Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Upper Lake Unified	Giovanni Annous Superintendent	gannous@ulusd.org 707-275-2655

Plan Summary 2022-23

General Information

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

Upper Lake Unified School District (ULUSD) is a small district that is experiencing a growth in enrollment TK-12. Our district focuses on partnering with our employees and the community to provide the best environment and opportunities for our staff and students. This has driven ULUSD to prove to be a destination district with families moving to the community, returning to the community and requesting to be a part of the community. ULUSD partners with multiple tribes within it's boundaries and serves approximately 7.3% of it's 900 students tribally connected and 4% of it's students are English Learners. ULUSD is a CEP (Community Elligibility Provision) to feed 100% of the student population a minimum of 2 meals daily, feeding a population of 82% socioeconomically disadvantaged.

Reflections: Successes

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

Our successes have surpassed our challenges over the past two years and the COVID-19 Pandemic. We have been able to remain open and meet the needs of our community which requested in-person AND distance learning instruction during the time that many districts were exclusively online. We have increased the number of college and career-ready students during this challenging time with a jump in college classes on campus during the school day. We have also made progres on two construction projects to address our college and career readiness programs, academies, and Universal Transitional Kindergarten expansion.
Our students have received an increase in standards-aligned instruction and assessments, increasing the quality of best, first instruction and student achievement. This qualitative improvement in instruction is thanks to the administration providing a focus back to the standards as the core of instruction and student progress being measured by proficiency, rather than compliance or curriculum.

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.

Our largest areas of need according to local data and the California Dashboard is our Chronic Absenteeism rate and our pupil suspensions. These have both been a challenge that has been exasperated by the COVID-19 pandemic. Our Native American population has been identified as red in the area of chronic absenteeism.

LCAP Highlights

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

Our LCAP continues to focus on best first, quality instruction for all students. We know that students aren't as successful in our community when they are not in person. This will extend this focus to our chronic absenteeism. Providing standards based, engaging instruction is also directly tied to our priority 7 and 8 which provide a broad course of study, including college classes and extra curricular opportunities both within and beyond the traditional school day.

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.

Upper Lake High School is identified as eligible for comprehensive support and improvement.

Support for Identified Schools

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

Upper Lake High School (ULHS) has been supported through extensive, targeted professional development during release time, focusing teachers on addressing the standards, Tier 1 instruction and interventions and iterative cycles of feedback to create a culture of learning inside the classroom. The learning culture for both adults and students has provided school wide language and practices to build ownership for students in their growth and learning. In an effort to address our greatest needs, ULHS will be supported with continued release time, professional development, and ongoing coaching support around Multi-Tiered Systems of Support and restorative justice practices to build a school wide behavioral support system that creates a culture of learning and embeds restorative practices. Both of these help increase the student connection to school and staff which will help improve learning, Chronic Absenteeism and suspension rates.

Monitoring and Evaluating Effectiveness

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

Quarterly the leadership team meets to review the data related to the CSI plan and progress. This progress is shared with the public and school board during a public meeting.

Engaging Educational Partners

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

ULUSD Surveyed all families through social media, email as well as in person. ULUSD participates in the Northshore Business association, Native American Action Committee (NAAC), SELPA, and local youth club (NYC). All of these public forums are ongoing opportunities when ULUSD poses questions and seeks input on decision-making to meet the needs of our Northshore community. Staff was asked to participate in a Keep, Delete, Change reflection based on the items they felt were working and what they wanted to see improved. Based on the information provided through these processes, our LCAP was drafted.

A summary of the feedback provided by specific educational partners.

Our Tribal partners (NAAC) requested credentialed staff support during their after-school programs.
Our elementary staff requested counseling staff and services.
The NYC requested the use of facilities for youth events.
SELPA requested ongoing training and support with our new ELA supplemental program.
Our families requested continued support through the COVID-19 pandemic staying open to serve our youth and increasing the enrichment offerings at the elementary and middle school levels specifically related to music.

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

Our education program has been directly impacted to support our community's requests. We have, and will continue to expand our after school support through our ELO program and beyond. This support will be provided TK-12 to continue academic support, especially in math. Our Elementary School will not be able to begin a music program but they will continue to expand their computer coding program and begin to explore an art program. Our Middle School will begin an intervention program to support student academic success as well as continue with their Social Emotional program, addressing student behaviors.
The two school psychologists will receive training and curriculum to support our students in need of counseling. This will directly address the request and need at the elementary school for increased counseling services. Our district will partner with our NAAC to provide cultural awareness for staff and the community through school events. Our facilities are made available to NYC events at no charge to support the youth in our community.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Priority 1 Basic Services	Priority 1- All students (100%) have access to course text for their subjects. Students are allowed to take the text home if needed. All supplies are provided to ensure access to the curriculum. ULUSD has partnered with the Lake County Office of Education in a teacher credential program. This has served our need for fully credentialed teachers (1	100% of students have access to course text for their subjects. Teachers are appropriately credentialed and making progress with mentors and professional development. ULUSD Continues to support its staff to meet 100% appropriately assigned and credentialed teachers. All schools received "Good" to "Exemplary" for their facilities inspection.	[Intentionally Blank]	[Intentionally Blank]	All students (100%) have access to course text for their subjects All school sites received a "good" rating on their FIT (Facilities Inspection Tool). All teachers (100%) will be supported through induction to clear their credential. 100% of teaching staff will be appropriately assigned and credentialed for the subject area and the pupils they are teaching.

	candidate in the Special Education department). ULUSD also supports all teachers in induction to clear their appropriate teaching credentials. ULUSD supports teachers through the induction program and by providing a site-based mentor. The Elementary School continues to improve facilities thanks to the passage of a bond in 2018 with new construction beginning 2021. ULHS has also passed a bond in 2018 and set to begin facilities improvement and construction in 2021. All school sites received a "good" rating on their FIT (Facilities Inspection Tool).	ULHS and ULES continue to make progress on new facilities thanks to the bond.			
Priority 2	ULUSD has implemented a	ULES continues to imple-	[Intentionally Blank]	[Intentionally Blank]	Teachers will report that

	standards-based assessment calendar to guide instruction and MTSS offered to support student success. Our MTSS and assessment calendar will include access to CCSS and the ELD standards, monitoring progress toward reclassification for our English Language Learners. 100% of students will have access (teacher reported data) to CCSS and ELD. ULUSD is utilizing TOSA positions to support and guide our instruction on objectives and success criteria based on standards-based instruction, student support, and assessments.. ULUSD continues to offer designated ELD with a multi-year contract for cur-	ment standards-based benchmarks three times each year to align with standards-based grading. ULMS and ULHS have followed the new standards assessment calendar and analyzed data to ensure students are progressing on their standards before grading and the CAASPP. ELD is implemented at all three sites, including monitoring for reclassification. 100% of students have access to their standards.			100% of students have access to board adoped academic content and standards, (including CCSS, ELD). Our TOSA supports will increase the use of best practices in instruction (according to the work of Hattie) to include objectives and intentional instruction. This will increase student achievement and decrease the need for intervention.

	riculum. Staff provides integrated ELD in the core program. Students have access during the school year and extended school year.				
Priority 4	Statewide assessment data is not available at the time of LCAP completion. Due to the 2019-2020 COVID-19 Pandemic, the assessments were not administered to provide a baseline in Spring 2020. UC/CSU requirements are met by scheduling for all students to have access to A-G approved courses. The goal is to have 90-100% of all ULHS graduates meet the CSU requirements (*data for 2020-2021 currently unavailable). English Learners continue to make progress, ad-	2020-2021 CAASPP reported on DataQuest show that 32.03% of the 3rd-5th grade students at Upper Lake Elementary School met or exceeded standards in ELA and 21.42% in math. at Upper Lake Middle School 26.67% of students met or exceeded standards in ELA and 15.55% in math. Upper Lake High School reports 52.5% of the 11th-grade students assessed met or exceeded standards in ELA and 7.14% met standards in math. Overall achievement	[Intentionally Blank]	[Intentionally Blank]	ELA will report be within 10 points of standard Math will report within 25 points of standard Exceed the state average for students reporting proficient and reaching reclassification as measured by the ELPAC. Our College and Career indicator will report green 50% of our ULHS students will graduate meeting "prepared" for college and career. EAP will increase to 25% Students with exceptional needs will graduate with a diploma from ULHS and 90% of all ULHS graduates meet

	vancing one level annually as measured by the ELPAC. ULUSD reports 24.4% of our students identified as English Learners reported as proficient, compared to16% statewide. ULUSD works to celebrate student success and reclassify students as lifelong language learners within 5 years. In 2021, ULUSD reclassified 1 student as fluent english proficient. ULHS had 18% of students pass an AP exam in 2019. The goal for ULHS is to increase the number of students 'prepared' as measured by meeting the college and career readiness indicator on the CA Dashboard. 2018-2019 ULHS reported 11.8% of students were pre-	reports below the state of CA yet making progress toward standard.			the CSU requirements

	pared. Our goal is to increase this to 50%. Although our goal is to increase the number of students participating in concurrent enrollment with the community college, we will continue to offer AP courses and exams as well. ULHS will increase the % of students who pass an EAP-8.1% of our students are prepared AP exam with a score of 3 or higher from 20.35% to 25%.				
Priority 7	ULUSD has committed to improving our alternative education program to meet the needs of students. ULUSD is increasing psychologist FTE to ensure that students needing additional special education or social-emotional support	ULUSD has successfully hired two psychologists, one bilingual and bicultural to meet the needs of our students and community. These staff have increased services to our youth, specifically the unduplicated pupils in need of counseling	[Intentionally Blank]	[Intentionally Blank]	Our Alternative Education program graduation rate will improve to mirror the ULHS rate (minimum 95%). Students needing emotional support or counseling due to trauma will have their needs met. Our Wellness center will remain open to serve

	are served, priority services to individuals with exceptional needs. ULUSD is increasing staffing to provide intervention and small group support focused on early intervention and student success with priority service to our unduplicated pupils. FTE will increase from 1 psychologist to 2 and hire 3 additional para-educators. ULUSD will continue to support the ULUSD Wellness center to serve our unduplicated student population and families in need. ULHS has 100% of the student population enrolled in A-G aligned courses. Our students with exceptional needs will receive supports to exceed in all A-G aligned courses. ULMS	support. Enrichment offerings have increased for our students as the Pandemic has subsided and we are no longer limited in travel and co-curricular grouping. Graduation rate for Alternative Education was % and ULHS reports %			our community. ULHS A-G completion rate (including students with unique needs) will increase to 95% CSU elligible. 100% of our students will participate in an extra curricular activity-filed trip- club-sport or event. 100% of students will have a broad course

	continues to offer a balanced instructional approach including electives and enrichment opportunities to 100% of it's student population. ULUSD continues to support student involvement in enriching field trips, extra and co-curricular opportunities to extend the learning opportunities.				
Priority 8	Our College and Career indicators declined to 9.6% prepared Due to the global pandemic, many extra and co-curricular activities have been virtual or nonexistent 100% of students will have access to a broad course of study.	ULHS has implemented a 100% participation in clubs, thus increasing students' broad course of study and co-curricular activities. ULMS has begun to increase offerings as we move out of the pandemic, beginning with cultural awareness. ULES open house was attended by 87% of our student families.	[Intentionally Blank]	[Intentionally Blank]	Our students will be engaged in extra and co-curricular activities in addition to their broad course of study. All high school students will succeed in at least 1 dual enrollment college class during their tenure at ULHS. 100% of students will have access to a broad course of study.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Goal 1a. Enrichment and re-mediation in English Language Arts	ULES will implement Lexia/CORE 5 and Rosetta Stone as supplemental reading support to advance or remediate student progress. ULMS has designated an intervention teacher to support students. ULHS has a period dedicated to student achievement (Connections Class) All school sites will be support by a TOSA (Teacher on Special Assignment) to focus on instructional strategies to differentiate and meet student need. These TOSAs will be responsible for student support and staff coaching.	$513,537.86	Yes
Action #2	Goal 1b Explicit ELA Support	Grades TK-8 will implement the Essentials program of the Sonday suite to target explicit reading instruction. This instruction will be followed up by 6 week rotations in a Tier II reading intervention using the System 1 or System 2 program. This program serves as a dyslexia screener as well as an ELA support program.	$0.00	Yes
Action #3	Goal 1c Enrichment and remediation in Mathematics	Math Support- ULES will continue to use ST Math as support for math instruction and remediation. ULMS will begin to use this to target math instruction and provide re-teach opportunities for the intervention program. All school sites will develop and follow an assessment calendar, utilizing benchmark assessments and released state test questions to ensure rigor and student academic success in classroom instruction. Student need will be addressed and re-evaluated based upon assessment results. All school sites will be supported by a TOSA (Teacher on Special Assignment) to focus on instructional strategies to differentiate and meet student needs. These TOSAs will be responsible for student support, and staff coaching.	$0.00	Yes
Action #4	Goal 1d Students with disabilities	All students with a disability, will be supported to access the core curriculum through staff support in mainstreaming into core classes with accommodations and modifications. This will increase student access to A-G coursework at the High School. Instructional aide time and learning lab support will be increased to ensure that students have access to succeed in core curriculum.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #5	Goal 1e Enrichment activities	Students will have continued to expanded opportunities to participate in curricular activities to enrich the learning experience. These activities will provide experiences for students that are not otherwise available in our rural community.	$595,772.21	Yes
Action #6	Goal 1f Increase Music Courses	Students at ULES, ULMS and ULHS will benefit from a music teacher providing direct instruction on VAPA standards. Goal is to be implemented using funds listed in another Section of the LCAP (Goal 1, Action 5)	$0.00	Yes
Action #7	Goal 1g Coding and computer science	Elementary students will be supported with coding. Middle and High School Students will explore STEM and robotics. Goal is to be implemented using funds listed in another Section of the LCAP (Goal 1, Action 5)	$0.00	Yes
Action #8	Goal 1h Targeted collaboration and professional development	Our Special Education department collaborates regularly and works to support all staff on meeting the individual needs of students with disabilities in their core programs.	$0.00	Yes
Action #9	Goal 1i High School Offerings	Secondary programs will continue to partner with the community college to ensure that students have opportunities for concurrent enrollment in college classes. This will support our students in their AP exams, college going success, and overall academic success. Goal is to be implemented using funds listed in another Section of the LCAP (Goal 1, Action 5)	$0.00	Yes
Action #10	Goal 1j CTE	Upper Lake High School will continue to increase the number of pathway completers in our Agriculture Mechanics Pathway, Sustainable Agriscience Pathway and Business Management Pathway. Passing a Career Technical Education is now a one year stand alone graduation requirement (Board approved in October 2020) which will guarantee that all students will have at least one year of a CTE course, ultimately supporting student access to career technical education.	$109,518.53	Yes

Goal Analysis 2021-22

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

Action 1- ULMS was not able to benefit from an intervention teacher due to a staffing shortage.
Action 6- ULUSD was not able to hire a music teacher who could serve students at all three sites.

There was one less FTE to be funded due to lack of staffing. The music teacher served students part-time and taught science, thus not a full FTE expense.

Sonday, proves to be an effective ELA program supporting student achievement in ELA. Our benchmark scores and qualitative evidence through classroom observations and student interviews show progress in the number of students reading at or above grade level by third grade. Fewer teacher referrals for special education services due to inability to read have also been noted.

We will continue to implement SONDAY and provide additional training for staff.
Music instruction will not be offered to the elementary school site, only middle and high school. ULUSD was identified for Differentiated Assistance due to data from 2018 for our Native American group in Math as well as Chronic Absenteeism. Our Hispanic students also were identified for priority 5 and 6, their connection to school and suspensions. We have added outcomes and actions to address these areas of concern.

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.

Goal

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

ULUSD Has high expectations for all students and staff. In order to continuously improve the instructional program for our students, all ULUSD staff are provided opportunities to improve their ability to do the best job possible for the district and themselves. ULUSD strives to be the place where families want their students and where all employees strive to work in the best work atmosphere. This goal was developed to provide consistency in high quality staff.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Priority 1: Basic Services	Priority 1- Staff are supported with mentor and induction support to become fully credentialed. 6 ACSA academies have been completed by administrators Coaching has been provided to 2 administrators to clear credentials School facilities continue to be improved beyond the "good" rating on the FIT.	1 teacher completed only a half year of her induction program while 5 completed their full year. 4 additional ACSA academies were completed. School facilities continue to be a priority with our new construction thanks to the Bond.	[Intentionally Blank]	[Intentionally Blank]	All staff, classified, certificated and management will be participating in professional development to enhance their role within the district. Opportunities will be supported and guided through goal setting and data.

TOSAs provide coaching support to utilize data to guide instructional decisions and model best instructional strategies	TOSA work will begin 2021-2022	TOSA support has been valued by all staff and administrators. TOSAs have provided model lessons, instructional coaching and resources. Due to the substitute teacher shortage, they have also been invaluable in covering classroom vacancies.	[Intentionally Blank]	[Intentionally Blank]	All staff will receive TOSA support/coaching. Staff will rotate and continue with TOSA support to address the ever changing landscape of education.
Classified Staff participates in cross training and professional development opportunities	Some classified staff have advanced internally and participated in professional development.	Staff continues to cross-train in transportation and cafeteria roles. Para-educators are cross-trained between grade levels and special education assignments. Additional training was offered to classified staff through Keenan online courses.	[Intentionally Blank]	[Intentionally Blank]	Pathways will be established to support classified staff to obtain certification to increase their skill set and service to the district.

Priority 7: Course Access	Staff participate in training focused on trauma and meeting the needs of our unduplicated pupils and students with exceptional needs	Our special education department supports all three sites and staff in best practices to support students with exceptional needs. District-wide focus on MTSS allows us to best serve our UPP and students with exceptional needs. Trauma-informed instruction was a monthly focus at ULES and more training will be offered during the summer of 2022.	[Intentionally Blank]	[Intentionally Blank]	100% of staff will have received professional development and coaching/TOSA support to address the trauma/unique needs of our students.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Goal 2a training for Tier II literacy supports	Address early reading intervention as needed due to lost learning opportunities/lack of preschool and dyslexia.	$0.00	Yes
Action #2	Goal 2b TOSA Professional Development	Teachers On Special Assignment will provide data-driven lesson planning, coaching, and professional development on instructional strategies. TOSAs will also be available for social-emotional support to students in need. Goal is to be implemented using funds listed in another Section of the LCAP (Goal 1, Action 5)	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #3	Goal 2c Technology	All classrooms have been provided a 72" Dell Touch screen computer for staff and students to engage in teaching and learning. Professional development will continue to provide the most effective and engaging instructional practices utilizing technology and online resources.	$94,740.33	No
Action #4	Goal 2d Standards Based Grading	Targeted professional development focusing on (CCSS) standards-based (competency based) grading. Teachers will be utilizing student rubrics (progress charts), standards-based grading report cards.	$0.00	No
Action #5	Goal 2e Professional Development	All classified employees will be supported to continue/specialize their skills through professional development. Examples include but are not limited to: budget training, Aeries certification, welding expertise, HVAC training, Behavioral supports, cultural sensitivity etc.	$63,750.00	Yes
Action #6	Goal 2f Staff Retention	ULUSD prides itself in a workplace family that maintains its focus on success. ULUSD works to ensure that staff remain in the district. Numbers include staff listed in other Goals and Actions.	$11,469,634.00	Yes
Action #7	Goal 2g New Staff Support	Staff members who are new to the profession are supported through induction and a mentor.	$20,500.00	No
Action #8	Goal 2h Course Access	The ever changing landscape of education requires staff to continually expand their instruction and course access. Staff is supported with materials, training and opportunities to increase student success.	$81,600.00	Yes

Goal Analysis 2021-22

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.

Induction costs were included in Goal 5. With the continuation of COVID and traveling protocols, Professional Development was limited, and all costs were included in Goal 5, for a total of $64,561.30. AVID training and other related instructional workshops will be undertaken in 2022-2023.

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.

Salary increases were the driving factor regarding personnel, as well as additional hiring.

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

Our Sonday program has resulted in a combined school-wide focus for our K-5 students and increased academic achievement. TOSAs at ULES and ULHS have been able to provide support to all of our teachers in the classroom and through pull-out/after school time focusing on pedagogy and instructional strategies to impact our students. More than 75% of our teachers have received targeted professional development.

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 landscape for hiring and retaining staff has continued to be a challenge. ULUSD will continue to offer the best working conditions and compensation possible by increasing the salaries of all classified and certificated staff to encourage staff retention. ULUSD will hire a full time substitute to support staff and eliviate the frequency of the need for TOSAs to cover classroom vacancies.

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.

Goal

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

An explanation of why the LEA has developed this goal.

ULUSD strives to provide the best working environment for all employees who give their very best to our students.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Priority 1: Basic Services	Priority 1 ULUSD recruits, hires and retains high quality, appropriately credentialed staff (currently less than 100%)	ULUSD has provided hiring bonuses, moving bonuses and competitive, growing salaries to attract and retain our staff. We support all staff in life-long learning, cross-training, and assign our teachers to classrooms where they are highly qualified to meet the needs of our students.	[Intentionally Blank]	[Intentionally Blank]	ULUSD will continue to be fully staffed (100%) with appropriately credentialed, compensated and trained classified and certificated staff.
Priority 3	ULUSD is continuing with K-12 in touch, social media, newsletters to keep the community informed and an upgraded website presence to increase the user friendly approach. All community events have a focus of staff listening to and seeking community input on decision mak-	Thanks to restrictions that were put in place by the COVID-19 pandemic being eliminated, ULUSD was able to begin to increase our community offerings. ULUSD has continued to offer virtual participation as well as in-person offerings. Our district offered an in-person community	[Intentionally Blank]	[Intentionally Blank]	ULUSD will work to communicate in multiple platforms to send information as well as seek input in decision making. Every effort will be made to reach parents in the method they feel most comfortable (in person, social media, paper correspondence, phone calls etc.). ULUSD

	ing. Staff pro-vide opportu-nites to bring the community together to share suc-cesses and suggestions (Coffee with the Principals). Each site works with the community to serve as a hub for community events and in-volvement (Open Houses, Reading Nights, Fresh Start Week, Night at the Museum, etc.). Students with exceptional needs receive individualized phone calls to meet specific needs and are active mem-bers in the Lake County SELPA Community Advisory Committee (CAC). Unduplicated pupils, (priority of foster, home-less and those with unique needs) receive personal out reach and op-	resource gath-ering for our students with exceptional needs. Open-house and cul-tural celebra-tions filled our campuses dur-ing the Spring. Sports and award cere-monies keep the high school campus at the center of our community.			will continue to reach 100% of our families in person, or vir-tual in the method that serves them best.

	portunities to access resources from our district wellness center where they are greeted and surveyed for decision making and involvement in district programs. The district reaches (through multiple venues) to engage with 100% of ULUSD families and our community at large.				
Priority 5	Student absenteeism and chronic absenteeism have been an ongoing focus during the 2020-2021 school year as we rebound from the pandemic. According to local data, ULUSD had 26.4% of it's students Chronically Absent, despite being open for in person instruction during the 2020-2021 school year.	Our Chronic Absenteeism rates increased this year. The COVID-19 pandemic required students and families to quarantine which caused increased absences. Independent study was made available, along with hotspots and computers, however, many families struggled (at times due to illness) to consistently	[Intentionally Blank]	[Intentionally Blank]	Each school site will report ADA at P2 over 95% Chronic Absenteeism will remain below the state average ULUSD (alt ed and ULHS) graduation rates will increase over 90% ULMS will report 95% or more of it's students matriculate to ULHS. ULUSD will report a drop out rate less than 10%

	ULUSD has agreed to re-benchmark on data from the 2021-2022 school year to reflect the accurate attendance status of our district. Data from 2019-2020 is not reported on the CA school dashboard due to the COVID-19 pandemic. ULUSD had less than 95% ada at P2. ULMS 8th grade students matriculate up to ULHS as ninth grade students. Our 9th grade at ULHS is comprised of ULMS students and our neighboring district's students. Due to this, a middle school drop out rate is not calculated for ULMS because our ninth grade class always exceeds our eighth grade graduates. ULHS had a 2019-2020 graduation rate of 82.5% while	participate. ULMS reported 0 students identified as dropouts. The graduation rate for Clover Valley High School was 100% and the Graduation rate for ULHS was 81%.				

	district wide ULUSD had 72% of it's students graduate. During the 2020-2021 school year our Alternative Education program reported 75% of it's seniors met graduation requirements and ULHS reported 48/57 graduated, making a local graduation rate (1 year) of 84%. The drop out rate for ULHS was not calculated due to the pandemic. The 9 students who did not graduate would represent a 16% drop out rate.				
Priority 6	ULUSD is focusing on the Student Connectedness from the California Healthy Kids Survey with our goal to build a community family for our staff and students. ULHS reports 61% of students report	ULUSD is focusing on Student Connectedness from the CHKS to build a family for our staff and students. ULHS reports 59% of students report connections to the school/staff, a decline from the previous	[Intentionally Blank]	[Intentionally Blank]	ULUSD will report over 85% of our students feel a connection to the school campus and staff according to the CHKS. ULUSD will maintain an expulsion rate below1% Each school site will work to keep their suspen-

	that they are connected to the school/staff. ULMS reports 71% of the students report a positive connection to the school/staff. ULES fifth grade students report 75% of the students feel a positive connection to the school and adults on campus. ULES Suspension rate is less than 1%, ULMS had 3.8% and ULHS had a suspension rate of 5.9% for the 2020-2021 school year. ULUSD reports a less than 1% expulsion rate.	year. ULMS-53% of the students report a positive connection to the school/staff, a decline. ULES 5th grade students report 88% feel a positive connection to school and adults. Expulsion rates for ULUSD remain at 0%.Suspension rates increased to 28%for ULHS, 24% for ULMS and 2% for ULES.			sion rates lower than the state average.

Differentiated Assistance Based on 2019 California Dashboard data.	American Indian students scored 150 points below standard in Math, resulting in the red on the dashboard.	ULES, partnered with LCOE to bring in Math Specialists to provide professional development, model lessons, and focus on our math claims prior to state testing. ULMS created a first semester Math/ELA Intervention program that gave students who scored in the lower 10% or "not met" proficiency an extra period of small group support. ULHS partnered with LCOE to focus on "high impact instructional strategies". Current test results are not available.	[Intentionally Blank]	[Intentionally Blank]	Our American Indian students will score at or above the "all students" group making growth toward 'met standard'.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Goal 3a Increased psychologist services	ULUSD will add FTE, licensed psychologists with the expectation of providing onsite counseling support to students.	$271,522.90	Yes

Action #	Title	Description	Total Funds	Contributing
Action #2	Goal 3b Community Communication	Information is made available to families/community members in the method that works best for the individual. This may include mailing, email, phone calls, website, social media etc.	$89,117.00	Yes
Action #3	Goal 3c Parent Group	Opportunities are made for parents and staff to join together and share information. Topics include: special education, attendance, english language acquisition, cultural awareness and appreciation, student information system, extra curriculuar, alternative education and cultural awareness/support.	$0.00	Yes
Action #4	Goal 3d Wellness Center	To meet our student needs, we will maintain a facility to provide access to clothing, food, showers, laundry and community services. We work to remove these barriers for the whole family to ensure the student can focus on succeeding at school.	$30,750.00	Yes
Action #5	Goal 3e Differentiated Assistance	Our site administrators work with the Lake County Office of Education to receive professional development on targeted data and demographic groups scoring in the red.		Yes
Action #6	Goal 3f Differentiated Assistance	Our partnership with our tribal leads, statewide CCEE partnership and attendance liason have continued to focus on our Native American and Hispanic Chronic Absenteeism rates. We have focused on home visits and personal relationships between the school and community, including after school support.		Yes
Action #7	Goal 3g Differentiated Assistance	ULUSD will continue to make personal phone calls, emails, letters and in person contact to ensure that IEP timelines are met and parents are active members of the process. This includes, initials, progress monitoring and triennals. In person or virtual IEP meetings will help parents attend and ensure annuals are completed on time, meeting the needs of students.		No

Goal Analysis 2021-22

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

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

In an effort to qualitatively and quantitatively improve our communication with families who have primary languages other than English, our District has partnered with a translation service to ensure that all parents have access to the information sent out from the school departments.

Moving through the pandemic, our staff have focused on restorative practices and SEL supports to keep students in the classroom.

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

The discrepancy with the cost for the psychologist was based on salary schedule placement. Communications cost were reduced by considering and compiling mailings into single packets. The Wellness Center simply used fewer supplies as they still had a surplus from the COVID years.

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

Our hiring of 2 school psychologists have served us very well in providing a bilingual, bicultural expert to support our staff, students and community.

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.

No significant changes. We will continue to offer our wellness center to support all families and communicate to ensure that we are meeting the needs of the community we serve.

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 for 2022-23

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$7,236,115.00	$2,677,163.00	$212,310.60

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
35.01%	1%	$18,442.00	36.64%

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.

ULUSD has 81% of its students identified in at least one of the Unduplicated Pupil Count (Socio Economically Disadvantaged, Foster Youth, Homeless, English Learner).

All actions and services are designed and planned based on the best pedagogy and research for educational practices. Our actions and services are targeted to the 81% of our population and the remaining 19% benefit. Our Socio Economically disadvantaged, Foster Youth, Homeless and students with unique learning needs always receive priority enrollment and support to meet goals as measured below.

Goal 1-

Over 60% of our students go home after school to help take care of siblings or the household/property chores. This responsibility helps the family succeed but does not provide time, resources or importance for the support of homework or remediation. Because of this we know that we need to address student academic supports during the school day (intervention/connections classes) or immediately after school with transportation. Our families with one car use that resource to get to work and often don't have the means to make extra trips to allow students opportunities to stay after school. Extended learning opportunities not only allow an increase in academics but it also provides expanded exposure and opportunity to increase English Language Development. Our students experiencing homelessness are afforded more "creature comforts" such as air conditioning and a sanitary environment where their focus can be on learning- not surviving.

Actions in Goal 1 that were designed to meet the needs of our Unduplicated Pupils include: action/strategies 1a., (intervention support)- Students in need of academic support and may/may not have help in the home, 1b., (early intervention ELA for those without literacy or mono language in the home), 1c., (Math tutoring and support) - Students in need of academic support and may/may not have help in the home, 1e., (exposure to experiences not provided in our rural community and expenses not afforded to our socio-economically disadvantaged population- trips etc.), 1f., (explicit music instruction)- Our community does not have access to private music tutors, concerts nor cultural events, 1g., (computer access and coding- breaking rural and poverty barriers), 1i (providing opportunities including books and transportation for students to be on a college campus and take a college course while in high school).

Our expected measurable outcomes include increased academic success as well as well rounded citizens who have had opportunities typically only afforded to their affluent peers (music lessons, trips, tutors, transportation out of town, computer coding). Our students will be prepared to compete as educated citizens outside of rural Upper Lake.

Goal 2

Upper Lake prides itself in hiring and growing the best employees possible. In order to keep these employees, we know that they must earn a living, feel emotionally connected to their purpose at work and see a benefit to growing

and improving in their field. Due to the rural nature in Upper Lake, many expanded learning opportunities are not available for our employees. ULUSD supports our employees with time and resources to expand their knowledge as life-long learners- being models for our students. With the increase in trauma impacting our staff and students, it is imperative that we work to understand and address the adult and student impacts.

Actions in Goal 2 that were designed to meet the needs of our Unduplicated Pupils include: action/strategies 2a., (early intervention for academic success- summer professional development brought to Upper Lake), 2b., (TOSA- Teachers on Special Assignment are residents who will research and teach their peers best practice and pedagogy to meet our trauma needs)- Trainer of traininer and coaching model, 2e., (ongoing professional learning for all staff,- behaviorist training, HVAC, welding, payroll etc.), 2f., (staffing)- making sure all students are served by high quality employees and all positions are filled in a timely fashion, 2h., (explicit music and coding instruction)- as our students learn about new career paths and possibilities, so does the staff.

Our expected measurable outcomes include increased academic success for our students and a highly trained, happy staff family who continues to learn and grow to make ULUSD a designation district for students and staff. Ensuring that our staff is retained, guarantees that our socioeconomically disadvantaged, Foster Youth, Homeless, English Learners and all students build sustained relationships with adults who care and are highly competent in providing content instruction in a manner that is senstive and targeted based on the 81% of our student needs. Often Title 1 and low income students are served with rotating staff, in order to break the cycle of poverty and address many of the challenges impacting our students, we must support our staff to remain at ULUSD and continue to improve their craft.

Goal 3

Our community needs our schools. Families work to meet their needs and often cannot take time off of work to meet at the school or participate in school events. ULUSD works to listen to the needs of our 81% socioeconomically disadvantaged population to make sure that we are working to break the cycle of poverty rather than add to the stress of the family. Communicating and being open to meet the needs of our students is one way we do this.

Actions in Goal 3 that were designed to meet the needs of our Unduplicated Pupils include: action/strategies 3a., (increased psychologist/counseling support)- the pandemic and trauma in our community requires specialized services to support social emotional health, 3b., (consistent and varieties of communication)- communicating with families in the fashion that best meets thier needs, 3c., (using our value added approach to bring opportunities for our community and staff to educate, celebrate and learn together), 3d., (wellness center to focus on trauma support as well as basic needs for our homeless, foster youth and socioeconomically disadvantaged families).

Our expected measurable outcomes include increased academic success as well as students and families who are able to break their cycle of poverty and adverse childhood experiences to sustain a climate and culture of success and growth for Upper Lake Unified School District, Upper Lake Community and Lake County. Our outcome will reflect an increased usage of our wellness center and increased understanding by our staff of the variety of experiences that our families have both resulting in an increased feeling of safety and connectedness. This data will be evident in a reduction of behavioral incidents and increase in connectedness with a caring adult as measured on the CHKS.

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

We are increasing our services to our students through increased social emotional support, academic interventions, and learning environments (staff, instructional supplies and space) to meet the safety needs of our students. Classroom furniture is being replaced to provide more sanitization options as well as flexibility in the learning environment. Our staff and students are all being provided personal protective equipment so they do not need to purchase their own. We are providing targeted, research based early intervention supports for math and English Language Arts as the incoming kindergarten class reports less than 40% attended preschool during the 2020-2021 school year due to the pandemic. This fact accompanied with the trauma of being a Foster Youth, not speaking the dominant language as an English Learner and living in poverty, means we need to increase the number of adults who are aware of the challenges our students bring with them. We are increasing their access to high quality meals by serving breakfast to all students during the instructional day and bringing learning opportunities that are most

frequently provided to those in affluent communities. Our students deserve the best and 81% of them will not have access without ULUSD stepping in. Extra curricular opportunities and experiences are one way that we break the cycle that complacency can cause which will limit the productivity of our students.

The actions and services reported above were identified by our stakeholders as areas of need to support our students. The needs of our foster youth, homeless, socio economically disadvantaged and english learners are our primary focus. We have identified generational poverty, trauma and geographic barriers that keep many of our students and families from breaking these cycles. ULUSD is committed to bringing resources to our community that are geographically prohibitied for ease of access. For all increased and improved services, priority registration or enrollment is provided to students with unique learning needs and our students identified in one of the unduplicated pupil groups.

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 District used the additional Concentration funding to hire an additional bi-literate and bi-cultural psychologist to address, among other things, the Social-Emotional needs of the students post-pandemic.

Staff-to-student ratios by type of school and con-centration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:18
Staff-to-student ratio of certificated staff providing direct services to students		1:15

2022-23 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2022-23	$7,236,115.00	$2,677,163.00	37.00%	1.00%	38.00%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Goal 1a. Enrichment and remedi-ation in English Language Arts		Yes	Schoolwide	English Learners, Low Socioeconomically Disadvantaged	All Schools	Ongoing
1	2	Goal 1b Explicit ELA Support		Yes	Schoolwide	Socioeconomically Disadvantaged, foster youth, homeless, English Learners, students with disabilities	ULES and ULMS	School wide and Extended School Year
1	3	Goal 1c Enrichment and remedi-ation in Mathematics		Yes	Schoolwide	Socioeconomically dis-advan-taged, fos-ter youth, homeless	ULES, ULMS	School year

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	4	Goal 1d Students with disabilities	Students with disabilities	Yes	LEA-wide	All Students	All school sites	School year
1	5	Goal 1e Enrichment activities		Yes	LEA-wide	Socio-econ-mically disadvan-taged	LEA-wide	Ongoing
1	6	Goal 1f Increase Music Courses		Yes	LEA-wide	Socio-eco-nomically disadvan-taged, Foster Youth, Homeless, English Learners	All schools	Ongoing
1	7	Goal 1g Coding and computer science		Yes	LEA-wide	Socio-eco-nomically disadvan-taged	LEA-wide	Ongoing
1	8	Goal 1h Targeted collabora-tion and professional develop-ment	Students with disabilities	Yes	LEA-wide	All Students	LEA-Wide	Ongoing
1	9	Goal 1i High School Offerings		Yes	Limited	Socio Economically Disadvanta ged	grades 9-12	Ongoing
1	10	Goal 1j CTE		Yes	Schoolwide	Socio eco-nomically disadvan-taged	grades 9-12	ongoing

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
2	1	Goal 2a training for Tier II literacy supports		Yes	Schoolwide	Socioeconomically dis-advan-taged, homeless, foster youth	ULES and ULMS	beginning summer school 2021 teachers will address lost learning opportuni-ties
2	2	Goal 2b TOSA Professional Development		Yes	LEA-wide	Socio-eco-nomically Disadvantaged, foster youth, homeless	LEA-Wide	3 years
2	3	Goal 2c Technology	All	No			LEA Wide	Ongoing
2	4	Goal 2d Standards Based Grading	All	No			LEA-wide	Year 1,2,3
2	5	Goal 2e Professional Development		Yes	LEA-wide	Socio-eco-nomically disadvan-taged, fos-ter youth, homeless, English Learner	District wide	Ongoing
2	6	Goal 2f Staff Retention		Yes	LEA-wide	Socioeconomically dis-advan-taged, Foster Youth, Homeless, English Learners	LEA Wide	ongoing

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
2	7	Goal 2g New Staff Support	All	No			LEA Wide	Ongoing
2	8	Goal 2h Course Access		Yes	LEA-wide	Socio-economically Disadvantaged, Foster Youth, Homeless	Grades 4-12	Ongoing
3	1	Goal 3a Increased psychologist services		Yes	LEA-wide	Socioeconomically disadvantaged, homeless, foster youth	ULUSD	ongoing
3	2	Goal 3b Community Communication		Yes	LEA-wide	Socio-Economically Disadvantaged	all sites	ongoing
3	3	Goal 3c Parent Group		Yes	LEA-wide	Socio Economically Disadvantaged, Foster Youth, Homeless, Students with Disabilities, English Learners	All sites	Ongoing
3	4	Goal 3d Wellness Center		Yes	LEA-wide	Socio-Economically disadvantaged, Foster Youth, Homeless	LEA Wide	Ongoing

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
3	5	Goal 3e Differentiated Assistance		Yes	LEA-wide	Socioeconomically dis-advan-taged-Native American	District wide	Ongoing
3	6	Goal 3f Differentiated Assistance		Yes	LEA-wide	Socioeconomically dis-advan-taged-Native American	LEA Wide	ongoing
3	7	Goal 3g Differentiated Assistance	Students with Individualized needs (IEP)	No			LEA-wide	ongoing

2022-23 Data Entry Table Continued

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
1	1	$513,537.86	$0.00	$130,656.46	$0.00	$0.00	$382,881.40	$513,537.86	0%
1	2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
1	3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
1	4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
1	5	$171,904.21	$423,868.00	$307,172.21	$283,600.00	$0.00	$5,000.00	$595,772.21	0%
1	6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
1	7	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
1	8	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
1	9	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
1	10	$109,518.53	$0.00	$109,518.53	$0.00	$0.00	$0.00	$109,518.53	0%
2	1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
2	2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
2	3	$94,740.33	$0.00	$94,740.33	$0.00	$0.00	$0.00	$94,740.33	0%
2	4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
2	5	$0.00	$63,750.00	$42,250.00	$20,000.00	$0.00	$1,500.00	$63,750.00	0%
2	6	$11,469,634.00	$0.00	$7,641,626.00	$2,264,863.00	$0.00	$1,563,145.00	$11,469,634.00	0%
2	7	$0.00	$20,500.00	$0.00	$0.00	$0.00	$20,500.00	$20,500.00	0%
2	8	$0.00	$81,600.00	$2,000.00	$44,600.00	$0.00	$35,000.00	$81,600.00	0%
3	1	$271,522.90	$0.00	$271,522.90	$0.00	$0.00	$0.00	$271,522.90	0%
3	2	$0.00	$89,117.00	$75,500.00	$0.00	$0.00	$13,617.00	$89,117.00	0%
3	3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3	4	$0.00	$30,750.00	$30,750.00	$0.00	$0.00	$0.00	$30,750.00	0%
3	5	$0.00	$0.00					$0.00	0%
3	6	$0.00	$0.00					$0.00	0%
3	7	$0.00	$0.00					$0.00	0%

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$8,705,736.43	$2,613,063.00	$0.00	$2,021,643.40	$13,340,442.83	$12,630,857.83	$709,585.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Goal 1a. Enrichment and remedi-ation in English Language Arts		$130,656.46	$0.00	$0.00	$382,881.40	$513,537.86
1	2	Goal 1b Explicit ELA Support		$0.00	$0.00	$0.00	$0.00	$0.00
1	3	Goal 1c Enrichment and remedi-ation in Mathematics		$0.00	$0.00	$0.00	$0.00	$0.00
1	4	Goal 1d Students with disabilities	Students with disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
1	5	Goal 1e Enrichment activities		$307,172.21	$283,600.00	$0.00	$5,000.00	$595,772.21
1	6	Goal 1f Increase Music Courses		$0.00	$0.00	$0.00	$0.00	$0.00
1	7	Goal 1g Coding and computer science		$0.00	$0.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	8	Goal 1h Targeted collaboration and professional development	Students with disabilities	$0.00	$0.00	$0.00	$0.00	$0.00
1	9	Goal 1i High School Offerings		$0.00	$0.00	$0.00	$0.00	$0.00
1	10	Goal 1j CTE		$109,518.53	$0.00	$0.00	$0.00	$109,518.53
2	1	Goal 2a training for Tier II literacy supports		$0.00	$0.00	$0.00	$0.00	$0.00
2	2	Goal 2b TOSA Professional Development		$0.00	$0.00	$0.00	$0.00	$0.00
2	3	Goal 2c Technology	All	$94,740.33	$0.00	$0.00	$0.00	$94,740.33
2	4	Goal 2d Standards Based Grading	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	5	Goal 2e Professional Development		$42,250.00	$20,000.00	$0.00	$1,500.00	$63,750.00
2	6	Goal 2f Staff Retention		$7,641,626.00	$2,264,863.00	$0.00	$1,563,145.00	$11,469,634.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	7	Goal 2g New Staff Support	All	$0.00	$0.00	$0.00	$20,500.00	$20,500.00
2	8	Goal 2h Course Access		$2,000.00	$44,600.00	$0.00	$35,000.00	$81,600.00
3	1	Goal 3a Increased psychologist services		$271,522.90	$0.00	$0.00	$0.00	$271,522.90
3	2	Goal 3b Community Communication		$75,500.00	$0.00	$0.00	$13,617.00	$89,117.00
3	3	Goal 3c Parent Group		$0.00	$0.00	$0.00	$0.00	$0.00
3	4	Goal 3d Wellness Center		$30,750.00	$0.00	$0.00	$0.00	$30,750.00
3	5	Goal 3e Differentiated Assistance		$0.00	$0.00	$0.00	$0.00	$0.00
3	6	Goal 3f Differentiated Assistance		$0.00	$0.00	$0.00	$0.00	$0.00
3	7	Goal 3g Differentiated Assistance	Students with Individualized needs (IEP)	$0.00	$0.00	$0.00	$0.00	$0.00

2022-23 Contributing Actions Tables

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)
$7,236,115.00	$2,677,163.00	37.00%	1.00%	38.00%	$8,610,996.10	0.00%	119.00%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$8,610,996.10	$13,225,202.50
LEA-wide Total:	$8,370,821.11	$12,602,146.11
Limited Total:	$0.00	$0.00
Schoolwide Total:	$240,174.99	$623,056.39

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	Goal 1a. Enrichment and remediation in English Language Arts	Yes	Schoolwide	English Learners, Low Socioeconomically Disadvantaged	All Schools	$130,656.46	0%

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	2	Goal 1b Explicit ELA Support	Yes	Schoolwide	Socioeconomically Disadvantaged, foster youth, homeless, English Learners, students with disabilities	ULES and ULMS	$0.00	0%
1	3	Goal 1c Enrichment and remediation in Mathematics	Yes	Schoolwide	Socioeconomically dis-advan-taged, fos-ter youth, homeless	ULES, ULMS	$0.00	0%
1	4	Goal 1d Students with disabilities	Yes	LEA-wide	All Students	All school sites	$0.00	0%
1	5	Goal 1e Enrichment activities	Yes	LEA-wide	Socio-econ-mically disadvan-taged	LEA-wide	$307,172.21	0%
1	6	Goal 1f Increase Music Courses	Yes	LEA-wide	Socio-eco-nomically disadvan-taged, Foster Youth, Homeless, English Learners	All schools	$0.00	0%

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	7	Goal 1g Coding and computer science	Yes	LEA-wide	Socio-economically disadvantaged	LEA-wide	$0.00	0%
1	8	Goal 1h Targeted collaboration and professional development	Yes	LEA-wide	All Students	LEA-Wide	$0.00	0%
1	9	Goal 1i High School Offerings	Yes	Limited	Socio Economically Disadvantaged	grades 9-12	$0.00	0%
1	10	Goal 1j CTE	Yes	Schoolwide	Socio economically disadvantaged	grades 9-12	$109,518.53	0%
2	1	Goal 2a training for Tier II literacy supports	Yes	Schoolwide	Socioeconomically disadvantaged, homeless, foster youth	ULES and ULMS	$0.00	0%
2	2	Goal 2b TOSA Professional Development	Yes	LEA-wide	Socio-economically Disadvantaged, foster youth, homeless	LEA-Wide	$0.00	0%

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	5	Goal 2e Professional Development	Yes	LEA-wide	Socio-economically disadvantaged, foster youth, homeless, English Learner	District wide	$42,250.00	0%
2	6	Goal 2f Staff Retention	Yes	LEA-wide	Socioeconomically disadvantaged, Foster Youth, Homeless, English Learners	LEA Wide	$7,641,626.00	0%
2	8	Goal 2h Course Access	Yes	LEA-wide	Socio-economically Disadvantaged, Foster Youth, Homeless	Grades 4-12	$2,000.00	0%
3	1	Goal 3a Increased psychologist services	Yes	LEA-wide	Socioeconomically disadvantaged, homeless, foster youth	ULUSD	$271,522.90	0%
3	2	Goal 3b Community Communication	Yes	LEA-wide	Socio-Economically Disadvantaged	all sites	$75,500.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3	Goal 3c Parent Group	Yes	LEA-wide	Socio Economically Disadvantaged, Foster Youth, Homeless, Students with Disabilities, English Learners	All sites	$0.00	0%
3	4	Goal 3d Wellness Center	Yes	LEA-wide	Socio-Economically disadvan-taged, Foster Youth, Homeless	LEA Wide	$30,750.00	0%
3	5	Goal 3e Differentiated Assistance	Yes	LEA-wide	Socioeconomically dis-advan-taged-Native American	District wide		0%
3	6	Goal 3f Differentiated Assistance	Yes	LEA-wide	Socioeconomically dis-advan-taged-Native American	LEA Wide		0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$11,597,034.36	$12,031,841.50

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Goal 1a. Enrichment and remediation in English Language Arts	Yes	$422,677.59	$327,430.13
1	2	Goal 1b Explicit ELA Support	Yes	$0.00	$0.00
1	3	Goal 1c Enrichment and remediation in Mathematics	Yes	$20,000.00	$0.00
1	4	Goal 1d Students with disabilities	Yes	$0.00	$0.00
1	5	Goal 1e Enrichment activities	Yes	$589,243.00	$557,425.26
1	6	Goal 1f Increase Music Courses	Yes	$0.00	$0.00
1	7	Goal 1g Coding and computer science	Yes	$0.00	$0.00
1	8	Goal 1h Targeted collaboration and professional development	Yes	$0.00	$0.00
1	9	Goal 1i High School Offerings	Yes	$0.00	$0.00
1	10	Goal 1j CTE	Yes	$90,321.68	$109,084.05
2	1	Goal 2a training for Tier II literacy supports	Yes	$0.00	$0.00
2	2	Goal 2b TOSA Professional Development	Yes	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	3	Goal 2c Technology	No	$64,259.09	$91,484.50
2	4	Goal 2d Standards Based Grading	No	$0.00	$0.00
2	5	Goal 2e Professional Development	Yes	$39,500.00	$64,561.30
2	6	Goal 2f Staff Retention	Yes	$9,903,033.00	$10,664,425.52
2	7	Goal 2g New Staff Support	No	$30,000.00	$0.00
2	8	Goal 2h Course Access	Yes	$183,000.00	$0.00
3	1	Goal 3a Increased psychologist services	Yes	$148,000.00	$131,790.79
3	2	Goal 3b Community Communication	Yes	$79,500.00	$63,518.27
3	3	Goal 3c Parent Group	Yes	$0.00	$0.00
3	4	3d Wellness Center	Yes	$27,500.00	$22,121.68

2021-22 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$2,413,464.00	$11,502,775.27	$7,138,921.64	$4,363,853.63	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	Goal 1a. Enrichment and remedia- tion in English Language Arts	Yes	$0.00	$16,241.62	0.00%	0.00%
1	2	Goal 1b Explicit ELA Support	Yes	$0.00	$0.00	0.00%	0.00%
1	3	Goal 1c Enrichment and remedia- tion in Mathematics	Yes	$20,000.00	$0.00	0.00%	0.00%
1	4	Goal 1d Students with disabilities	Yes	$0.00	$0.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	5	Goal 1e Enrichment activities	Yes	$166,922.00	$212,566.94	0.00%	0.00%
1	6	Goal 1f Increase Music Courses	Yes	$0.00	$0.00	0.00%	0.00%
1	7	Goal 1g Coding and computer science	Yes	$0.00	$0.00	0.00%	0.00%
1	8	Goal 1h Targeted collaboration and professional development	Yes	$0.00	$0.00	0.00%	0.00%
1	9	Goal 1i High School Offerings	Yes	$0.00	$0.00	0.00%	0.00%
1	10	Goal 1j CTE	Yes	$0.00	$109,084.05	0.00%	0.00%
2	1	Goal 2a training for Tier II literacy supports	Yes	$0.00	$0.00	0.00%	0.00%
2	2	Goal 2b TOSA Professional Development	Yes	$0.00	$0.00	0.00%	0.00%
2	5	Goal 2e Professional Development	Yes	$39,500.00	$64,561.30	0.00%	0.00%
2	6	Goal 2f Staff Retention	Yes	$6,993,165.00	$6,520,726.39	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
2	8	Goal 2h Course Access	Yes	$158,000.00	$0.00	0.00%	0.00%
3	1	Goal 3a Increased psychologist services	Yes	$0.00	$131,790.79	0.00%	0.00%
3	2	Goal 3b Community Communication	Yes	$77,250.00	$61,828.87	0.00%	0.00%
3	3	Goal 3c Parent Group	Yes	$0.00	$0.00	0.00%	0.00%
3	4	3d Wellness Center	Yes	$27,500.00	$22,121.68	0.00%	0.00%

2021-22 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$6,792,270.00	$2,413,464.00	1.00%	36.53%	$7,138,921.64	0.00%	105.10%	$-4,657,459.54	-68.57%

Instructions

- Plan Summary

- Engaging Educational Partners

- Goals and Actions

- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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.

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.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

> **Total Personnel:**
>
> Enter the total amount of personnel expenditures utilized to implement this action.
>
> **Total Non-personnel:**
>
> This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
>
> **LCFF Funds:**
>
> Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
>
> - *Note:* For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
>
> **Other State Funds:**
>
> Enter the total amount of Other State Funds utilized to implement this action, if any.
>
> **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:**
>
> Enter the total amount of Federal Funds utilized to implement this action, if any.

Planned Percentage of Improved Services:

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

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

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which 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)

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

5. Total Planned Percentage of Improved Services

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

Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

6. Estimated Actual LCFF Supplemental and Concentration Grants

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

4. Total Planned Contributing Expenditures (LCFF Funds)

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

7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

5. Total Planned Percentage of Improved Services (%)

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).