challenge of offering quality professional development in a school calendar that offers 180 student contact days and 185 faculty duty days. Building high quality professional development that leads to meaningful change in instructional practice with 35 hours of contract time available is a difficult task.

Systemic Support Services for Native American Students:
During the 2022-2023 school year, LUSD began the process of constructing system wide MTSS structures. This work needs to continue into the 2023-2024 school year and beyond. Assessing students regularly to determine the instructional impact is a critical component of early intervention. Our MTSS structures are taking shape at Lakeport Elementary School and need to be developed and implemented at Terrace Middle School and Clear Lake High School. Additionally, LUSD has also started constructing a behavioral health team that will develop intervention strategies and services for Native American students. This team will offer a full spectrum of behavioral / mental health services at all school campuses. Lastly, LUSD will continue the practice of having district staff support the after-school programming at the Boys and Girls Club at Big Valley Rancheria.

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.

The desired outcome of this goal is carried forward to the 2023-2024 LCAP. The intent was to maximize Native American student academic, social and emotional growth, while also focusing on the development and growth of educators and staff members. To improve student outcomes, close achievement gaps, and satisfy state priorities resources must be allocated to improve the school experience for students and develop new and creative instructional practices to our staff's instructional repertoire.

The district metrics will be solely tied to the California dashboard. This will facilitate efficiency for all school sites as they work to operationalize the LCAP at the school site level through their SPSA. The metrics used for the 2023-2024 LCAP will include:
Four Year Adjusted Cohort Graduation Rate
College Going Rate
Graduates Meeting UC/CSU Requirements
California Health Kids Survey
Student Average Absent Days
Unexcused Absences
CAASPP – ELA
CAASPP – Mathematics
CAASPP – ELPAC
Student Suspension Rates
Student Expulsion Rates
Chronic Absenteeism Rate

Using these metrics and the implementation of high-quality instructional practices, LUSD's goal remains to improve student outcomes for students. Additionally, it is imperative to construct intervention services that can meet the changing needs of our special education students and families in order to maximize the potential in each LUSD student. The combination of training staff members to deliver high quality first instruction along with developing a system of quality interventions for all students is the best path forward for LUSD. The commitment to this work should yield some improvement immediately and will also translate into significant gains as the system becomes more responsive to student needs and committed to quality services.

Many of the described actions in the 2023-2024 LCAP are similar to the actions in the 2022-2023 LCAP. Each action is a long-term solution that requires time to implement and an annual commitment to tweak and hone while pursuing our desired outcomes.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,879,398	$234,000

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
20.39%	0.00%	$0.00	20.39%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

LUSD has embraced a universal design concept for developing services for students and families. Currently our students in the following subgroups are underperforming and have been identified for targeted supports:

American Indian

English Learners

Hispanic

Homeless

Socioeconomically Disadvantaged

Students with Disabilities

White

These student subgroups represent nearly ninety percent of all students at LUSD. The needs of these students are the needs of LUSD. The district does not have the ability to overlook, dismiss, or plan for other student groups because there simply are no 'other' students in the District. The District is also aware that there are very few magical solutions that will immediately change our achievement levels; rather, the actions that need to be implemented are actions that are supported with data and universally accepted as best practices. These actions include:

Goal 1:

Action 1: Provide all educators with the training and skills to utilize universal screening data to inform instruction and implement instructional plans that are data informed.

Action 2: Develop a systemic process to evaluate instructional effectiveness that is focused on professional growth and development of all educators at LUSD.

Action 3: Develop instructional teams to provide literacy instruction for all students that meets the needs of all students. This approach is intended to develop a continuum of instructional services to meet all students' skill and confidence levels.

Action 5: LUSD will begin the process of investigating practices that can provide students with increased student agency and choice within their educational experience. These practices will form the foundation of school connectedness and address our chronic absenteeism issues at all school sites.

Action 6: Provide opportunities to include student perspective in the planning process at LUSD. In addition to having a student representative at school board meetings, all sites need to develop student involvement plans to provide students voice to future LUSD plans.

Action 7: Develop a systemic process that empowers staff members to personalize their professional growth and model the impact of voice and agency in personal growth.

Goal 2:

Action 1: LUSD will evaluate, identify, and implement student activities / clubs that meet the needs of students and families. This year will begin this process.

Action 2: LUSD will develop a meaningful and purposeful mentor / mentee period to foster positive relationships and increase student connectedness for all students at all school sites and programs.

Goal 3:

Actions 1 and 2: LUSD has partnered with Lexia Learning to provide all educators at LUSD LETRS and ASPIRE training and certification in the foundation of the science of reading. This professional development will be a requirement of all educators at LUSD in grades TK through 8.

Action 3: LUSD will implement universal screening for all students in grades TK-10 three times per academic calendar.

Action 4: Provide training and professional development for school district leadership to fully utilize Aeries to warehouse universal screening data at all school sites and programs.

Action 7: LUSD will develop a continuum of support services for students and families. These support services will be designed to address the whole child and include academic, social / emotional, and career / college support. The district will develop services within LUSD and access strategic partners to deploy a continuum of services for all students and families.

Action 8: Provide communication and training for staff members at LUSD to efficiently identify, refer, and access available support services for students and families at LUSD.

Action 9: Provide communication and training for families at LUSD to efficiently identify, refer, and access available support services for students at LUSD.

Goal 4:

Action 2: LUSD will improve current and develop new communication tools to communicate and engage families when sharing data and results with students and families.

Action 3: LUSD is investing personnel time and resources to enhance and improve opportunities for student internships, work experience, and externships.

Action 4: The LUSD board of directors will partner with school personnel to evaluate and reform system policies in order to increase opportunities associated with student choice and agency.

Action 7: LUSD will implement a formal, uniform communication plan to engage students and families from all school sites and programs.

Action 8: LUSD will reinvest in community and family engagement events on campus. These events have been greatly impacted by COVID-19. The first planned community engagement event is a college / career awareness program for all students in September 2023.

All actions are designed to meet the needs of our students and families. While the needs of students are becoming increasingly complex, the district does have the ability to develop high quality systems that are responsive to the unique needs of each student. The district's future success is dependent upon the ability to systemize support strategies that allow all students to maximize their potential and demonstrate their success.

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

Our required percentage of increase or improved services is 20.41%. As currently presented and budgeted, our increase or improvement percentage is 68.8%. The increase in spending results in the following increased and improved services:
Academic Support Structures (increased paraprofessional hours and academic intervention programs)

Mental / Behavioral Health (development of behavioral health team)
Counseling (additional counselors hired at LUSD and through strategic partnerships)
Early Childhood Special Education (Added early childhood special education services to promote early services for 3-year-olds)
Preschools (Increased access and space for preschool students through strategic partnership)
Restorative Practices (Development and implementation of restorative practices to address behavior needs at all school sites)
English Learner Development (Addition of a full-time, district wide ELD position)
Attendance Team (Development of district-wide attendance intervention team to support foster, homeless and transient youth at LUSD)
Science of Reading (Professional development for all educators in TK-8 in the science of reading)
De-Escalation Professional Development (Paraprofessional de-escalation training embedded during throughout the school year to improve restorative practices)
Progressive Discipline (Development and implementation of district-wide progressive discipline handbook for all students and families at all school sites)
Alternative Education (Enhanced programming through alternative education to address increased enrollment in choice programs)
Special Education Consortium (Expansion of special education services and improved continuum of services to meet the needs of all students and families) Outside Work Experience Coordinator (Dedicated staff member to develop, implement and mentor students through the work experience program)

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

The funding available to LUSD due to having a concentration rate above fifty-five percent has been invested in support personnel. All paraprofessional hours at LUSD have been increased to 7.5 hours per day to allow for support staff members to be available to provide support services to our students before the school day begins and after the school day ends. This investment is roughly $175,000.

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	N / A	23.9:1
Staff-to-student ratio of certificated staff providing direct services to students	N / A	18.5:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,685,370.00				$3,685,370.00	$228,459.00	$3,456,911.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	High Quality Universal Instruction	All Students with Disabilities English Learners Foster Youth Low Income	$228,459.00	$0.00	$0.00	$0.00	$228,459.00
1	1.2	High Quality Universal Instruction	All English Learners Foster Youth Low Income	$75,107.00				$75,107.00
1	1.3	MTSS Structure	English Learners Foster Youth Low Income	$19,207.00				$19,207.00
1	1.4	Real-world Learning Opportunities	All	$121,274.00				$121,274.00
1	1.5	Personalized Learning	English Learners Foster Youth Low Income	$388,812.00				$388,812.00
1	1.6	Personalized Learning	English Learners Foster Youth Low Income	$323,476.00				$323,476.00
1	1.7	Personalized Learning	All English Learners Foster Youth Low Income	$76,503.00				$76,503.00
2	2.1	Developing School Connectedness	All English Learners	$46,700.00				$46,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Foster Youth Low Income					
2	2.2	Developing School Connectedness	English Learners Foster Youth Low Income	$246,989.00				$246,989.00
2	2.3	Developing Family / School Connectedness	All	$113,493.00				$113,493.00
2	2.4	Developing Family / School Connectedness	All	$7,500.00				$7,500.00
3	3.1	High Quality Universal Instruction	English Learners Foster Youth Low Income	$71,217.00				$71,217.00
3	3.2	High Quality Universal Instruction	English Learners Foster Youth Low Income	$55,594.00				$55,594.00
3	3.3	MTSS Structure	English Learners Foster Youth Low Income	$85,717.00				$85,717.00
3	3.4	MTSS Structure	All English Learners Foster Youth Low Income	$165,659.00				$165,659.00
3	3.5	AVID Foundation	All	$10,750.00				$10,750.00
3	3.6	AVID Foundation	All	$10,750.00				$10,750.00
3	3.7	Support Services for all Students	English Learners Foster Youth Low Income	$91,966.00				$91,966.00
3	3.8	Support Services for all Students	All English Learners Foster Youth Low Income	$15,225.00				$15,225.00
3	3.9	Support Services for all Students	All English Learners Foster Youth Low Income	$6,000.00				$6,000.00
4	4.1	MTSS Structure	All	$2,000.00				$2,000.00
4	4.2	Real-world Learning Opportunities	English Learners Foster Youth	$8,461.00				$8,461.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.3	Real-world Learning Opportunities	English Learners Foster Youth Low Income	$531,538.00				$531,538.00
4	4.4	Personalized Learning	All English Learners Foster Youth Low Income	$430,809.00				$430,809.00
4	4.5	Personalized Learning	All	$30,900.00				$30,900.00
4	4.6	Developing School Connectedness	All	$70,000.00				$70,000.00
4	4.7	Developing Family / School Connectedness	Foster Youth Low Income	$6,000.00				$6,000.00
4	4.8	Developing Family / School Connectedness	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
4	4.9	Support Services for all Students	All	$424,514.00				$424,514.00
4	4.10	Support Services for all Students	All	$10,750.00				$10,750.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
14,121,618	$2,879,398	20.39%	0.00%	20.39%	$2,883,439.00	0.00%	20.42 %	**Total:**	$2,883,439.00
								LEA-wide Total:	$2,883,439.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	High Quality Universal Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$228,459.00	
1	1.2	High Quality Universal Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,107.00	
1	1.3	MTSS Structure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,207.00	
1	1.5	Personalized Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$388,812.00	
1	1.6	Personalized Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$323,476.00	
1	1.7	Personalized Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$76,503.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Developing School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,700.00	
2	2.2	Developing School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$246,989.00	
3	3.1	High Quality Universal Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$71,217.00	
3	3.2	High Quality Universal Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,594.00	
3	3.3	MTSS Structure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,717.00	
3	3.4	MTSS Structure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$165,659.00	
3	3.7	Support Services for all Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$91,966.00	
3	3.8	Support Services for all Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,225.00	
3	3.9	Support Services for all Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,000.00	
4	4.2	Real-world Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,461.00	
4	4.3	Real-world Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$531,538.00	
4	4.4	Personalized Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$430,809.00	

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 (%)
4	4.7	Developing Family / School Connectedness	Yes	LEA-wide	Foster Youth Low Income	All Schools	$6,000.00	
4	4.8	Developing Family / School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,056,574.00	$3,635,573.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	MTSS Structure	Yes	202,652	232,568
1	1.2	Real-world Learning Opportunities	Yes	411,441	469,322
1	1.3	Systemic AVID Implementation	Yes	720,036	656,807
1	1.4	Personalized Learning	Yes	210,480	222,267
2	2.1	Student-School Connectedness	Yes	465,009	352,790
2	2.2	Family-School Connectedness	Yes	52,046	4,969
2	2.3	Systemic Support Services	Yes	102,528	108,924
2	2.4	Positive Behavior Interventions and Supports	Yes	184,915	166,589
2	2.5	Strategic Communication Plan	Yes	410,750	337,669

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	3.1	High Quality, Data Driven Instruction for Special Educataion Students	Yes	249,291	280,928
3	3.2	Personalized Learning for Special Education Students	No Yes	253,470	38,710
3	3.3	Systemic Support Services for Special Education Students	Yes	285,323	361,537
4	4.1	High Quality Universal Instruction for Native American Students	Yes	173,732	246,714
4	4.2	Personalized Learning for Native American Students	No	210,665	11,793
4	4.3	Systemic Support Services for Native American Students	Yes	124,236	143,986

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,042,646	$3,066,460.00	$3,067,546.00	($1,086.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	MTSS Structure	Yes	202,652	232,568.00		
1	1.2	Real-world Learning Opportunities	Yes	411,441	469,322.00		
1	1.3	Systemic AVID Implementation	Yes	720,036	656,807.00		
1	1.4	Personalized Learning	Yes				
2	2.1	Student-School Connectedness	Yes	465,009	352,790.00		
2	2.2	Family-School Connectedness	Yes				
2	2.3	Systemic Support Services	Yes	102,528	108,924.00		
2	2.4	Positive Behavior Interventions and Supports	Yes	184,915	166,589.00		
2	2.5	Strategic Communication Plan	Yes	410,750	337,669.00		
3	3.1	High Quality, Data Driven Instruction for Special Educataion Students	Yes				
3	3.2	Personalized Learning for Special Education Students	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Systemic Support Services for Special Education Students	Yes	285,323	361,537.00		
4	4.1	High Quality Universal Instruction for Native American Students	Yes	159,570	237,354.00		
4	4.3	Systemic Support Services for Native American Students	Yes	124,236	143,986.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
12,832,412	3,042,646	0.00%	23.71%	$3,067,546.00	0.00%	23.90%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

>   Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary
Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

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

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

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

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

    o 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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